

<b>IST Infrastructure</b>							
<b>Central Access and Group Management</b>							
<b>Funding Model: Sources</b> <i>(Sums will round to nearest \$1,000)</i>	<b>PROJECTED</b>					<b>Cumulative Total</b>	<b>Annual Run Rates</b>
	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY14-15</b>		
OE Funding		\$490,000	\$286,000	\$213,000	\$166,000	\$1,155,000	
Dept/Unit: CalNet Operations		\$112,600	\$112,750	\$112,750	\$15,250	\$353,000	
Dept/Unit: IST				\$0	\$0	\$0	\$90,550
Centrally-capturable Savings		\$0	\$0	\$0	\$0	\$0	
Other (specify)						\$0	
<b>Total funding</b>	<b>\$0</b>	<b>\$603,000</b>	<b>\$399,000</b>	<b>\$326,000</b>	<b>\$181,000</b>	<b>\$1,508,000</b>	<b>\$91,000</b>
Student Affairs MyBerkeleyApp		\$4,000	\$4,000	\$4,000	\$4,000	\$16,000	
Student Portal Class enrollment integration		\$3,600	\$3,600	\$3,600	\$3,600	\$14,000	

<b>Expenses</b> <i>(Sums will round to nearest \$1,000)</i>	<b>PROJECTED</b>					<b>Cumulative Total</b>	<b>Annual Run Rates</b>
	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY14-15</b>		
Salaries		\$200,000	\$125,000	\$100,000	\$50,000	\$475,000	
Benefits @30% or actual rate		\$60,000	\$37,500	\$30,000	\$15,000	\$143,000	\$0
Supply & Expense		\$1,200	\$750	\$600	\$300	\$3,000	
Software licenses/upgrades/maintenance		\$5,000	\$3,125	\$2,500	\$1,250	\$12,000	
Hardware purchase and refresh		\$18,000	\$18,000	\$18,000	\$18,000	\$72,000	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space		\$24,000	\$15,000	\$12,000	\$6,000	\$57,000	
Training & Travel		\$294,700	\$199,375	\$163,100	\$90,550	\$748,000	
Other costs: specify						\$0	
<b>Total expenses</b>	<b>\$0</b>	<b>\$603,000</b>	<b>\$399,000</b>	<b>\$326,000</b>	<b>\$181,000</b>	<b>\$1,510,000</b>	<b>\$0</b>
<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000)</b>	<b>\$91,000</b>