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)