

REVENUE

Funding Sources	FY25 Budget
State Appropriations, Tuition, and Indirect Cost Recovery	100,289,945
Self Sustaining Operations	31,703,642
Technology Recharge Fee	29,803,211
Carryover Funds	932,534
Planned Fund Transfers	(1,000,000)
Grand Total Funding	161,729,332

EXPENSE

Division Labor	FY25 Budget
Customer Experience	8,525,324
Data & Applications	46,226,733
Infrastructure	19,771,554
Office of Information Security	7,048,429
Office of the Vice President and CIO	1,516,674
People & Culture	1,728,108
Research Computing	1,708,210
Strategy & Business Operations	6,532,176
Sub-Total Labor	93,057,208

Division and Service Category Non-Labor	FY25 Budget
Customer Experience	9,702,424
Collaboration	9,506,079
Software Licenses	9,506,079
Enterprise Risk Management	26,265
Information Security and Privacy	26,265
IT Management	170,080
Customer Experience Management	73,496
UW-IT Administration	96,584
Data & Applications	17,536,430
Administrative Systems	2,832,369
Data Analytics	1,643,653
Document Management	455,197
HR Payroll Systems	1,190
Student Systems	732,329
Collaboration	1,354,640
Productivity Suite	1,354,640
Enterprise Risk Management	213,262
Accessibility Resources	213,262
IT Infrastructure	11,491,654
Computing and Storage	11,491,654
IT Management	363,069
UW-IT Administration	363,069
Teaching and Learning	1,281,436
Instructional Apps	1,281,436
Infrastructure	22,593,879
Collaboration	620,182
Productivity Suite	620,182
IT Infrastructure	21,813,609
Application Developer Platform	276,768
Computing and Storage	9,517,169
Data Centers	248,705
Data Networks	9,221,546
Infrastructure Tools	(298,735)
Regional Networks	1,492,121
Telecommunications	1,356,035
IT Management	160,088
UW-IT Administration	160,088
Office of Information Security	11,478,006
Enterprise Risk Management	10,938,600
Emergency Preparedness	128,689

Information Security and Privacy	10,809,911
IT Infrastructure	459,768
Identity and Access Management	459,768
IT Management	79,638
UW-IT Administration	79,638
Office of the Vice President and CIO	932,083
IT Management	932,083
UW-IT Administration	932,083
People & Culture	205,965
IT Management	205,965
UW-IT Administration	144,015
UW-IT Human Resources	61,950
Research Computing	4,258,626
IT Infrastructure	2,300,006
Data Centers	2,300,006
IT Management	16,446
UW-IT Administration	16,446
Research	1,942,174
Research Computing	1,942,174
Strategy & Business Operations	1,964,711
IT Management	1,964,711
Enterprise Architecture	102,500
UW-IT Administration	913,381
UW-IT Business and Finance	254,666
UW-IT Communications	29,000
UW-IT Facilities	201,976
UW-IT Project Management	412,000
UW-IT Service Management	51,188
Sub-Total Non-Labor	68,672,124
Grand Total Expense	161,729,332