



## Current Year Budget and Changes

### Information Technology

	ORIGINAL FY07		PERM FY07		New Base Allocation FY07
<b><u>REVENUES</u></b>					
Other Revenue Accounts	182,000		-		182,000
<b>Total Revenue</b>	<b>182,000</b>		<b>-</b>		<b>182,000</b>
<b><u>EXPENSES</u></b>					
<b>SALARIES</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>FTE</b>
MPP & Staff	2,420,188	-	109,259	-	2,529,447
Faculty (Tenure Track)	-	-	-	-	-
Temporary Faculty	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-
Librarians	-	-	-	-	-
Overtime	-	-	-	-	-
Student Assistants	151,200	-	-	-	151,200
Special Consultants	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTALS</b>	<b>919,671</b>		<b>32,968</b>		<b>952,639</b>
<b>Subtotal</b>	<b>3,491,059</b>	<b>-</b>	<b>142,227</b>	<b>-</b>	<b>3,633,286</b>
<b><u>OPERATING</u></b>					
<b>TOTALS</b>	<b>1,044,558</b>		<b>-</b>		<b>1,044,558</b>
<b>GRAND TOTAL</b>	<b>4,353,617</b>	<b>-</b>	<b>142,227</b>	<b>-</b>	<b>4,495,844</b>

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

19-November-08