Information Technology
FY2023 Budget Overview

Presented by Renae Scott
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Overview

• Finance/UBO staff have engaged routinely with CIO and ITS directors to review status of FY22 budgets (actuals) and development and needs for FY23 budget
  ○ Daily communications with our finance tech
  ○ Transitioning to a new UBO

• FY23 Budget Briefing Town Hall Held Feb. 25 (Finance/Operations/ITS)

• No new budget requests

• No FY24 Line Item requests

• FY23 Budgeted revenue and expense remains flat compared to FY22 budget
## ITS Budget Components

<table>
<thead>
<tr>
<th></th>
<th>REVENUE</th>
<th>EXPENSE</th>
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</thead>
<tbody>
<tr>
<td>ITS</td>
<td>$1,323,500</td>
<td>$6,879,647</td>
</tr>
<tr>
<td>*NETCOM</td>
<td>$336,214</td>
<td>$3,304,773</td>
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<tr>
<td>TOTAL</td>
<td>$1,659,714</td>
<td>$10,184,420</td>
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* Historical separation; moving towards combined with ITS.
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Recent Wins / Accomplishments

• Student Related Initiatives
  ○ Navigate & Quottly technical implementations
  ○ PawPrint (remote printing)
  ○ Auto Advisor assignment; Major Change revamped
• ITS Organizational Changes (flattened & restructured)

FY2023 Priorities (Strategic Alignment)

• State Initiatives
  ○ Jaegger, Luma, Quottly
• CyberSecurity
  ○ Incident Response Plan
  ○ Technologies
• Project Charters
  ○ Data
  ○ Technology Innovation
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Issues and Opportunities

• Contract Cost Escalations
  o Major $ increases
  o potentially >$300k
  o Will address budgetary needs as actual contract rates are negotiated
  o Dept will monitor discretionary spending (professional development, training) to help offset potential shortfall due to contract inflation

• Technology Efficiencies
• Potential charter outcomes
  o campus wide technology catalog
  o best practices, standards
  o unified support & service delivery
Concerns & Considerations

- **Chargeback Policy**
  - Budget gaps yet to be resolved that historically relied on campus chargebacks

- **CyberSecurity heightened needs**
  - Multi Factor Authentication (MFA)
  - Sanctioned Penetration Testing
  - Breach Detection, Alerting and Analysis Technology
  - Campus Response Preparedness and Planning

- **Contract Management**
  - Terms / Pricing
  - Vendor Review / Alternatives
  - Existing Technologies Assessment
  - Grant Potential
Discussion