

# UNIVERSITY BUDGET COMMITTEE

## 3 QUESTIONS ANSWERED

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# What is the division's mission and what is the associated cost to execute this mission in 2019-20?

## IT Mission:

- Articulated in 2018
- Undergoing restatement as part of Digital Roadmap efforts

## The 2014 Associated Costs for Executing Mission:

- Baseline: \$8.785M
- True Up to 2014: \$983,118
- Total: \$9.768M

Estimate an addl. ~2.2M for 2019-20



# For divisions with projected negative balances, what strategies have been identified to resolve those deficits?

**If not for salary savings we would have posted a negative balance (~800k)**

**We attempt to budget for a 3-4% flex/reserve**

- The university does not presently have a deferred maintenance fund for technology or deep reserve.
- Typically used each year in unexpected break fix or growth.





# What are the division's budget priorities – guiding principles and process to balance year-end budgets?

## Getting out of debt!

## Presenting Multi-year Digital Roadmap Campus-wide

- *Digital upfront large costs & on-going*

## Tied to Academic Affairs Deficit

- *Instructional Technology and Technologists*
- *Classroom and Lab Equipment*
- *Research*

## Recent examples completed during the Summer:

- *Upgraded Arts MAC Labs (\$260K of one-time funds)*
- *Wi-Fi Expansion (\$165K of one-time funds)*

