

Working Group: Budget + Finance

- Approved how salary and non-salary IT expense should be budgeted for FY17
- FY17 budget guidelines reviewed
- Management centers budget both salary and non-salary IT expense on a business as usual basis for FY17
- FY17 budget submission to the Office of Planning and Budgets in May



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- Measure efforts to optimize IT spend
- Qualify baseline level spend across the university
 - Business officers will report FY16 budgeted non-salary IT expense
 - Procurement TO compile reports for FY15
 - For transparency and understanding, ITS will provide business officers an overview of FY16 and proposed FY17 IT expense

