

Technology & Innovation Budget Town Hall 2017





To provide and support technology and innovative solutions that enhance the educational experience and University operations.

2017-18 BUDGET By Category

Personnel	\$6,186,712
Operating Exp	\$2,241,779
Revenue	(\$286,000)
Total	\$8,142,492

2017-18 Request By Category

	2016-2017	2017-2018	
Personnel	\$6,818,780	\$6,186,712*	\$65,000
Operating	\$2,433,000	\$2,241,779*	\$100,000
Revenue	(\$286,000)	(\$286,000)	-
Total	\$8,965,780	\$8,142,492	\$165,000

\$165,000 total increase requested (permanent)

2017-18 Request Operating Expense

	2016-2017	2017-2018
610 Maintenance	\$1,086,000	\$1,186,000

\$100,000 increase requested

2017-18 Request
Personnel
Expense

Info Tech Consultant – Help Desk

\$65,000 requested

Questions?

