

Fiscal Year 2022/2023
IT&IP Division Budget Summary
Senate Budget Committee

	2022	2021	2020
Base Budget	15,459,012	14,283,148	14,885,704
GI2025	688,216	343,973	464,492
TY033	474,528	472,518	455,038
Management Salaries	3,322,788	2,599,116	3,146,136
Staff Salaries	8,270,886	7,220,006	7,231,590
Staff Salaries Designated (GI2025)	112,304	112,304	112,304
Staff Salaries Fees	457,980	394,848	394,848
Student Salaries	572,000	572,000	351,388
O&E, Hardware	1,521,119	1,690,226	1,696,874
SSF	2,353,332	1,806,952	2,027,564
Carryforward (Consolidated)		2,961,472	2,870,883

Onetime Dollars

- Student Laptops/iPads/Hotspots
- Staff Laptop (Refresh)

Division Projects

- Hoteling Solution
- Restart Technology Governance
- Faculty Laptop Replacements
- CrowdStrike Implementation (Security Monitoring)
- University Translator (stretch project)
- One Time Dollars to Support Instructors (Laptop Checkout)
- New Data Center transition project (Complete)
- Engineering IT and IT&IP joint initiative (Complete In 30 days)
- Continue with CRM Implementation (Slate) – Support of Recruiting and Student Success
- ID Card Solution Upgrade (Part 1)
- New Website Planning (December)
- New Portal Design (Summer)
- General Data Protection Regulation (GDPR)
- Replacement of AVP for Advanced Computing (Cyber & HPC Support)
- Restart of Capital Replacements