

Fiscal Year 2024/2025
IT&IP Division Budget Summary
Senate Budget Committee

	2024	2023	2022
Base Budget	16,189,871	15,667,399	15,459,012
GI2025	112,304	112,304	688,216
Lottery	902,000	902,000	474,528
Management Salaries	3,539,388	3,057,788	3,322,788
Staff Salaries	8,719,719	8,248,223	8,270,886
Staff Salaries Designated (GI2025)	112,304	112,304	112,304
Staff Salaries Fees	-	514,431	457,980
Student Salaries	335,000	264,900	572,000
O&E, Hardware	1,788,803	1,595,383	1,521,119
SSF	2,708,961	1,986,674	2,353,332
Carryforward (Consolidated)		2,810,149	2,420,946

Division Projects

- License Cost Savings/Personnel Savings
- Continuation of Technology Governance (New working group on IT Governance)
- Student Success Fee Upgrades (Wireless, Computer labs)
- Windows 10 upgrade to Windows 11
- Applicant Portal/CRM Solution (Outreach and Recruiting), Aligned with Portal for Students
- GIS Investments (GIS Lab – GIS Display Station)
- Hoteling Solution (Zoom Solution)
- Preparing for Website Launch
- Requirements for Replacement HPC and partnering for donated GPUs
- Artificial Intelligence
 - Partnering for General AI Training (Future)
 - Partnering with Nvidia for Training – Artificial Intelligence
 - Co-Pilot & Co-Pilot 365
 - ChatGPT (Future)
 - Poly (Faculty Portal)
 - University Engine for Chat (Future)