

Revenues at a Glance (enter as Negative)

<u>Revenue</u>	2007 - 2008	New Base Allocation 2006 - 2007	Difference
	Income	Income	Income
640 Information Technology			
<i>Student Housing Network Reimb</i>	(64,000)	(30,000)	(34,000)
<i>Telephone Reimbursement</i>	(118,000)	(118,000)	-
Subtotal 640 Information Technology	(182,000)	(148,000)	(34,000)
TOTALS	(182,000)	(148,000)	(34,000)

Expenses at a Glance

	2007 - 2008		New Base Allocation 2006 - 2007		Difference	
	Cost	FTE	Cost	FTE	Cost	FTE
<u>SALARIES</u>						
640 Information Technology						
<i>MPP & Staff</i>	2,447,425	33	1,912,453	26.35	534,972	6.65
<i>Student Assistants</i>	201,600		115,380		86,220	-
<i>Fringe Benefits</i>	900,651		702,658		197,993	-
Subtotal 640 Information Tech	3,549,676		2,730,491		819,185	
<u>OPERATING</u>						
610 Maintenance	808,772		528,364		280,408	-
640 Information Technology	562,035		414,014		148,021	-
TOTALS	4,920,483	33	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