

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT Information Technologies
VICE PRESIDENT Gil Gonzales, Chief Information Officer
INDEX # ADJ (Level 3 Org)

	A	B	C	D	E	F	G
DESCRIPTION	TOTAL 2013-2014 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	SFRB BUDGET 2013-2014	SFRB BUDGET REVISIONS 2013-2014	TOTAL 2014-2015 BUDGET	DEPARTMENT OPERATING BUDGET 2014-15	2014-2015 SFRB BUDGET REQUESTED
1 Faculty salaries	-				-		
2 Staff salaries	630,539	630,539			630,539	630,539	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	630,539	630,539	-	-	630,539	630,539	-
4 Student (student employment & workstudy)	435,000	355,000	80,000	100,000	455,000	355,000	100,000
5 GA, TA, RA - Pay and Benefits	-				-		
6 Fringe Benefits on Staff & Faculty salaries	189,162	189,162			189,162	189,162	
7 TOTAL COMPENSATION (Lines 3 - 6)	1,254,701	1,174,701	80,000	100,000	1,274,701	1,174,701	100,000
GENERAL EXPENSES							
8 Office Supplies	7,500	7,500			7,500	7,500	
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	72,000	22,000	50,000	39,700	72,000	22,000	50,000
12 Travel and Training/Memberships	16,000	16,000			16,000	16,000	
13 Communication Charges (phone, Cellular, long distance)	15,552	15,552			15,552	15,552	
14 Contract/Professional Services	16,500	16,500		1,700	16,500	16,500	
15 Facility and Equipment Upgrades/Repairs/Maintenance	3,000	3,000		55,700	3,000	3,000	
16 Computer Hardware Maintenance	17,500	17,500			17,500	17,500	
17 Software and Software Maintenance	210,257	17,000	193,257	177,000	167,000	17,000	150,000
18 Foundation Surcharge	7,000	7,000		1,573	7,000	7,000	
19 Computers and Servers	61,416		61,416		100,000	-	100,000
20 Classroom technology refresh/Classroom Modernization	-				87,132		87,132
21 Initiatives (Academic Wireless, Web Apps, Media Expansion)	-			9,000	460,000		460,000
<i>Direct expenses related to academic support reflected in other Central IT departmental budgets:</i>							
22 Applications (Web Services & Collaborative Applications)	789,361	789,361			789,361	789,361	
23 Help Desk/Workstation Management	854,640	854,640			854,640	854,640	
24 Information Security (RLAA Complaints)	52,000	52,000			52,000	52,000	
25 Networks	601,673	601,673			601,673	601,673	
26 Platforms specific to Academic support (WebCT, Linux, etc.)	264,000	264,000			264,000	264,000	
<i>Remaining Central IT budget:</i>							
27 Voice/Data, Applications, Platforms, Help Desk, Admin, etc.	23,622,345	23,622,345			23,622,345	23,622,345	
28 TOTAL GENERAL EXPENSES (Line 8 - 23)	26,631,744	26,327,071	304,673	284,673	27,174,203	26,327,071	847,132
29 GRAND TOTAL EXPENSES (Line 7 + 24)	\$ 27,886,445	\$ 27,501,772	\$ 384,673	\$ 384,673	\$ 28,448,904	\$ 27,501,772	\$ 947,132
REVENUE							
30 SFRB	384,673		384,673	384,673	947,132		947,132
31 I & G Funding/Institutional Allocation	12,593,937	12,593,937			12,593,937	12,593,937	
32 SALES	14,490,837	14,490,837			14,490,837	14,490,837	
33 Banner Tax	1,900,000	1,900,000			1,900,000	1,900,000	
34 Net Transfers/Allocations (Debt Service, IT Plant Funds, etc.)	(1,483,002)	(1,483,002)			(1,483,002)	(1,483,002)	
35 GRAND TOTAL REVENUE (Lines 26 - 29)	\$ 27,886,445	\$ 27,501,772	\$ 384,673	\$ 384,673	\$ 28,448,904	\$ 27,501,772	\$ 947,132