



## Budget Overview

### Information Technology

610\_IT Maintenance

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
<b>Revenue at a Glance</b>						
<b>Total Revenue</b>	<hr/> - <hr/>		<hr/> - <hr/>		<hr/> - <hr/>	
<b>Expenses at a Glance</b>						
<b><u>Salaries</u></b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>
MPP & Staff	-	-	-	-	-	-
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	-		-		-	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
<b><u>Operating</u></b>						
<b>Total Expenses</b>	<hr/> 608,772 <hr/>		<hr/> 608,772 <hr/>		<hr/> 0 <hr/>	
<b>GRAND TOTAL</b>	<hr/> 608,772   - <hr/>		<hr/> 608,772   - <hr/>		<hr/> 0   - <hr/>	

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

29-October-08



## Budget Overview

### Information Technology

620\_Information Management

	Working ORIGINAL FY08	New Base Allocation FY07	Difference
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#### Revenue at a Glance

Total Revenue	<u>-</u>	<u>-</u>	<u>-</u>
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#### Expenses at a Glance

<u>Salaries</u>	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	-	-	-	-	-	-
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	-		-		-	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	

#### Operating

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

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## Budget Overview

### Information Technology

630\_Technology Infrastructure

Working ORIGINAL FY08	New Base Allocation FY07	Difference
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#### Revenue at a Glance

Total Revenue	-	-	-
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#### Expenses at a Glance

<u>Salaries</u>	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	-	-	-	-	-	-
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	-		-		-	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	

#### Operating

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

29-October-08



## Budget Overview

### Information Technology

640\_Information Technology Service

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Other_Revenue	182,000		182,000		0	
Total Revenue	182,000		182,000		0	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	2,671,197	35	2,529,447	-	141,750	35
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	151,200		151,200		0	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	1,007,041		952,639		87,370	
Subtotal	3,829,438	35	3,633,286	-	338,379	35
Operating						
Total Expenses	345,947		435,786		(89,838)	
GRAND TOTAL	3,993,386	35	3,887,072	-	248,541	35

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

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## Budget Overview

### Information Technology

Information Technology

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Other_Revenue	182,000		182,000		0	
Total Revenue	182,000		182,000		0	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	2,671,197	35	2,529,447	-	141,750	35
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	151,200		151,200		0	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	1,007,041		952,639		87,370	
Subtotal	3,829,438	35	3,633,286	-	338,379	35
Operating						
Total Expenses	954,719		1,044,558		(89,838)	
GRAND TOTAL	4,602,158	35	4,495,844	-	248,541	35

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

29-October-08