Information Technology Services

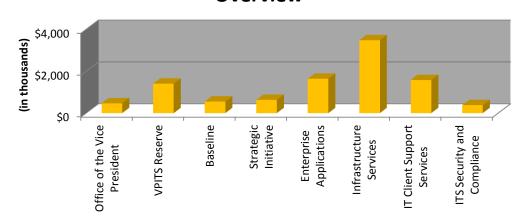


2016-2017 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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Overview





2016-2017 RESOURCE ALLOCATION INFORMATION TECHNOLOGY SERVICES

Consolidation

	2015-16 Base	2015-16 Salary Incr.	2016-17 Base	2016-17 Base Adj.	2016-17 RAP 3	2016-17 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
CALABIES & WACES.						
SALARIES & WAGES:						
Faculty	\$18,552		\$18,552			\$18,552
Non-Faculty	6,047,184	\$104,026	6,151,210			6,151,210
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,065,736	\$104,026	\$6,169,762	\$0	\$0	\$6,169,762
101112 (MILITALE) (4 111022)	40,002,720	\$10.J020	40,102,702	Ψ.	Ψ.	\$0,10 <i>5</i> ,70 2
OPERATING EXPENSE & EQUIPMENT:						
	#2.220.520		#2.220.520	\$12 0.000		фо 455 соб
Supplies & Services	\$3,338,529		\$3,338,529	\$139,098		\$3,477,627
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	276,094		276,094			276,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,815,749	\$0	\$3,815,749	\$139,098	\$0	\$3,954,847
	φο,στο,749	φυ	φοιοιίτη	Ψ127,070	Ψ	ψ5,55-1,047
TOTAL	\$9,881,485	\$104,026	\$9,985,511	\$139,098	\$0	\$10,124,609
TOTAL	φ2,001,403	\$104,020	φ9,903,311	\$137,078	φυ	φ10,124,009



2016-2017 RESOURCE ALLOCATION INFORMATION TECHNOLOGY SERVICES

Office of the Vice
300000 (0601)
President

· ·	2015-16 Base	2015-16 Salary Incr.	2016-17 Base	2016-17 Base Adj.	2016-17 RAP 3	2016-17 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$1,717		\$1,717			\$1,717
Non-Faculty	490,716	\$9,060	499,776		(\$175,939)	323,837
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$492,433	\$9,060	\$501,493	\$0	(\$175,939)	\$325,554
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$701,436		\$701,436	\$139,098	(\$700,000)	\$140,534
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$701,436	\$0	\$701,436	\$139,098	(\$700,000)	\$140,534
TOTAL	\$1,193,869	\$9,060	\$1,202,929	\$139,098	(\$875,939)	\$466,088



2016-2017 RESOURCE ALLOCATION INFORMATION TECHNOLOGY SERVICES

300010 (0601) VPITS Reserve

	2015-16 Base	2015-16 Salary Incr.	2016-17 Base	2016-17 Base Adj.	2016-17 RAP 3	2016-17 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$282,320		\$282,320		\$114,962	\$397,282
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$282,320	\$0	\$282,320	\$0	\$114,962	\$397,282
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,093,439		\$1,093,439		(\$288,377)	\$805,062
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,294,565	\$0	\$1,294,565	\$0	(\$288,377)	\$1,006,188
TOTAL	\$1,576,885	\$0	\$1,576,885	\$0	(\$173,415)	\$1,403,470



2016-2017 RESOURCE ALLOCATION INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409) Baseline

	2015-16 Base	2015-16 Salary Incr.	2016-17 Base	2016-17 Base Adj.	2016-17 RAP 3	2016-17 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$2,835		\$2,835			\$2,835
Non-Faculty	266,924	\$2,090	269,014			269,014
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$269,759	\$2,090	\$271,849	\$0	\$0	\$271,849
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	\$276,094		\$276,094			\$276,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$276,094	\$0	\$276,094	\$0	\$0	\$276,094
TOTAL	\$545,853	\$2,090	\$547,943	\$0	\$0	\$547,943



2016-2017 RESOURCE ALLOCATION INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409) Strategic Initiative

200020 01020 (0102)	2015-16 Base	2015-16 Salary Incr.	2016-17 Base	2016-17 Base Adj.	2016-17 RAP 3	2016-17 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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	\$630,239		\$630,239			\$630,239
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$630,239	\$0	\$630,239	\$0	\$0	\$630,239
TOTAL	\$630,239	\$0	\$630,239	\$0	\$0	\$630,239



2016-2017 RESOURCE ALLOCATION INFORMATION TECHNOLOGY SERVICES

Enterprise
300040 (0607)
Applications

	2015-16 Base	2015-16 Salary Incr.	2016-17 Base	2016-17 Base Adj.	2016-17 RAP 3	2016-17 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,305,852	\$25,992	\$1,331,844		\$104,892	\$1,436,736
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,305,852	\$25,992	\$1,331,844	\$0	\$104,892	\$1,436,736
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$135,548		\$135,548		\$68,089	\$203,637
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$135,548	\$0	\$135,548	\$0	\$68,089	\$203,637
TOTAL	\$1,441,400	\$25,992	\$1,467,392	\$0	\$172,981	\$1,640,373



2016-2017 RESOURCE ALLOCATION INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607) IT Infrastructure
Services

	2015-16 Base	2015-16 Salary Incr.	2016-17 Base	2016-17 Base Adj.	2016-17 RAP 3	2016-17 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$2,199,092	\$42,561	\$2,241,653		(\$15,913)	\$2,225,740
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,199,092	\$42,561	\$2,241,653	\$0	(\$15,913)	\$2,225,740
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$661,880		\$661,880		\$588,491	\$1,250,371
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$661,880	\$0	\$661,880	\$0	\$588,491	\$1,250,371
TOTAL	\$2.860.972	\$42.561	\$2,903.533	\$0	\$572.578	\$3,476,111
TOTAL	\$2,860,972	\$42,561	\$2,903,533	\$0	\$572,578	\$3,476,11



2016-2017 RESOURCE ALLOCATION INFORMATION TECHNOLOGY SERVICES

300070 (0409) IT Client Support Services

	2015-16 Base	2015-16 Salary Incr.	2016-17 Base	2016-17 Base Adj.	2016-17 RAP 3	2016-17 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,251,796	\$19,173	\$1,270,969		(\$8,999)	\$1,261,970
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,251,796	\$19,173	\$1,270,969	\$0	(\$8,999)	\$1,261,970
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$34,424		\$34,424		\$288,027	\$322,451
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$34,424	\$0	\$34,424	\$0	\$288,027	\$322,451
TOTAL	\$1,286,220	\$19,173	\$1,305,393	\$0	\$279,028	\$1,584,421



2016-2017 RESOURCE ALLOCATION INFORMATION TECHNOLOGY SERVICES

300080 (0607)

ITS Security & Compliance

	2015-16 Base	2015-16 Salary Incr.	2016-17 Base	2016-17 Base Adj.	2016-17 RAP 3	2016-17 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES						
Faculty	\$14,000		\$14,000			\$14,000
Non-Faculty	250,484	\$5,150	255,634		(\$19,003)	236,631
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$264,484	\$5,150	\$269,634	\$0	(\$19,003)	\$250,631
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$81,563		\$81,563		\$43,770	\$125,333
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$81,563	\$0	\$81,563	\$0	\$43,770	\$125,333
TOTAL	\$346,047	\$5,150	\$351,197	\$0	\$24,767	\$375,964

RAP-3 REDISTRIBUTION WITHIN BASE



FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

Information Technology Services	300000/VP Office	
Division	Department ID/Name	Program
N. Kudo-Hombo/Special Consultant	9/26/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Office	VPITS Reserve	601854	Non-Faculty	\$ (175,939)	
VP Office	VPITS Reserve	660830	Supplies & Service	\$ (700,000)	
<u> </u>			Total	\$ (875,939)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR

2016-17 - RESOURCE ALLOCATION PLAN

Information Technology Services	300010/VPITS Reserve	
Division	Department ID/Name	Program
N. Kudo-Hombo/Special Consultant	9/26/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Office	VPITS Reserve	601854	Non-Faculty	\$ 175,939	
VP Office	VPITS Reserve	660830	Supplies & Services	\$ 700,000	
Security & Compliance	VPITS Reserve	601854	Non-Faculty	\$ 19,003	
VPITS Reserve	Security & Compliance	660830	Supplies & Services	\$ (43,770)	
VPITS Reserve	Enterprise	601854	Non-Faculty	\$ (104,892)	
VPITS Reserve	Enterprise	660830	Supplies & Services	\$ (68,089)	
Client Support Services	VPITS Reserve	601854	Non-Faculty	\$ 8,999	
VPITS Reserve	Client Support Services	660830	Supplies & Services	\$ (288,027)	
Infrastructure	VPITS Reserve	601854	Non-Faculty	\$ 15,913	
VPITS Reserve	Infrastructure	660830	Supplies & Services	\$ (588,491)	



FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

Information Technology Services	300040/Enterprise	
Division	Department ID/Name	Program
N. Kudo-Hombo/Special Consultant	9/26/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPITS Reserve	Enterprise	601854	Non-Faculty	\$ 104,892	
VPITS Reserve	Enterprise	660830	Supplies & Services	\$ 68,089	
			Total	\$ 172,981	_



FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

Information Technology Services	300050/Infrastructure	
Division	Department ID/Name	Program
N. Kudo-Hombo/Special Consultant	9/26/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Infrastructure	VPITS Reserve	601854	Non-Faculty	\$ (15,913)	
VPITS Reserve	Infrastructure	660830	Supplies & Services	\$ 588,491	
			Total	\$ 572,578	



FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

Information Technology Services	300070/Client Support Services		
Division	Department ID/Name	P	rogram
N. Kudo-Hombo/Special Consultant	9/26/2010	6 1	1 of 1
Prepared By/Title	Date	Page	e Pages

				<u> </u>	
From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Client Support Services	VPITS Reserves	601854	Non-Faculty	\$ (8,999)	
VPITS Reserve	Client Support Services	660830	Supplies & Services	\$ 288,027	
VIIIS RESERVE	Chefit Support Services	000030	Supplies & Services	Φ 200,U27	
		ı	Total	\$ 279,028	



FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

Information Technology Services	300080/Security & Compliance	
Division	Department ID/Name	Program
N. Kudo-Hombo/Special Consultant	9/26/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Security & Compliance	VPITS Reserve	601854	Non-Faculty	\$ (19,003)	
VPITS Reserve	Security & Compliance	660830	Supplies & Services	\$ 43,770	
			Total	\$ 24,767	

RAP-4 REVENUE PROGRAM



Information Technology Svcs

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR ______ - RESOURCE ALLOCATION PLAN

300050/Infrastructure

RAP-4: MISCELLANEOUS REVENUE PROGRAM

	vision	Department ID,	Department ID/Name			gram
	/Special Consultant			9/26/2016	o	of
Prepare	ed By/Title			Date	Page	Pages
	PR(OJECTED REVENUE/EXPI	NDITHRE			
	110	OJECTED REVERVOLENT	ENDITORE			
Revenues:				<u>Notes</u>		
Communication Usa	age and Equipment	\$	89,000.00	ivotes		
Communication 030	ige and Equipment	Ψ	07,000.00			
		Total Revenue \$	89,000.00			
Expenditures:				<u>Notes</u>		
	Supplies and Services	\$	10,000.00			
	Equipment		79,000.00			
		Total Expenditure \$	89,000.00			
		_				
		Balance \$				