

**Division of Information Technology
2007-2008 Budget at a Glance**

Current Year Budget and Changes

2006-2007

Allocation	3,212,547	FTE	24.35
<i>Incremental base allocation</i>	120,214	<i>Security admin position</i>	1.00
<i>Raises (Salary and Benefits)</i>	83,460		
<i>Fringe Benefit Adjustment</i>	42,861		
<i>Transfer Position from AA</i>	65,787	<i>ITC position from AA</i>	1.00
New Base Allocation	3,524,869	New Base FTE	26.35

Revenues

	2006-2007	Addition to Base	New Base Allocation 2006-2007
<u>Revenue</u>			
<i>Student Housing Network Reimb</i>	(30,000)		(30,000)
<i>Telephone Reimbursement</i>	(118,000)		(118,000)
TOTALS	(148,000)	-	(148,000)

Expenses

	Cost	FTE	Cost	FTE	Cost	FTE
<u>SALARIES</u>						
<i>MPP & Staff</i>	1,801,489	24.35	110,964	2	1,912,453	26.35
<i>Student Assistants</i>	115,380		-		115,380	
<i>Fringe Benefits</i>	621,514		81,144		702,658	
Subtotal	2,538,383	24.35	192,108	2	2,730,491	26.35
<u>OPERATING</u>	822,164		120,214		942,378	
TOTALS	3,360,547	24.35	312,322	2	3,672,869	26.35
GRAND TOTAL	3,212,547	24.35	312,322	2	3,524,869	26.35

Footnotes: (explain changes)

Adjustments include salary increases for all units in the amount of \$83,460

Adjustments also include variance in Fringe Benefit Increase in the amount of \$42,861

Transfer of one employee from Academic Affairs to Information Technology total \$65,787