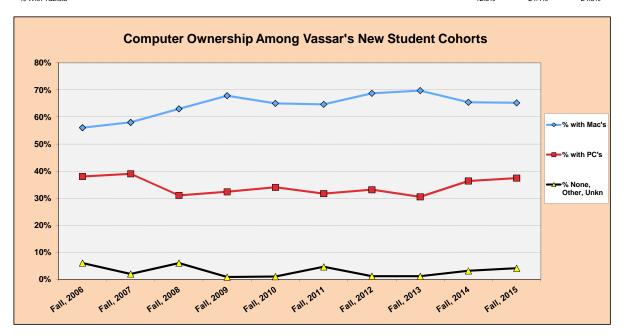
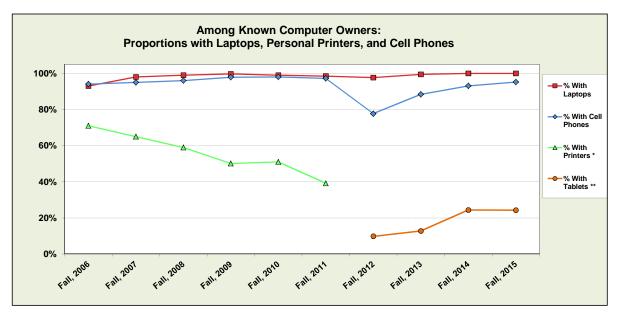
Computer Ownership Among Vassar's New Student Cohorts

	New Students Fall, 2006	New Students Fall, 2007	New Students Fall, 2008	New Students Fall, 2009	New Students Fall, 2010	New Students Fall, 2011	New Students Fall, 2012	New Students Fall, 2013	New Students Fall, 2014	New Students Fall, 2015	**
New Students											
% with Mac's	56%	58%	63%	68%	65%	65%	69%	70%	65.4%	65.2%	
% with PC's	38%	39%	31%	32%	34%	32%	33%	30%	36.3%	37.4%	
% None, Other, Unkn	6%	2%	6%	1%	1%	5%	1%	1%	3.1%	4.1%	
Known Computer Owners Only											
% With Mac's	60%	60%	67%	68%	66%	67%	67%	70%	64.3%	63.5%	
% With PC's	40%	40%	33%	32%	34%	33%	33%	30%	35.7%	36.5%	
% With Laptops	93%	98%	99%	100%	99%	98%	98%	99%	100.0%	100.0%	
% With Printers *	71%	65%	59%	50%	51%	39%	#N/A	#N/A	#N/A	#N/A	
% With Cell Phones		95%	96%	98%	98%	97%	78%	88%	93.1%	95.2%	
% With Tablets **								12.8%	24.4%	24.3%	

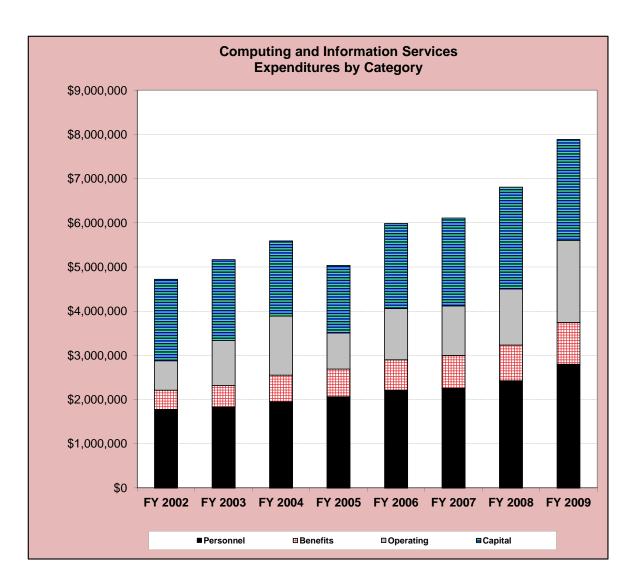




^{*} Data on printer ownership not collected after 2011.
** Data on tablet ownership collected 2012 to date.

Computing and Information Services Budget - Actuals

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 **	Avg Annual Growth
Totals:									
Personnel	\$1,779,999	\$1,833,090	\$1,955,480	\$2,065,251	\$2,216,231	\$2,257,111	\$2,429,290	\$2,800,804	6.7%
Benefits	\$433,007	\$485,153	\$597,693	\$626,097	\$687,013	\$743,478	\$805,057	\$946,651	11.8%
Total Compensation	\$2,213,006	\$2,318,243	\$2,553,173	\$2,691,348	\$2,903,244	\$3,000,590	\$3,234,347	\$3,747,455	7.8%
Comp. % of Total:	46.9%	44.9%	45.7%	53.4%	48.5%	49.1%	47.5%	47.5%	
Operating	\$668,500	\$1,019,155	\$1,337,449	\$818,481	\$1,156,275	\$1,121,558	\$1,272,979	\$1,851,533	15.7%
Operating % of Total:	14.2%	19.7%	23.9%	16.2%	19.3%	18.4%	18.7%	23.5%	
Capital	\$1,840,500	\$1,830,288	\$1,700,000	\$1,528,500	\$1,928,500	\$1,986,250	\$2,301,000	\$2,287,000	3.2%
Capital % of Total:	39.0%	35.4%	30.4%	30.3%	32.2%	32.5%	33.8%	29.0%	
Grand Total	\$4,722,005	\$5,167,686	\$5,590,622	\$5.038.329	\$5.988.019	\$6.108.398	\$6.808.326	\$7.885.988	7.6%



Information Technology Central IT Staffing and Budget Comparisons Academic Year, 2013-14

Peer College	FTE Students Per Central IT Staff	Total Employee Headcount Per Central IT Staff	Centralized IT Expenditures Per Student	Centralized IT Expenditures as % of Campus Expenses
				
Peer 15	38.1	18.3	\$4,348	4.36%
Peer 12	84.9	29.7	\$2,549	4.79%
Peer 2	37.5	20.4	\$3,315	4.18%
Peer 16	26.3	11.7	\$8,050	11.36%
Peer 10	61.6	23.1	\$3,618	5.79%
Peer 11	68.5	23.1	\$1,754	2.98%
Peer 4	51.0	21.0	\$3,229	5.65%
Peer 6	77.5	29.6	\$2,577	4.59%
Peer 19	55.8	22.8	\$2,890	4.31%
Peer 9	49.4	24.2	\$3,682	4.70%
Peer 13	32.3	14.4	\$1,873	1.84%
Peer 17	54.4	23.9	\$3,105	5.06%
Peer 20	69.0	27.7	\$2,164	3.65%
Peer 1	53.2	24.5	\$1,387	1.90%
Peer 18	47.9	30.1	\$3,253	3.82%
Peer 8	54.8	18.0	\$2,657	4.13%
Peer 21	77.4	29.8	\$1,936	3.61%
VASSAR	56.3	25.7	\$2,864	3.98%
Peer 3	44.3	27.7	\$1,398	1.47%
Peer 7	55.1	17.0	\$2,626	4.46%
Peer 14	52.2	28.9	\$3,738	3.99%
Group Average:	54.6	23.4	\$3,001	4.32%
<u>Difference</u> : Vassar - Average	1.7	2.3	-137	-0.33%
Vassar Staffing as				
Percent of Average	103%	110%	95%	92%

