



2008-2009 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Consolidation 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$38,891	\$2,342	\$41,233			\$41,233
Non-Faculty	4,888,001	238,095	5,126,096		\$299,760	5,425,856
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$4,926,892	\$240,437	\$5,167,329	\$0	\$299,760	\$5,467,089
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,762,142		\$3,762,142		(\$299,760)	\$3,462,382
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
2008/2009 Enrollment Growth						
Permanent Technology Allocation	500,110		500,110			500,110
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,463,378	\$0	\$4,463,378	\$0	(\$299,760)	\$4,163,618
TOTAL	\$9,390,270	\$240,437	\$9,630,707	\$0	\$0	\$9,630,707



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	Office of the Vice President					
300000 (0601)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$455,151	\$59,388	\$514,539		(\$236,628)	\$277,911
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$455,151	\$59,388	\$514,539	\$0	(\$236,628)	\$277,911
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$219,965		\$219,965			\$219,965
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2008/2009 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$219,965	\$0	\$219,965	\$0	\$0	\$219,965
TOTAL	\$675,116	\$59,388	\$734,504	\$0	(\$236,628)	\$497,876



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04990 (0409)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Baseline 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,350	\$1,485	\$2,835			\$2,835
Non-Faculty	158,604	864	159,468			159,468
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$159,954	\$2,349	\$162,303	\$0	\$0	\$162,303
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2008/2009 Enrollment Growth						
Permanent Technology Allocation	\$500,110		\$500,110			\$500,110
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$500,110	\$0	\$500,110	\$0	\$0	\$500,110
TOTAL	\$660,064	\$2,349	\$662,413	\$0	\$0	\$662,413



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04630 (0409)

Strategic Initiative

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$932		\$932			\$932
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$932	\$0	\$932	\$0	\$0	\$932
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,211,689		\$1,211,689			\$1,211,689
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2008/2009 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,211,689	\$0	\$1,211,689	\$0	\$0	\$1,211,689
TOTAL	\$1,212,621	\$0	\$1,212,621	\$0	\$0	\$1,212,621



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300030 (0607)

Computer Center

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$606,475		\$606,475		(\$299,760)	\$306,715
Equipment	177,916		177,916			177,916
Miscellaneous						
IRT SIMS Distribution						
2008/2009 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$784,391	\$0	\$784,391	\$0	(\$299,760)	\$484,631
TOTAL	\$784,391	\$0	\$784,391	\$0	(\$299,760)	\$484,631



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
 Vice President for Information Technology Services

300040 (0607)	Enterprise Applications					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP I FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,427,808	\$66,780	\$1,494,588		\$238,656	\$1,733,244
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,427,808	\$66,780	\$1,494,588	\$0	\$238,656	\$1,733,244
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,239		\$2,239			\$2,239
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2008/2009 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,239	\$0	\$2,239	\$0	\$0	\$2,239
TOTAL	\$1,430,047	\$66,780	\$1,496,827	\$0	\$238,656	\$1,735,483



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300050 (0607)	IT Infrastructure Svcs.					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,772,540	\$64,452	\$1,836,992		\$631,632	\$2,468,624
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,772,540	\$64,452	\$1,836,992	\$0	\$631,632	\$2,468,624
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,080,626		\$1,080,626			\$1,080,626
Equipment	3,453		3,453			3,453
Miscellaneous						
IRT SIMS Distribution						
2008/2009 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,084,079	\$0	\$1,084,079	\$0	\$0	\$1,084,079
TOTAL	\$2,856,619	\$64,452	\$2,921,071	\$0	\$631,632	\$3,552,703



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	ITS Financial & Support Svcs					
300070 (0409)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP I FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	\$37,541	\$857	\$38,398			\$38,398
Non-Faculty	766,738	40,527	807,265		(\$333,900)	473,365
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$804,279	\$41,384	\$845,663	\$0	(\$333,900)	\$511,763
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$636,148		\$636,148			\$636,148
Equipment	19,757		19,757			19,757
Miscellaneous						
IRT SIMS Distribution						
2008/2009 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$655,905	\$0	\$655,905	\$0	\$0	\$655,905
TOTAL	\$1,460,184	\$41,384	\$1,501,568	\$0	(\$333,900)	\$1,167,668



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300080 (0607)	ITS Security & Compliance					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$306,228	\$6,084	\$312,312			\$312,312
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$306,228	\$6,084	\$312,312	\$0	\$0	\$312,312
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,000		\$5,000			\$5,000
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2008/2009 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
TOTAL	\$311,228	\$6,084	\$317,312	\$0	\$0	\$317,312

RAP-1
REDISTRIBUTION
WITHIN BASE

INFORMATION TECHNOLOGY SERVICES - RAP 1: DETAIL OF REDISTRIBUTION
 Prepared by: Nancy Kudo-Hombo, Director ITS Financial and Support Services

FROM	LINE ITEM	CHART OF ACCOUNT	AMOUNT	TO:	LINE ITEM	CHART OF ACCOUNT	AMOUNT	DESCRIPTION
Office of the VP	Non-Faculty	300000	(\$104,664)	IT Infrastructure	Non-Faculty	300050	\$104,664	Reorg: Sys Architect
Office of the VP	Non-Faculty	300000	(\$131,964)	Enterprise	Non-Faculty	300040	\$131,964	Reorg: DBA
Computer Center	Supp/Svc	300030	(\$52,824)	Enterprise	Non-Faculty	300040	\$52,824	Cover Tanaka unfunded position
Computer Center	Supp/Svc	300030	(\$53,868)	Enterprise	Non-Faculty	300040	\$53,868	Cover Web unfunded position
Support Services	Non-Faculty	300070	(\$63,864)	IT Infrastructure	Non-Faculty	300050	\$63,864	Reorg: Telecom Mgr to Network/PBX Mgr
Support Services	Non-Faculty	300070	(\$73,860)	IT Infrastructure	Non-Faculty	300050	\$73,860	Reorg: HD Manager
Support Services	Non-Faculty	300070	(\$54,912)	IT Infrastructure	Non-Faculty	300050	\$54,912	Reorg: Baseline Supervisor EH
Support Services	Non-Faculty	300070	(\$42,756)	IT Infrastructure	Non-Faculty	300050	\$42,756	Reorg: Baseline Project JH
Computer Center	Supp/Svc	300030	(\$40,116)	IT Infrastructure	Non-Faculty	300050	\$40,116	Cover Baseline Tec unfunded position, BW
Support Services	Non-Faculty	300070	(\$72,420)	IT Infrastructure	Non-Faculty	300050	\$72,420	Reorg: HD Consultant, HM
Computer Center	Supp/Svc	300030	(\$45,000)	IT Infrastructure	Non-Faculty	300050	\$45,000	Cover unfunded 4th HD consultant, CC
Support Services	Non-Faculty	300070	(\$26,088)	IT Infrastructure	Non-Faculty	300050	\$26,088	Reorg: Telephone Operator
Computer Center	Supp/Svc	300030	(\$51,768)	IT Infrastructure	Non-Faculty	300050	\$51,768	Cover unfunded Documentation ITC
Computer Center	Supp/Svc	300030	(\$28,044)	IT Infrastructure	Non-Faculty	300050	\$28,044	Salary diff for T. Chun
Computer Center	Supp/Svc	300030	(\$28,140)	IT Infrastructure	Non-Faculty	300050	\$28,140	Salary diff for Network/PBX Mgr

(\$870,288)

\$870,288

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>300050/IT Infrastructure Svcs</u>		
Division	Department ID/Name	Program	Project
Nancy Kudo-Hombo/Dir. IT Financial & Support Svcs	10/17/2008	1	OF 1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	(\$86,000)
	Utilization of Funds	
	A. Supplies and Services	\$40,000
	B. Equipment	\$46,000

Summary of Revenue Program

A.	Total Estimated Revenue	(\$86,000)
B.	Total Blankets	
C.	Total Supplies and Services	\$40,000
D.	Total Equipment	\$46,000
E.	Balance	\$0