

IT FY21 Budget Overview

FY2020 Actuals – Highlight Trends

For this current quarter, we have several contracts coming due. Any surplus funds will be spent on data center infrastructure, networking hardware and next generation wireless hardware.

Because of employee vacancies and the current time required to fill vacancies (we have had numerous busted searches), it is anticipated we will have approximately \$500K in payroll surplus. We have requested to use the surplus to prepay a FY21 three-year contract. If approved this would reduce our FY21 budget.

Internal Budget (Net to Zero) – Reallocations Toward Strategic Goals

From our understanding, in discussion with the Budget Office, this explanation is needed for material transfers made between line items for departments that strategically reallocate funds. In the IT budget, unlike some other divisions or colleges, there are few transfers between line items. Our reallocations are minimal.

Information Technology's budget is somewhat atypical in that we have various multi-year contracts that range from 1-5 years in term. We frequently receive significant discounts by prepaying multiple years up front. Most of our contracts also have high inflationary clauses causing our budget to automatically increase from one year to the next.

