


# Technology & Innovation Budget Town Hall 2018-19







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

## 2018-19 BUDGET By Category

<b>Personnel</b>	<b>\$6,391,218</b>
<b>Operating Exp</b>	<b>\$2,091,345</b>
<b>Revenue</b>	<b>(\$286,000)</b>
<b>Total</b>	<b>\$8,196,563</b>

# 2018-19 Request By Category

	2017-2018	2018-2019	
Personnel	\$6,186,713	\$6,391,218	\$55,000
Operating	\$2,241,779	\$2,091,345	\$200,000
Revenue	(\$286,000)	(\$286,000)	-
Total	\$8,142,492	\$8,196,563	\$255,000

*\$255,000 total increase requested (permanent)*

# 2018-19 Request Operating Expense

	2017-2018	2017-2018
610 Maintenance	\$1,086,000	\$1,286,000

*\$200,000 increase requested*

2018-19 Request  
Personnel  
Expense

Info Tech Consultant – Help Desk

*\$55,000 requested*



# Questions?

