Division of Information Technology
2007-2008 Budget at a Glance

Overview

2006-2007			
Allocation	3,212,547	**FTE**	24.35
Incremental base allocation	120,214		
Raises (Salary and Benefits)	83,460	*Changes to FTE*	2.00
Fringe Benefit Adjustment	42,861		
Transfer Position from AA	65,787		
New Base Allocation	**3,524,869**	**New Base FTE**	26.35
2007-2008			
Adjusted Base Allocation	**3,524,869**		
Request	**4,738,483**	**FTE Request**	33.00
Actual Request Amount	1,213,614	**Actual FTE Request**	6.65

Revenues at a Glance (enter as Negative)

	2007 - 2008	New Base Allocation 2006 - 2007	Difference
Revenue			
Student Housing Network Reimb	(64,000)	(30,000)	(34,000)
Telephone Reimbursement	(118,000)	(118,000)	-
TOTALS	**(182,000)**	**(148,000)**	**(34,000)**

Expenses at a Glance

	2007 - 2008		2006 - 2007		Difference	
SALARIES	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	2,447,425	33	1,912,453	26.35	534,972	6.65
Student Assistants	201,600		115,380		86,220	-
Fringe Benefits	900,651		702,658		197,993	-
Subtotal	**3,549,676**	33	2,730,491	26.35	819,185	6.65
OPERATING						
610 Maintenance	808,772		528,364		280,408	
640 Information Technology	562,035		414,014		148,021	
TOTALS	**4,920,483**		**3,672,869**	**26.35**	**1,247,614**	**6.65**
GRAND TOTAL	**4,738,483**	**33**	**3,524,869**	**26.35**	**1,213,614**	**6.65**