

Budget Report

May 17, 2017

John Lloyd, Chair Budget Committee

IT Division Budget, 2016-17

- IT Budget:
 - Permanent Budget: \$10.38M
 - Base Budget Adjustments: \$ 224K
 - Temporary Budget Adjustments \$ 651K
 - Total IT Budget \$ 11.25M
- IT Expenses:
 - Total Personnel: \$ 8.35M
 - Total Operating: \$ 2.65M
- Misc.
 - Approx. \$400K/yr on maint-upgrade servers.
 - Approx. \$400K/yr on faculty laptop replacement (3-yr cycle).
 - \$436K carryforward. IT holds relatively large carryforward in case emergency IT repair necessary.
 - New MPP search for director of Security and Compliance.