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## IS&T: FY12 BUDGETING ASSUMPTIONS GUIDELINES

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- Total IS&T Gross Expense Budget must remain flat to the FY11 Budget
- Any increases/decreases in Revenue and/or Settlement Expenses must be detailed and explained. These items will be reviewed and approved individually by the VPF and EVP offices.
- Each Associate Director's total FTE must remain flat to the FY11 Budget
- Detailed backup will be required for all expense that are greater than \$50k per Associate Director Area
  - Detailed backup is required for expenses related to the following categories even if total expense does not total over \$50k
    - Membership and Dues
    - Travel and Professional Development
    - Cell Phone Reimbursement
    - Computer Equipment Purchases
    - Meeting, Food, and Beverage Expenses
- Standard Budget Allocations will be used to budget for the following expenses:
  - Travel and Professional Development
  - Cell Phone Reimbursement
  - Computer Equipment Purchases
  - Meeting, Food, and Beverage Expenses
  - Office Supplies/Computer Supplies and Peripherals
  - Proxy Rate
  - TSM fees
- Software Development Funding will remain flat at \$9.5M.
  - Salary, Wages, and Benefit (SWEB) expenses will be budgeted for in each Associate Director Area using the unallocated SWD cost objects
  - All Non-SWEB expenses will be budgeted for within the IS&T HQ account
- All one-time funding included in FY11 Budget should be excluded from FY12 Budget
- All IS&T Business Model changes that will affect gross expenses, revenues, and/or settlements need to be documented and approved by Head of IS&T
- If budget increases are required within an Associate Director Area, each increase must be itemized for review and approval by Head of IS&T (this includes all contractual expense increases). *The Total IS&T Budget must remain flat to the FY11 Budget.*