

Fiscal Year 2025/2026
Information Technology Division Budget Summary
Senate Budget Committee

	2025	2024	2023	
POM01 Base Budget	13,968,175	13,145,910	13,020,258	*
Fees (SSF) Base Budget	3,149,275	3,043,961	3,086,739	*
Designated GI2025	112,304	112,304	112,304	
Lottery (TY033)	902,000	902,000	902,000	
Management Salaries	3,922,632	3,539,388	3,057,788	
Staff Salaries	8,557,958	8,719,719	8,640,828	*
Staff Salaries Fees	515,268	-	528,400	*
Staff Salaries Designated (GI2025)	112,030	89,835	112,304	
Student Salaries Fees	185,404	335,000	264,900	
O&E, Hardware (POM01 & TY033)	2,389,585	1,788,803	1,595,383	
O&E Designated (GI2025)	274			
Fees (O&E)	2,448,603	2,708,961	1,986,674	
Carryforward (Consolidated)		2,427,839	2,810,149	
<i>* Change from previously reported</i>				

2025/26 POM01 Base Budget change of \$822,265 due to \$162,265 in on-going compensation; \$660,000 increase to offset increasing costs for hardware/software licenses.

Division Projects

- License & Cost Savings Strategy
- Continuation of Technology Governance
- Applicant Portal Enhancements /CRM Solution (Outreach and Recruiting),
- GIS Investments
- Data Warehouse Modernization (Machine Learning)
- Continuing with Website Modernization
- CHRS Consolidation
- Replacement HPC Environment
- Campus Storage (Possible DropBox Integration for Research and Special Projects)
- Investigating Google Services (Storage, AI, Identity)
- Artificial Intelligence
 - Campus Model for AI
 - Supporting CAFÉ with Training for CoPilot
 - AI Lab for Students