

Information Technology Budget Cut Scenario as of 8/31/09

Scenario 1		Division: Information Technology		09-10 Base Budget: \$3,965,752 as of 07/01/09					
Priority Number	(\$191,326)	09-10 Salary & O&E Reduction Target Amount							
	\$191,326	09-10 Base Budget Reductions Identified		FTE's Reduction (2.50)					
	\$0	Reduction Amount Remaining							
		Total All	Amount				Cost Category	Area being cut College/Department	Consequence of Cut
			OE&E	Benefits	Salaries	FTES			
	Subtotal								
	\$240,070	\$240,070	\$0	\$48,744	\$191,326				
1	\$56,701	\$56,701	\$0	\$15,613	\$41,088	1.00	Staff	OIT	Eliminate vacant position-Oper Systems Analyst Fdn
2	\$77,550	\$77,550	\$0	\$21,354	\$56,196	1.00	Staff	OIT	Eliminate vacant position - Info Tech Consultant
3	\$42,766	\$42,766	\$0	\$11,776	\$30,990	0.50	Staff	OIT	Eliminate vacant position - Broadcast Engineer
4	\$63,052	\$63,052	\$0		\$63,052		Student Sal	OIT	Reduce help desk hours / web support / field support- Student Assistants

* BENEFITS REDUCTION CREDITED IN UNIVERSITY WIDE