VPITS

2007-2008 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	Consolidation 2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$38,887	$4	$38,891			$38,891
Non-Faculty	4,690,150	197,851	4,888,001			4,888,001
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$4,729,037**	**$197,855**	**$4,926,892**	**$0**	**$0**	**$4,926,892**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,461,513		$3,461,513		$300,629	$3,762,142
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth				$300,629	(300,629)	
Permanent Technology Allocation	500,110		500,110			500,110
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,162,749**	**$0**	**$4,162,749**	**$300,629**	**$0**	**$4,463,378**
TOTAL	***$8,891,786***	***$197,855***	***$9,089,641***	***$300,629***	***$0***	***$9,390,270***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$221,523	$9,924	$231,447		$223,704	$455,151
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$221,523**	**$9,924**	**$231,447**	**$0**	**$223,704**	**$455,151**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$114,965		$114,965		$105,000	$219,965
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth				300,629	(300,629)	
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$114,965**	**$0**	**$114,965**	**$300,629**	**($195,629)**	**$219,965**
TOTAL	***$336,488***	***$9,924***	***$346,412***	***$300,629***	***$28,075***	***$675,116***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04990 (0409) **Baseline**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,350		$1,350			$1,350
Non-Faculty	$148,176	10,428	158,604			158,604
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$149,526**	**$10,428**	**$159,954**	**$0**	**$0**	**$159,954**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2007/2008 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	***$649,636***	***$10,428***	***$660,064***	***$0***	***$0***	***$660,064***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04630 (0409) **Strategic Initiative**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 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	$1,171,689		$1,171,689		$40,000	$1,211,689
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,171,689**	**$0**	**$1,171,689**	**$0**	**$40,000**	**$1,211,689**
TOTAL	***$1,172,621***	***$0***	***$1,172,621***	***$0***	***$40,000***	***$1,212,621***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300030 (0607) **Computer Center**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 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			$606,475
Equipment	177,916		177,916			177,916
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$784,391**	**$0**	**$784,391**	**$0**	**$0**	**$784,391**
TOTAL	***$784,391***	***$0***	***$784,391***	***$0***	***$0***	***$784,391***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300040 (0607)

Enterprise Applications

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,371,192	$56,616	$1,427,808			$1,427,808
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,371,192**	**$56,616**	**$1,427,808**	**$0**	**$0**	**$1,427,808**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,239		$2,239			$2,239
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,239**	**$0**	**$2,239**	**$0**	**$0**	**$2,239**
TOTAL	***$1,373,431***	***$56,616***	***$1,430,047***	***$0***	***$0***	***$1,430,047***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300050 (0607)

IT Infrastructure Svcs.

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,916,096	$80,148	$1,996,244		($223,704)	$1,772,540
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,916,096**	**$80,148**	**$1,996,244**	**$0**	**($223,704)**	**$1,772,540**
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						
2007/2008 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	***$3,000,175***	***$80,148***	***$3,080,323***	***$0***	***($223,704)***	***$2,856,619***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300070 (0409) **ITS Financial & Support Svcs**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	$37,537	$4	$37,541			$37,541
Non-Faculty	734,019	32,719	766,738			766,738
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$771,556**	**$32,723**	**$804,279**	**$0**	**$0**	**$804,279**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$480,519		$480,519		$155,629	$636,148
Equipment	19,757		19,757			19,757
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$500,276**	**$0**	**$500,276**	**$0**	**$155,629**	**$655,905**
TOTAL	***$1,271,832***	***$32,723***	***$1,304,555***	***$0***	***$155,629***	***$1,460,184***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300080 (0607)

ITS Security & Compliance

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$298,212	$8,016	$306,228			$306,228
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$298,212**	**$8,016**	**$306,228**	**$0**	**$0**	**$306,228**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,000		$5,000			$5,000
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,000**	**$0**	**$5,000**	**$0**	**$0**	**$5,000**
TOTAL	***$303,212***	***$8,016***	***$311,228***	***$0***	***$0***	***$311,228***

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	REASON
Office of the VP	Enrl Growth	300000	($40,000)	Strategic Initiative	Supp/Svc	300020-04630	$40,000	Restore Baseline
Office of the VP	Enrl Growth	300000	($155,629)	Support Svcs	Supp/Svc	300070	$155,629	Academic Technology to Support Services
Office of the VP	Enrl Growth	300000	($105,000)	Office of VP	Supp/Svc	300000	$105,000	Enrollment Growth to OE
Infrastructure	Non-Faculty	300050	($223,704)	Office of VP	Non-Faculty	300000	$223,704	Reorg: Rapp and Her
			($524,333)				$524,333	

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 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	10/8/2007	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	($79,000)
	Utilization of Funds	
	A. Supplies and Service	$33,000
	B. Equipment	$46,000
2	Source of Revenue: Communication Services	
	A. Telecommunication Revenue (7-51187)	($70,000)
	Utilization of Funds	
	A. Supplies and Service	$25,000
	B. Equipment	$45,000
Summary of Revenue Program		
	A. Total Estimated Revenue	($149,000)
	B. Total Blankets	
	C. Total Supplies and Services	$58,000
	D. Total Equipment	$91,000
	E. Balance	$0