

# Technology & Communication Budget Town Hall 2016







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

# 2015-16 BUDGET

## By Category

<b>Personnel</b>	<b>\$6,397,000</b>	<b>75%</b>
<b>Operating Exp</b>	<b>\$2,183,000</b>	<b>25%</b>
<b>Revenue</b>	<b>(\$286,000)</b>	
<b>Total</b>	<b>\$8,294,000</b>	

## 2016-17 Request By Category

	2015-2016	2016-2017	
Personnel	\$6,397,000	\$6,818,780	\$421,780
Operating	\$2,183,000	\$2,433,000	\$250,000
Revenue	(\$286,000)	(\$286,000)	-
Total	\$8,294,000	\$8,965,780	\$671,780

*Note: all requests are permanent*

# 2016-17 Request Operating Expense

	2015-2016	2016-2017
610 Maintenance	\$1,067,000	\$1,317,000

# 2016-17 Request Personnel Expense

Analyst Programmer – Application Services

Info Tech Consultant – User Services

Media Production Specialist – Communications & Marketing

Info Tech Consultant – Web Services

Info Tech Consultant – User Services

Analyst Programmer – Application Services

**Total Request: \$421, 780**



# Questions?





# Technology & Communication 2015

