

Budget Committee Report  
November 2023

The budget committee met with John McGuthry (VP and CIO) and Cynthia Morgan (Director of Budget and Planning) from Information Technology and Institutional Planning on November 1, 2023.

**Committee members attending:** Stephen Osborn (Chair), Candice Valentine, Shokoufeh Mirzaei, Katie Richardson, Lisa Rotunni, Jose Aguilar-Hernandez, Don St. Hilaire, and Jun Myers

**Fiscal Year 2023/2024  
IT&IP Division Budget Summary**

	2023	2022	2021
Base Budget	15,667,399	15,459,012	14,283,148
GI2025	112,304	688,216	343,973
TY033	902,000	474,528	472,518
Management Salaries	3,057,788	3,322,788	2,599,116
Staff Salaries	8,248,223	8,270,886	7,220,006
Staff Salaries Designated (GI2025)	112,304	112,304	112,304
Staff Salaries Fees	514,431	457,980	394,848
Student Salaries	264,900	572,000	572,000
O&E, Hardware	1,595,383	1,521,119	1,690,226
SSF	1,986,674	2,353,332	1,806,952
Carryforward (Consolidated)		2,420,946	2,961,472

**One-Time Dollars**

- Classroom upgrades
  - combined lottery money and current classroom success allocation
- Computer Upgrade Changes (Individual divisions cover their own costs)
  - Staff
  - Faculty

**Division Projects**

- CRM Solution (Outreach and Recruiting)
- Hoteling Solution (Zoom Solution)
- Zoom Conference Room Standard
- Continuation of Technology Governance (Information Security)
- Information Security Enhancements
  - Crowd Strike software to protect servers from attack

- ID Card Solution (Part 2) – Focus on Student Success
- Continue Website Enhancements (Outreach and Recruiting)
- New Student Portal Design (Completed this summer Summer)
  - This is much more interactive for students
  - Responsive to student wants
- Continuation of General Data Protection Regulation (GDPR)
- Requirements for Replacement HPC
- Investments to Support GIS
  - Develop other high performance computing
- Enhance Dashboards for student success (co-curricular)