





## **2007-2008 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES**

### **TABLE OF CONTENTS**

<b>Consolidation</b>	<b>1</b>
<b>300000 - Office of the Vice President</b>	<b>2</b>
<b>300020 - Baseline</b>	<b>3</b>
<b>300020 - Strategic Initiative</b>	<b>4</b>
<b>300030 - Computer Center</b>	<b>5</b>
<b>300040 - Enterprise Applications</b>	<b>6</b>
<b>300050 - IT Infrastructure Services</b>	<b>7</b>
<b>300070 - ITS Financial and Support Services</b>	<b>8</b>
<b>300080 - ITS Security and Compliance</b>	<b>9</b>



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	2007-08 RAP 1 FUNDS	Consolidation 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$4,729,037</b>	<b>\$197,855</b>	<b>\$4,926,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,926,892</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,162,749</b>	<b>\$0</b>	<b>\$4,162,749</b>	<b>\$300,629</b>	<b>\$0</b>	<b>\$4,463,378</b>
<b>TOTAL</b>	<b>\$8,891,786</b>	<b>\$197,855</b>	<b>\$9,089,641</b>	<b>\$300,629</b>	<b>\$0</b>	<b>\$9,390,270</b>



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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$221,523	\$9,924	\$231,447		\$223,704	\$455,151
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$221,523</b>	<b>\$9,924</b>	<b>\$231,447</b>	<b>\$0</b>	<b>\$223,704</b>	<b>\$455,151</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$114,965</b>	<b>\$0</b>	<b>\$114,965</b>	<b>\$300,629</b>	<b>(\$195,629)</b>	<b>\$219,965</b>
<b>TOTAL</b>	<b>\$336,488</b>	<b>\$9,924</b>	<b>\$346,412</b>	<b>\$300,629</b>	<b>\$28,075</b>	<b>\$675,116</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Information Technology Services

300020-04990 (0409)

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Baseline 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$149,526</b>	<b>\$10,428</b>	<b>\$159,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,954</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth						
Permanent Technology Allocation	\$500,110		\$500,110			\$500,110
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$500,110</b>	<b>\$0</b>	<b>\$500,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,110</b>
<b>TOTAL</b>	<b>\$649,636</b>	<b>\$10,428</b>	<b>\$660,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,064</b>



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
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$932		\$932			\$932
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$932</b>	<b>\$0</b>	<b>\$932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$932</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,171,689</b>	<b>\$0</b>	<b>\$1,171,689</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$1,211,689</b>
<b>TOTAL</b>	<b>\$1,172,621</b>	<b>\$0</b>	<b>\$1,172,621</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$1,212,621</b>



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
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$784,391</b>	<b>\$0</b>	<b>\$784,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$784,391</b>
<b>TOTAL</b>	<b>\$784,391</b>	<b>\$0</b>	<b>\$784,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$784,391</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
 Vice President for Information Technology Services

300040 (0607)	<b>Enterprise Applications</b>					
	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
<b>SALARIES &amp; WAGES</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,371,192</b>	<b>\$56,616</b>	<b>\$1,427,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,427,808</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,239		\$2,239			\$2,239
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,239</b>	<b>\$0</b>	<b>\$2,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,239</b>
<b>TOTAL</b>	<b>\$1,373,431</b>	<b>\$56,616</b>	<b>\$1,430,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,430,047</b>





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
<b>SALARIES &amp; WAGES</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,916,096</b>	<b>\$80,148</b>	<b>\$1,996,244</b>	<b>\$0</b>	<b>(\$223,704)</b>	<b>\$1,772,540</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,084,079</b>	<b>\$0</b>	<b>\$1,084,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084,079</b>
<b>TOTAL</b>	<b>\$3,000,175</b>	<b>\$80,148</b>	<b>\$3,080,323</b>	<b>\$0</b>	<b>(\$223,704)</b>	<b>\$2,856,619</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
 Vice President for Information Technology Services

ITS Financial &  
 Support Svcs

300070 (0409)

	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
<b>SALARIES &amp; WAGES</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$771,556</b>	<b>\$32,723</b>	<b>\$804,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$804,279</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$500,276</b>	<b>\$0</b>	<b>\$500,276</b>	<b>\$0</b>	<b>\$155,629</b>	<b>\$655,905</b>
<b>TOTAL</b>	<b>\$1,271,832</b>	<b>\$32,723</b>	<b>\$1,304,555</b>	<b>\$0</b>	<b>\$155,629</b>	<b>\$1,460,184</b>



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	2007-08 RAP 1 FUNDS	ITS Security & Compliance 2007-08 Adj. Base FUNDS
<b>300080 (0607)</b>						
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$298,212	\$8,016	\$306,228			\$306,228
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$298,212</b>	<b>\$8,016</b>	<b>\$306,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,228</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$5,000		\$5,000			\$5,000
Equipment						
Miscellaneous						
IRT SIMS Distribution						
2007/2008 Enrollment Growth						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>TOTAL</b>	<b>\$303,212</b>	<b>\$8,016</b>	<b>\$311,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,228</b>

**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**

<u>Information Technology Svcs</u>	<u>300050/IT Infrastructure Svcs</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
Nancy Kudo-Hombo/Dir. IT Financial & Support Svcs	10/8/2007	1	OF 1
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**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