

Budget Committee Report – 12/4/2024

Division of Information Technology & Institutional Planning

The Budget Committee met with John McGuthry (Vice President IT&IP and CIO) and Cynthia Morgan (Executive Director, IT Business Operations) from IT&IP on November 20th, 2024. IT&IP Budget Summary included in Academic Senate Packet.

Committee Members attending: Candice Valentine (Chair), Stephen Osborn (Senator), Jun Meyers (Senator), Kang Hoon Sung (Senator), Don St. Hilaire, Lisa Rotunni, Brandy Chappell-Hill, Brinna Pam Anan, Shokoufeh Mirzaei, Jose M Aguilar-Hernandez, and Megan Shadrack (ASI Vice President)

IT&IP Presentation Key Points:

- Budget (more details included in Division Budget Summary):
 - Base Budget ~\$16.2M (~\$522K increase over 23/24)
 - Lottery funds are used for licenses
 - No salaries in the Student Success Fee, freed up Salary Fees for service
 - Student salaries this year are closer to their normal amount since the pandemic
 - Salaries (Mgmt./Staff/Students), O&E, and Hardware costs have increased
 - Salaries: ~\$1M increase over 23/24
 - O&E, Hardware: ~\$193K increase over 23/24
- Cost Savings:
 - Reduced licensing costs by \$300k via an AWS agreement with the CO
 - 3 positions are currently on hold
 - Hoteling solution / Zoom solution
 - Using Zoom to reserve office space on campus
 - Gave back physical space across campus because many IT&IP Staff telecommute
- Division Projects:
 - Outdoor wireless and continuing upgrades are because of the SSF
 - Continuing lab and technology upgrades across campus
 - Windows 10 to 11 upgrade (addressing the machines that can't upgrade so nobody is left behind)
 - New Applicant Portal (part of the new branding campaign for recruiting)
 - Enhancements to the Student Portal (student success)
 - CRM Solution (student recruitment & communications)
 - GIS, HPC, and ChatGPT investments (faculty support projects)
 - AI (Microsoft Co-Pilot [Bronco credentials] and Co-Pilot 365 [limited licenses for faculty/staff])
 - Future projects listed in Division Budget Summary

Happy Holidays! See you next year!