

STUDENT FEE REVIEW BOARD FISCAL YEAR 2015-2016				DEPARTMENT Information Technologies VICE PRESIDENT Gil Gonzales, Chief Information Officer INDEX # ADJ (Level 3 Org)			
DESCRIPTION	A TOTAL 2014-2015 BUDGET	B DEPARTMENT OPERATING BUDGET 2014-15	C SFRB BUDGET 2014-2015	D SFRB BUDGET REVISIONS 2014-2015	E TOTAL 2015-2016 BUDGET	F DEPARTMENT OPERATING BUDGET 2015-16	G 2015-2016 SFRB BUDGET REQUESTED
1 Faculty salaries	0				0		
2 Staff salaries	653,597	73,385	580,212	580,212	653,597	73,385	580,212
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	653,597	73,385	580,212	580,212	653,597	73,385	580,212
4 Student (student employment & workstudy)	535,000		535,000	535,000	641,093	0	641,093
5 GA, TA, RA - Pay and Benefits	0				0		
6 Fringe Benefits on Staff & Faculty salaries	196,079	22,016	174,063	174,063	196,079	22,016	174,063
7 TOTAL COMPENSATION (Lines 3 - 6)	1,384,676	95,401	1,289,275	1,289,275	1,490,769	95,401	1,395,368
GENERAL EXPENSES							
8 Office Supplies	500	500			500	500	
9 Computer Supplies	6,000	6,000			6,000	6,000	
10 Non-Capital Equipment <\$5,001	15,000	15,000			15,000	15,000	
11 Printing Supplies/Printing Equipment	73,000	23,000	50,000	50,000	73,000	23,000	50,000
12 Travel and Training/Memberships	7,500	7,500			7,500	7,500	
13 Communication Charges (phone, Cellular, long distance)	15,552	15,552			15,552	15,552	
14 Contract/Professional Services	5,000	5,000			5,000	5,000	
15 Facility and Equipment Upgrades/Repairs/Maintenance	400	400			400	400	
16 Computer Hardware Maintenance	17,500		17,500	17,500	17,500	0	17,500
17 Software and Software Maintenance	160,000	10,000	150,000	150,000	160,000	10,000	150,000
18 Foundation Surcharge	7,000	7,000			7,000	7,000	
19 Computers and Servers	0				0	0	
20 Classroom technology refresh/Classroom Modernization	87,132		87,132	87,132	87,132		87,132
21 Initiatives (Classroom Wireless, Tech Center, Checkout Devices)	375,000		375,000	375,000	300,000		300,000
<i>Direct expenses related to academic support reflected in other Central IT departmental budgets:</i>							
22 Applications (Web Services & Collaborative Applications)	822,195	822,195			822,195	822,195	
23 Help Desk/Workstation Management	782,596	782,596			782,596	782,596	
24 Information Security (RIAA Complaints)	53,160	53,160			53,160	53,160	
25 Networks	691,597	691,597			691,597	691,597	
26 Platforms specific to Academic support (WebCT, Linux, etc.)	270,600	270,600			270,600	270,600	
<i>Remaining Central IT budget:</i>							
27 Voice/Data, Applications, Platforms, Help Desk, Admin, etc.	23,492,827	23,492,827			23,492,827	23,492,827	
28 TOTAL GENERAL EXPENSES (Line 8 - 23)	26,882,559	26,202,927	679,632	679,632	26,807,559	26,202,927	604,632
29 GRAND TOTAL EXPENSES (Line 7 + 24)	\$28,267,235	\$26,298,328	\$1,968,907	\$1,968,907	\$28,298,328	\$26,298,328	\$2,000,000
REVENUE							
30 SFRB (includes mandatory student fees, one-time allocation)	1,968,907		1,968,907	1,968,907	2,000,000		2,000,000
31 I & G Funding/Internal Services Benefits Pool	11,701,962	11,701,962			11,701,962	11,701,962	
32 SALES	14,321,553	14,321,553			14,321,553	14,321,553	
33 Banner Tax	1,900,000	1,900,000			1,900,000	1,900,000	
34 Net Transfers In/Out (Debt Service, IT Plant Funds, etc.)	-1,625,187	-1,625,187			-1,625,187	-1,625,187	
35 GRAND TOTAL REVENUE (Lines 26 - 29)	\$28,267,235	\$26,298,328	\$1,968,907	\$1,968,907	\$28,298,328	\$26,298,328	\$2,000,000
	(A = B + C)				(E = F + G)		