Fiscal Year 2020/2021

IT&IP Division Budget Summary

Senate Budget Committee

	2020	**2019**	**2018**
Base Budget	14,885,704	15,685,661	14,843,197
GI2025	464,492	567,299	56,700
TY033	455,038	447,228	433,343
Management Salaries	3,146,136	3,097,104	2,825,262
Staff Salaries	7,231,590	7,511,546	7,026,432
Staff Salaries Designated (TY033)	112,304	120,000	56,700
Staff Salaries Fees (SSF)	394,848		208,000
Student Salaries	351,388	470,000	407,000
O&E, Hardware	1,696,874	2,664,450	2,506,041
SSF	2,027,564	1,942,561	1,870,462
Carryforward (Consolidated)		1,600,738	1,104,660

Major Initiatives

- Continued Support for Remote Learning and Remote Work
- Remote Computer Labs (Amazon Cloud) SSF
- Faculty Laptop Replacement Computers – TY033
- Remote Desktop Environment (Microsoft Cloud) – Base Budget
- Security Event Management System Replacement (IBM QRadar) – Base Budget
- Project Management System (Team Dynamics) – Base Budget
- Digital Student Support (ServiceNow) – Base Budget