

Ten-year Summary of Central IT Funding, Costs and Services

	1999/2000	2004/2005	2009/2010
Total Revenues	\$22 M (4% GPO)	\$22.1 M (38% GPO)	\$21.8 M (41% GPO)
Total Costs	\$22 M	\$21.6 M	\$28.2 M
Reserves	\$5M	\$3.2 M	Deficit
Staffing	160	135	135
Data Network	10,000 wired ports Predates wireless	25,000 wired ports 2,500 wireless users/day	50,000 wired ports 17,000 wireless users/day
e-Learning	Pilot	1,500 courses 25,000 users	3,500 courses 40,000 users
Identity Management	Pilot	Major systems	120 applications 30 M authentications/yr
Portal	Pilot	11,000 users	36,000 users
Virtual environment	None	None	300 servers 600 TB storage

Dollar amounts have not been adjusted to reflect inflation during the period