TIF Discussion

Communications Technology Services
Background

- CTS' overall budget for FY 2009/10, $30.4M; FY 2002/03 budget totaled $30.3M

- CTS headcount has decreased during this period from 195 to 166, offsetting inflation, salary and benefit increases

- The TIF for FY 2009/10 represents approximately $14.1M

- The TIF elements represent one of three components of the CTS operation
  - Voice services
  - Directly billed services
  - Technology Infrastructure Fee components
Presentations to Campus Leadership Regarding TIF Implementation

Groups presented to:
- CITI (Committee on IT Infrastructure)
- ITPB (Information Technology Planning Board)
- UCOP (Office of Costing Policy and Analysis)
- POSSSE (Policy Committee on Sales and Service Enterprises)
TIF Rate Basis—Options Considered

- FTE
- Knowledge Worker
- Head Count
- IP Address Count
- Phone Line Count
- Volume (Bandwidth Usage)
## TIF Rate History

### CTS Budget and Rate Summary: FY 05/06 - FY 09/10

<table>
<thead>
<tr>
<th></th>
<th>FY 05/06</th>
<th>FY 06/07</th>
<th>FY 07/08</th>
<th>FY 08/09</th>
<th>FY 09/10</th>
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<td>Voice Rate</td>
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FY 2008/09 TIF Funding Usages: $40.75 per FTE

- 800 MHz Services, $.5M
- Backbone and supporting elements, $3.3M
- BOL Services, $2.7M
- Exchange Services, $1.3M
- GacNet Services, <$1M
- Low Voltage Infrastructure Mgmt, $3.6M
- TIER, $2.1M
- Wireless, $.5M
FY 2008/09 Actual TIF Sources: Total Summary by Org ($14.1 M)

- EDUCATION & INFO STUDIES, $218K
- GRAD SCHOOL OF MANAGEMENT, $187K
- SCHOOL OF THEATER, FILM & TELEVISION, $113K
- BASIC BIOMEDICAL SCIENCES, $99K
- MEDICINE, $3.1M
- MEDICAL GROUP, $290K
- VC RESEARCH, $89K
- MEDICAL CENTER, $3.6M
- CHANCELLOR'S ORGANIZATION, $65K
- OFFICE OF INFORMATION TECHNOLOGY, $27K
- ACADEMIC SENATE, $5K
- AFFILIATED ORGANIZATIONS, $24K
- ENGINEERING & APPLIED SCIENCE, $429K
- SCHOOL OF PUBLIC AFFAIRS, $73K
- LETTERS AND SCIENCE, $1.7M
- INSTITUTE FOR STEM CELL BIOLOGY & MEDICINE, $48K
- SCHOOL OF NURSING, $62K
- VICE CHANCELLOR MEDICAL SCIENCES, $8K
- NEUROPSYCHIATRIC INSTITUTE, $373K
- ADMINISTRATIVE VICE CHANCELLOR, $1.6M
- EXTERNAL AFFAIRS, $218K
- VC STUDENT AFFAIRS, $347K
- UNIVERSITY LIBRARY, $214K
- SCHOOL OF LAW, $128K
- SCHOOL OF ARTS AND ARCHITECTURE, $221K
- INTERNATIONAL INSTITUTE, $45K
- DENTISTRY, $167K
- PUBLIC HEALTH, $174K
- CALIFORNIA NANOSYSTEMS INSTITUTE, $24K
- NEUROPSYCHIATRIC HOSPITAL, $115K
- INTERCOLLEGIATE ATHLETICS, $118K
- VC FINANCE, BUDGET, AND CAPITAL PROGRAMS, $69K
- VC GRADUATE PROGRAMS, $44K
- CONTINUING EDUCATION, $154K
FY 2008/09 Actual TIF Sources:
Non-Contracts & Grants Summary by Org ($11.9 M)

EDUCATION & INFO STUDIES, $151K
GRAD SCHOOL OF MANAGEMENT, $185K
SCHOOL OF THEATER, FILM & TELEVISION, $109K
BASIC BIOMEDICAL SCIENCES, $40K
MEDICINE, $2.1M
MEDICAL GROUP, $290K
VC RESEARCH, $82K
MEDICAL CENTER, $3.6M
CHANCELLOR'S ORGANIZATION, $85K
OFFICE OF INFORMATION TECHNOLOGY, $27K
ACADEMIC SENATE, $5K
AFFILIATED ORGANIZATIONS, $24K

ENGINEERING & APPLIED SCIENCE, $243K
SCHOOL OF PUBLIC AFFAIRS, $49K
LETTERS AND SCIENCE, $1.2M
INSTITUTE FOR STEM CELL BIOLOGY & MEDICINE, $3K
SCHOOL OF NURSING, $46K
VICE CHANCELLOR MEDICAL SCIENCES, $6K
NEUROPSYCHIATRIC INSTITUTE, $112K
ADMINISTRATIVE VICE CHANCELLOR, $1.6M
EXTERNAL AFFAIRS, $218K
VC STUDENT AFFAIRS, $345K
UNIVERSITY LIBRARY, $205K

SCHOOL OF LAW, $123K
SCHOOL OF ARTS AND ARCHITECTURE, $217K
INTERNATIONAL INSTITUTE, $36K
DENTISTRY, $147K
PUBLIC HEALTH, $69K
CALIFORNIA NANOSYSTEMS INSTITUTE, $22K
NEUROPSYCHIATRIC HOSPITAL, $151K
INTERCOLLEGIATE ATHLETICS, $118K
VC FINANCE, BUDGET, AND CAPITAL PROGRAMS, $69K
VC GRADUATE PROGRAMS, $46K
CONTINUING EDUCATION, $152K
FY 2008/09 Actual TIF Sources: Contracts & Grants Summary by Org ($2.2 M)

- PUBLIC HEALTH, $1.05M
- ENGINEERING & APPLIED SCIENCE, $186K
- NEUROPSYCHIATRIC INSTITUTE, $261K
- LETTERS AND SCIENCE, $430K
- MEDICINE, $1.0M
- VICE CHANCELLOR MEDICAL SCIENCES, <$1K
- CONTINUING EDUCATION, $2K
- VC STUDENT AFFAIRS, $2K
- VC GRADUATE PROGRAMS, $4K
- ADMINISTRATIVE VICE CHANCELLOR, $7K
- INTERNATIONAL INSTITUTE, $9K
- SCHOOL OF PUBLIC AFFAIRS, $24K
- PUBLIC HEALTH, $105K
- LETTERS AND SCIENCE, $430K
- CHANCELLOR'S ORGANIZATION, <$1K
- GRAD SCHOOL OF MANAGEMENT, $2K
- MEDICAL CENTER, $9K
- SCHOOL OF ARTS AND ARCHITECTURE, $4K
- VC RESEARCH, $7K
- SCHOOL OF NURSING, $17K
- BASIC BIOMEDICAL SCIENCES, $55K
- ENGINEERING & APPLIED SCIENCE, $186K
- MEDICINE, $1.0M
- INSTITUTE FOR STEM CELL BIOLOGY & MEDICINE, <$1K
- CALIFORNIA NANOSYSTEMS INSTITUTE, $2K
- SCHOOL OF THEATER, FILM & TELEVISION, $4K
- SCHOOL OF LAW, $5K
- UNIVERSITY LIBRARY, $8K
- DENTISTRY, $20K
- EDUCATION & INFO STUDIES, $67K
- NEUROPSYCHIATRIC INSTITUTE, $261K
TIF and Contracts / Grants

- Communication costs are an allowable direct cost per OMB Circular A-21

- UCLA has receive written confirmation from the Division of Cost Allocation confirming the ability to charge the TIF to Contract and Grant accounts
Current TIF Elements

- Campus Backbone and Internet connectivity – 24%
- Maintaining campus low-voltage wiring infrastructure – 26%
- Set of BOL services – 19%
- TIER funding – 15%
- Campus Exchange services – 9%
- Wireless services – 4%
- 800 MHz services – 3%
- General assignment classroom networking – <1%
Campus Backbone and Internet Connectivity - 24%

- $3.3M of the overall $14.1M TIF budget
- Variable portion related to CENIC* bandwidth charges < $100,000 annually
- Services 93+ connection points
  - 7x24 monitoring
  - 10 gig backbone
  - Connections to CalREN, Internet2, and NLR

*CENIC: Corporation for Education Network Initiatives in California
# Campus Backbone Unique Connection Points by Organization

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<th>Organization</th>
<th>Count</th>
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<td>VC FINANCE, BUDGET, AND CAP PROGRAMS</td>
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<td>COLLEGE LIBRARY INSTRUCTION</td>
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<td>COMPUTING COMMONS</td>
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<td>OVERSEAS PROGRAM</td>
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CENIC Peak Usage Model for Costing

- **Other Traffic**
- **Resnet**

Load

12PM 12AM 12PM

Time

16
Maintaining Low-Voltage Wiring Infrastructure – 26%

- $3.6M of the overall $14.1M TIF budget
- Set of services includes management of:
  - Inter- and Intra-building wiring
  - Building entry rooms
  - Campus’ LVW manhole system
  - LVW construction and renovation activity
  - Adds, moves and changes for LVW
- What’s not included:
  - Medical Enterprise off-campus building connectivity
- Estimated Annual Cost = $250,000
Buildings/Areas Supported by CTS' Infrastructure & Project Services Unit

- CWOA copper and fiber maintenance
- Telco closets – 500
- Telecommunications rooms – 1310
- 140 maintenance holes
- 296 million feet of copper cable
- 10 million feet of fiber optic cable
BOL: Current Initiatives Under Consideration

- Outsourcing evaluation for student email
- Outsourcing evaluation for alumni, retiree email
- Reducing the number of modem trunk lines
- Forwarding all staff/faculty email to campus Exchange (EM) or MedNet Exchange eliminating BOL storage
BOL Set of Services – 19%

- $2.7M of the overall $14.1M TIF budget
- Three cost centers
  - Email storage and BOL support systems: $1,050,000
  - Legacy Modem pool: $540,000
  - BOL set of services and help desk support: $1,110,000
    - Managing Abuse @ UCLA
    - Managing user accounts
    - Help desk support for email services
    - Help desk support for wireless
Bruin OnLine Services

- @ucla.edu Email Services
- Server-Side Email Filtering
- Spam and Virus Identification
- Abuse Help Desk
- UCLA Logon ID Management
- Wireless Network Access
- Public Wired Network Ports
- Virtual Private Networking (VPN) Service
- Proxy Server Access and Management
- Dial-Up Modern Access
- Personal Web Hosting Services
- Mailing List (MailMan) Service
- Usenet News Server Access
- Bruin OnLine Provided Software
- Service and Support for above Services
BOL Services by Organization Using BOL Log-on ID

- Medicine 25%
- Dentistry 2%
- Basic Biomedical Sci 1%
- Letters and Science 17%
- Administrative Vice Chancellor 10%
- Medical Center 10%
- Neuropsychiatric Inst 2%
- VC Research 1%
- Medical Group 1%
- Public Health 2%
- School of Nursing 2%
- Theater, Film & TV 1%
- Arts and Architecture 2%
- Graduate School of Management 2%
- Public Affairs 1%
- Education & Info Studies 2%
- Engineering & Applied Science 4%
- VC Student Affairs 5%
- External Affairs 1%
- Athletics 3%
- School of Law 1%
- University Library 2%
- Continuing Education 3%
Number of Help Desk Tickets for April/May 2009
(Total = 6,790)
TIER Funding – 15%

- $2.10M of the overall $14.1M TIF budget
- Funds are focused on supporting campus infrastructure projects such as data centers and Next Generation Network projects
Campus Exchange Services (EM): Current Initiatives Under Consideration

- Migrating remaining 25 groups to EM
  - 12 groups are in planning stage
  - 13 other remaining groups
Campus Exchange Services – 9%

- $1.3M of the overall $14.1M TIF budget
- Currently supports >12,000 accounts of the anticipated 20,000+ accounts
- What’s not included:
  - Medical Enterprise set of Exchange services
    - Estimated annual cost of $1.3M
Groups Not Yet On Enterprise Messaging

Current Active Projects:
- Anderson School of Management - Faculty
- Center for Public Health & Disasters
- College of Letters & Science undergraduate education
- Office of Research Administration
- Office of Residential Life
- Student Affairs
- Social Sciences
- International Institute (Social Sciences)
- Education & Information Studies
- Athletics
- Audit & Advisory Services
- External Affairs

Remaining Groups:
- Capital Programs
- Computer Sciences
- Graduate Division
- Institute Geophysics & Planetary Physics
- Life Sciences
- Life Sciences – Graduate students
- Office of Instructional Development
- Physical Sciences
- Registrar’s Office
- School of Engineering & Applied Sciences
- School of Law
- School of Theater, Film, TV
- University Extension
Wireless/General Assignment Classrooms: Current Initiatives Under Consideration

- We are proposing that wireless access, with the capability of being “turned off” at the faculty member’s discretion, be extended to all general assignment classrooms.

- We are proposing that the campus wireless program be extended to all campus buildings, creating a ubiquitous wireless environment for UCLA.
Wireless, General Assignment Classroom Networking and 800 MHz Emergency Radio Services - 7%

- $990K of the overall $14.1M TIF budget

- What’s not included:
  - Bruin Alert system infrastructure and support
    - Estimated annual cost $300,000