

2010-11 Resources*
University of California, Santa Cruz
Information Technology Services Division

By fund type

| Fund Type | Permanent Budget | % |
|----------------------|-------------------------|-------------|
| GENERAL FUNDS | \$ 15,911,187 | 63% |
| INFO USER | \$ 5,735,184 | 23% |
| SELF SUPPORTING | \$ 3,040,908 | 12% |
| SPECIAL STATE APPROP | \$ 396,310 | 2% |
| REG FEES | \$ 171,717 | 1% |
| UOF/OTT | \$ 37,444 | 0% |
| Grand Total | \$ 25,292,750 | 100% |

By budget pool

| Budget Pool | Permanent Budget | % |
|--------------------|-------------------------|-------------|
| Staff Salaries | \$ 16,236,652 | 64% |
| Temporary Salaries | \$ 1,611,130 | 6% |
| Non-Personnel | \$ 6,287,247 | 25% |
| Capital | \$ 107,218 | 0% |
| Benefits | \$ 654,480 | 3% |
| Miscellaneous | \$ 396,023 | 2% |
| Grand Total | \$ 25,292,750 | 100% |

By unit

| ITS Unit | Permanent Budget | % |
|------------------------------------|-------------------------|-------------|
| ITS VC INFORMATION TECHNOLOGY | \$ 517,499 | 2% |
| ITS INSTRUCTIONAL TECHNOLOGY GROUP | \$ 2,722,912 | 11% |
| ITS CLIENT RELATIONSHIP MANAGEMENT | \$ 3,967,492 | 16% |
| ITS CLIENT SERVICES & SECURITY | \$ 2,281,803 | 9% |
| ITS APPLICATIONS & PROJECT MGMT | \$ 6,971,321 | 28% |
| ITS CORE TECHNOLOGIES AND ENG | \$ 8,091,612 | 32% |
| ITS BUDGET AND RESOURCE MANAGEMENT | \$ 740,111 | 3% |
| Grand Total | \$ 25,292,750 | 100% |

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By service

| ITS Service | Permanent Budget | % |
|-----------------------------|----------------------|-------------|
| ACCOUNTS | \$ 723,575 | 3% |
| DESKTOP SUPPORT | \$ 833,656 | 3% |
| DIVISIONAL SUPPORT | \$ 3,878,943 | 15% |
| HELPDESK | \$ 217,793 | 1% |
| MEDIA EVENT SUPPORT | \$ 365,067 | 1% |
| ORG SUPPORT | \$ 245,035 | 1% |
| SECURITY & IT POLICY | \$ 649,010 | 3% |
| SOFTWARE | \$ 451,362 | 2% |
| TELEPHONE | \$ 2,299,818 | 9% |
| WEB | \$ 676,377 | 3% |
| DATA CENTER SERVERS | \$ 2,535,819 | 10% |
| BUSINESS SYSTEMS | \$ 5,915,658 | 23% |
| EMAIL, CALENDAR | \$ 309,911 | 1% |
| INSTRUCTIONAL TECH | \$ 2,316,979 | 9% |
| NETWORK & WIRELESS | \$ 2,235,331 | 9% |
| ADMINISTRATION & OPERATIONS | \$ 1,638,418 | 6% |
| Grand Total | \$ 25,292,751 | 100% |

IU resources by ITS service**

| ITS Service | Permanent Budget | % |
|-----------------------------|---------------------|-------------|
| NETWORK & WIRELESS | \$ 2,125,235 | 37% |
| TELEPHONE | \$ 1,339,646 | 23% |
| ACCOUNTS | \$ 581,027 | 10% |
| BUSINESS SYSTEMS | \$ 361,826 | 6% |
| SECURITY & IT POLICY | \$ 358,450 | 6% |
| ADMINISTRATION & OPERATIONS | \$ 234,715 | 4% |
| EMAIL, CALENDAR | \$ 182,605 | 3% |
| DATA CENTER SERVERS | \$ 177,219 | 3% |
| WEB | \$ 170,271 | 3% |
| DESKTOP SUPPORT | \$ 151,930 | 3% |
| DIVISIONAL SUPPORT | \$ 52,260 | 1% |
| Grand Total | \$ 5,735,184 | 100% |

Notes

*2010-11 permanent budget includes \$1.5M one-time on-going funds

** Information User Funding