



## Subdivision Overview

### Information Technology

		ORIGINAL Working FY08	New Base Allocation FY07		Difference		
Revenue at a Glance							
640	Other Revenue Accounts	182,000		182,000		0	
	Total Revenue	182,000		182,000		0	
Information_Technology							
	Total Revenue	182,000		182,000		0	
Expenses at a Glance							
Salaries		Cost	FTE	Cost	FTE	Cost	FTE
640	MPP & Staff	2,671,197	35	2,529,447	-	141,750	35
	Student Assistants	151,200	-	151,200	-	0	-
	Benefits	1,007,041		952,639		54,402	
	Subtotal	3,829,438	35	3,633,286	-	196,152	35
Information_Technology							
	Subtotal	3,829,438	35	3,633,286	-	196,152	35
Operating							
610	Total Expenses	608,772		608,772		0	
640	Total Expenses	345,947		435,786		(89,838)	
Information_Technology							
	Total Expenses	954,719		1,044,558		(89,838)	
GRAND TOTAL		4,602,158	35	4,495,844	-	106,314	35

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.

29-October-08