

CSU Stanislaus
Office of Information Technology Budget Summary – March 2010

Budget Components – Total \$3,774,426

Management	\$573,828	20.7%
Staff	\$1,988,158	71.6%
Student Assistants	\$175,436	6.3%
Casual Workers	\$39,215	1.4%
TOTAL PERSONNEL	\$2,776,637	73.6% of budget

Contractual obligations / debt service / operating expenses	\$820,385	82.2%
Uncommitted hardware / software acquisition budget	\$177,404	17.8%
TOTAL EXPENSES	\$997,789	26.4% of budget

Enrollment Considerations

The only component of the budget which could be affected by planned enrollment reductions is the staff support for distance classes offered at the Stockton and Merced centers – and then only if this form of instruction were entirely eliminated.

Funding Sources other than the State General Fund

OIT receives an annual allocation of lottery funds (normally \$30,000) used to acquire equipment to support classroom technology and instruction.

OIT generates external revenue through leasing access to two broadcast towers to a variety of cellular telephone and Internet service providers. For FY'11, revenue is anticipated to be \$83,000. These funds are used to acquire hardware and software in support of all OIT operations.

Opportunities for Reduction other than Professional Staff

Although a variety of expense areas can be reduced, the greatest dollar potential is in uncommitted hardware and software (\$177,404) and student assistants (\$175,436). A total loss of equipment funding would require that lottery and externally generated revenue sources support all of the university's needs in the areas of hardware and software for routine replacement and new initiatives. No central funding would be available to support any faculty or staff personal computer purchases. Reductions in the student assistant budget beyond \$50,000 would have a direct impact on instruction.

Implementation of Common Financial System and Other CMS System Enhancements

Throughout FY'11 staff in OIT, Financial Services, Human Resources, and Admissions will be expected to complete the work necessary to implement the new Common Financial System in July 2011. Also during this time, work will begin on the required conversion to a new version of the PeopleSoft software. These tasks are mandated by the Chancellor's Office, and have operational deadlines which must be met. Budget reductions which threaten the stability of these offices must be avoided.