

Office of Information Technology  
 FY 10/11 Budget Reduction Scenarios

Area:		OIT		09-10 Base Budget: \$3,774,426						
Priority Number	(\$188,721)	(\$377,443)	(\$566,164)	10-11 Reduction Target Amount			FTE's Reduction	Cost Category	Area being cut Department	Consequence of Cut
	5%	10%	15%	10-11 Reduction Target Percentage %						
	\$189,564	\$378,960	\$567,622	10-11 Base Budget Reductions Identified			-			
	\$843	\$1,517	\$1,458	Reduction Amount Remaining						
Cut Priority 1	Cut Priority 2	Cut Priority 3	Total All	Amount			Cost Category	Area being cut Department	Consequence of Cut	
				OE&E	Benefits	Salaries				FTEs
Subtotal	Subtotal	Subtotal								
	\$189,564	\$378,960	\$567,622	\$567,622	\$354,782	\$56,340	\$156,500			
1	\$500	\$500	\$500	\$500	\$500	\$0	\$0	Hospitality	All	Eliminate
2	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	Telephone Usage	Technology Services	Eliminate most telephone book listings
3	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	Student Assistants	Technology Services	50% cut student field support for infrastructure projects
4	\$25,312	\$25,312	\$25,312	\$25,312	\$25,312	\$0	\$0	Student Assistants	Client Services	Replace L145 & N201 lab monitors with security cameras
5	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0	Student Assistants	Client Services	Reduce Help Desk staffing
6	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	Travel and Training	All	Reduce travel & training to CO required travel only
7	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	Dues and Subscriptions	All	Cancel Wireless Communications Assn. Membership
8	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	Facilities Services Cost Recovery	All	Reduce infrastructure projects by 50%
9	\$5,920	\$5,920	\$5,920	\$5,920	\$5,920	\$0	\$0	Other Supplies	All	Reduce infrastructure projects by 50%
10	\$2,880	\$2,880	\$2,880	\$2,880	\$2,880	\$0	\$0	Dues and Subscriptions	All	Eliminate subscription to ECAR research service
11	\$32,652	\$32,652	\$32,652	\$32,652	\$32,652	\$0	\$0	Hardware / Software	All	Reduce hardware / software acquisition funds
12	\$40,800	\$40,800	\$40,800	\$40,800	\$40,800	\$10,800	\$30,000	Personnel	All	Reduce staffing levels
13	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	Student Assistants	Technology Services	Cut remaining student field support
14	\$0	\$127,036	\$127,036	\$127,036	\$127,036	\$0	\$0	Hardware / Software	All	Reduce hardware / software acquisition funds
15	\$0	\$52,360	\$52,360	\$52,360	\$52,360	\$13,860	\$38,500	Personnel	All	Reduce staffing levels
16	\$0	\$0	\$17,716	\$17,716	\$17,716	\$0	\$0	Hardware / Software	All	Eliminate remaining hardware / software funds
17	\$0	\$0	\$51,266	\$51,266	\$51,266	\$0	\$0	Student Assistants	Client Services	Eliminate almost all Student Assistants
18	\$0	\$0	\$119,680	\$119,680	\$119,680	\$31,680	\$88,000	Personnel	All	Reduce staffing levels
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
24	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
25	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
26	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
27	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
28	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
29	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
30	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
31	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
32	\$0	\$0	\$0	\$0	\$0	\$0	\$0			