VPITS

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	Consolidation 2008-09 RAP 1 FUNDS	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

300000 (0601) **Office of the Vice President**

	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 1 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

300070 (0409) **ITS Financial & Support 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	$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
REDISTRIBTUTION
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 Infrastructrue	Non-Faculty	300050	$63,864	Reorg: Telecom Mgr to Network/PBX Mgr
Support Services	Non-Faculty	300070	($73,860)	IT Infrastructrue	Non-Faculty	300050	$73,860	Reorg: HD Manager
Support Services	Non-Faculty	300070	($54,912)	IT Infrastructrue	Non-Faculty	300050	$54,912	Reorg: Baseline Supervisor EH
Support Services	Non-Faculty	300070	($42,756)	IT Infrastructrue	Non-Faculty	300050	$42,756	Reorg: Baseline Project JH
Computer Center	Supp/Svc	300030	($40,116)	IT Infrastructrue	Non-Faculty	300050	$40,116	Cover Baseline Tec unfunded position, BW
Support Services	Non-Faculty	300070	($72,420)	IT Infrastructrue	Non-Faculty	300050	$72,420	Reorg: HD Consultant, HM
Computer Center	Supp/Svc	300030	($45,000)	IT Infrastructrue	Non-Faculty	300050	$45,000	Cover unfunded 4th HD consultant, CC
Support Services	Non-Faculty	300070	($26,088)	IT Infrastructrue	Non-Faculty	300050	$26,088	Reorg: Telephone Operator
Computer Center	Supp/Svc	300030	($51,768)	IT Infrastructrue	Non-Faculty	300050	$51,768	Cover unfunded Documentation ITC
Computer Center	Supp/Svc	300030	($28,044)	IT Infrastructrue	Non-Faculty	300050	$28,044	Salary diff for T. Chun
Computer Center	Supp/Svc	300030	($28,140)	IT Infrastructrue	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

Information Technology Svcs	300050/IT Infrastructure Svcs		
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