

**UW-Madison
FY2010- 2011 IT Expenditures and FTEs**

UW-Madison Divisional IT Expenditures and IT Staffing Summary - 2010-11

Hardware, Software and Data Processing Equipment Expenditures	\$27.3 million	
UW-Madison Common Systems Charge	\$6.8 million	
Salary & Fringe Expenditures for IT Specific Titles	\$56.6 million	<u>FTEs</u> 665

DoIT It Expenditure and Staffing Summary

Supplies & Expenses for Centrally Funded IT Services	\$9.9 million	
Salary & Fringe for Centrally Funded IT Services	\$27.5 million	<u>FTEs</u> 500
<i>Total Identifiable IT Expenses & Staffing</i>	<i>\$128.1 million</i>	<u>FTEs</u> 1165

DoIT Services Not Included in the Totals Above:

Non- UWMSN UW System Common System Chargebacks	\$13.4 million
Telecommunications & Cell Phones	\$8.0 million
DoIT Tech Store	\$18.86 million
DoIT UW-Madison Chargeback Services	\$13.4 million
DoIT Printing & Copying	\$5.6 million

Other Account Codes that Probably Contain IT Expenditures but are Not Exclusively IT:

Services - Professional	\$84.6 million
Services - Consultants	\$4.9 million
Equip & Furniture - not Capitalized	\$22.1 million