

Summary of "Current State" Costs for IT Services

Department	New equipment	M & O	Personnel	FT FTE	Parttime FTE
College Relations	0	2,000	29,000	0.80	0.25
Network & Systems	90,000	310,000	215,000	6.00	0.20
Analysis & Programming	15,000	100,000	205,000	4.00	0.00
Instructional Computing	81,000	170,500	135,000	3.00	2.00
Admin Desktop Computing	4,000	15,000	79,000	2.00	0.25
NIC HelpDesk	5,000	8,000	145,000	2.00	3.50
Molstead Library		297,000	480,000	8.00	5.00
Instructional Technology	17,200	30,000	97,000	2.00	0.50
Distance Education		20,312	104,000	3.00	2.50
Totals:	\$212,200	\$950,812	\$1,460,000	30.80	14.20