

Budget Report: April 5, 2023.

Budget meeting with IT Division (3/22)

Attending: John Lloyd (chair), Stephen Osborn (vice-chair), José Aguilar-Hernández (CEIS), Jun Myers (BUS), Katie Richardson (REL), Lisa Rotunni (ADM), Don St. Hilaire (COL), Priti Saxena (AG), Candice Valentine (STAF). **Guests:** John McGuthry (CIO), Cynthia Morgan (Dir. Budget/Planning, IT)

Division Budget overview (see full budget report).

- Base budget \$15.5M (\$1.2M increase over 2021-22, \$600K over 2020-21).

Additional funding for:

- Faculty laptop refresh (including pilot lecturer laptop program).
- Engineering IT shifted to IT Div.
- Student basic needs laptop program.
- 3 new positions:
 - PeopleSoft Director (market tight).
 - Dir. Of Compliance to bring us up to international security compliance standards required by insurance.
 - AVP for Advanced Computing.
- Hardware replacement: Network switches, servers (5-yr replacement cycle), backup solutions, phone system upgrade.
- Maintenance of in-person and virtual computer labs (latter requires addl. Cloud space from Microsoft). Keep in-person computer labs?

Reduced need for campus space due to more telecommuting: IT space reduced from 5th, 6th, 7th floors of CLA to “hoteling” in old CPELI portables.

Other:

- Redesign of website (improve outreach, recruitment).
- New ID Cards.
- Stretch Translator project.
- Challenges of AI (ChatGPT).
- Role of IT in university. (technological dependency).