

3/2/2009

Division: Information Technology 08-09 Base Budget: \$ 4,343,117

Priority Number	6%	10%	20%	09-10 Reduction Target Amount				FTE's Reduction	Cost	Area being cut	Consequence of Cut
	(\$260,587)	(\$434,312)	(\$868,623)	09-10 Reduction Target Percentage %							
	(\$260,587)	(\$434,312)	(\$868,623)	09-10 Base Budget Reductions Identified							
	\$0	\$0	\$0	Reduction Amount Remaining							
Priority	Priority	Priority	Total	Amount				Category	College/Department		
1	2	3	All	OE&E	Benefits	Salaries	FTES				
Subtotal	Subtotal	Subtotal									
1	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0	Mobile Devices	OIT	Reduce wireless device stipend payments	
2	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	\$0	\$0	Student Assistants	OIT	Reduce field support for deploying new hardware to end users	
3	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	\$0	\$0	Travel / Training	OIT	Reduce professional development travel and training	
4	(\$217,587)	(\$217,587)	(\$217,587)	(\$217,587)	(\$217,587)	\$0	\$0	Equipment	OIT	Reduce campus-wide equipment funding by a total of 36%	
5		(\$173,725)	(\$173,725)	(\$173,725)	(\$173,725)	\$0	\$0	Equipment	OIT	Reduce campus-wide equipment funding by a total of 65%	
6			(\$434,311)	(\$434,311)	(\$434,311)	\$0	\$0	Equipment	OIT	Eliminate all campus-wide equipment funding and 78% of	
7										central equipment funding (other than prior year debt service)	