



2011-2012 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Consolidation 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$41,233		\$41,233			\$41,233
Non-Faculty	5,203,680		5,203,680		(\$69,888)	5,133,792
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,244,913	\$0	\$5,244,913	\$0	(\$69,888)	\$5,175,025
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,160,871		\$3,160,871	(\$699,510)	\$69,888	\$2,531,249
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	500,110		500,110			500,110
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,862,107	\$0	\$3,862,107	(\$699,510)	\$69,888	\$3,232,485
TOTAL	\$9,107,020	\$0	\$9,107,020	(\$699,510)	\$0	\$8,407,510



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

Office of the Vice
President

300000 (0601)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$326,288		\$326,288		(\$6,800)	\$319,488
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$326,288	\$0	\$326,288	\$0	(\$6,800)	\$319,488
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$23,513		\$23,513	(\$699,510)	\$699,510	\$23,513
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$23,513	\$0	\$23,513	(\$699,510)	\$699,510	\$23,513
TOTAL	\$349,801	\$0	\$349,801	(\$699,510)	\$692,710	\$343,001



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300010 (0601)

VPITS Reserve

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP I FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$306,216		\$306,216		(\$138,436)	\$167,780
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$306,216	\$0	\$306,216	\$0	(\$138,436)	\$167,780
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,074,902		\$1,074,902		(\$353,482)	\$721,420
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:	\$1,276,028	\$0	\$1,276,028	\$0	(\$353,482)	\$922,546
TOTAL	\$1,582,244	\$0	\$1,582,244	\$0	(\$491,918)	\$1,090,326



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04990 (0409)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Baseline 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$2,835		\$2,835			\$2,835
Non-Faculty	109,468		109,468			109,468
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$112,303	\$0	\$112,303	\$0	\$0	\$112,303
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
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	\$612,413	\$0	\$612,413	\$0	\$0	\$612,413



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04630 (0409)

Strategic Initiative

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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	\$800,737		\$800,737		(\$170,498)	\$630,239
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$800,737	\$0	\$800,737	\$0	(\$170,498)	\$630,239
TOTAL	\$801,669	\$0	\$801,669	\$0	(\$170,498)	\$631,171



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300030 (0607)

Computer Center

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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	\$142,517		\$142,517		(\$35,004)	\$107,513
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$142,517	\$0	\$142,517	\$0	(\$35,004)	\$107,513
TOTAL	\$142,517	\$0	\$142,517	\$0	(\$35,004)	\$107,513



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300040 (0607)	Enterprise Applications					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,504,800		\$1,504,800		\$108,624	\$1,613,424
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,504,800	\$0	\$1,504,800	\$0	\$108,624	\$1,613,424
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$25,935		\$25,935		\$2,100	\$28,035
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$25,935	\$0	\$25,935	\$0	\$2,100	\$28,035
TOTAL	\$1,530,735	\$0	\$1,530,735	\$0	\$110,724	\$1,641,459



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
 Vice President for Information Technology Services

IT Infrastructure
 Svcs.

300050-06340 (0607)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	\$10,398		\$10,398			\$10,398
Non-Faculty	2,623,660		2,623,660		(\$132,288)	2,491,372
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,634,058	\$0	\$2,634,058	\$0	(\$132,288)	\$2,501,770
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$704,577		\$704,577		(\$42,697)	\$661,880
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$704,577	\$0	\$704,577	\$0	(\$42,697)	\$661,880
TOTAL	\$3,338,635	\$0	\$3,338,635	\$0	(\$174,985)	\$3,163,650



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
 Vice President for Information Technology Services

ITS Financial &
 Support Svcs

300070 (0409)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$88,320		\$88,320		\$99,012	\$187,332
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$88,320	\$0	\$88,320	\$0	\$99,012	\$187,332
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$284,086		\$284,086			\$284,086
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$284,086	\$0	\$284,086	\$0	\$0	\$284,086
TOTAL	\$372,406	\$0	\$372,406	\$0	\$99,012	\$471,418



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300080 (0607)	ITS Security & Compliance					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	\$28,000		\$28,000			\$28,000
Non-Faculty	243,996		243,996			243,996
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$271,996	\$0	\$271,996	\$0	\$0	\$271,996
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$104,604		\$104,604		(\$30,041)	\$74,563
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$104,604	\$0	\$104,604	\$0	(\$30,041)	\$74,563
TOTAL	\$376,600	\$0	\$376,600	\$0	(\$30,041)	\$346,559

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300000/Office of the Vice President			
<u>Division</u>	<u>Department ID/Name</u>		<u>Program</u>	
Nancy Kudo-Hombo		8/3/11	1	OF 1
<u>Prepared By/Title</u>		<u>Date</u>	<u>Page</u>	<u>Pages</u>

UNIT FROM	UNIT TO	ACCT# TYPE	FUNDING	NOTES
VPITS OFFICE	VPITS RESERVE	601854 FT STAFF	(\$6,800)	STUDENT ASSISTANT
STRATEGIC INIT	VPITS OFFICE	660830 SUPPLIES/SVCS	\$170,498	PERM REDUCTION
VPITS RESERVE	VPITS OFFICE	660830 SUPPLIES/SVCS	\$180,900	PERM REDUCTION
VPITS RESERVE	VPITS OFFICE	660830 SUPPLIES/SVCS	\$320,997	PERM REDUCTION
COMP CENTER	VPITS OFFICE	660830 SUPPLIES/SVCS	\$27,115	PERM REDUCTION
		<i>TOTAL SUPPLIES/SVCS</i>	<i>\$699,510</i>	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.

300010/VPITS Reserve

Division

Department ID/Name

Program

Nancy Kudo-Hombo

7/3/11

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Prepared By/Title

Date

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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
VPITS OFFICE	VPITS RESERVE	601854 FT STAFF	\$6,800	
VPITS RESERVE	VPITS OFFICE	601854 FT STAFF	(\$180,900)	
IT INFRASTRUCTURE	VPITS RESERVE	601854 FT STAFF	\$35,664	
		<i>TOTAL NON-FACULTY</i>	(\$138,436)	
VPITS RESERVE	VPITS OFFICE	660830 SUPPLIES/SVCS	(\$320,997)	
COMP CENTER	ITS RESERVE	660830 SUPPLIES/SVCS	\$5,789	
IT INFRASTRUCTURE	ITS RESERVE	660830 SUPPLIES/SVCS	\$42,697	
SECURITY	ITS RESERVE	660830 SUPPLIES/SVCS	\$30,041	
VPITS RESERVE	ENTERPRISE	660830 SUPPLIES/SVCS	(\$108,624)	
VPITS RESERVE	SUPPORT SRVCS	660830 SUPPLIES/SVCS	(\$2,388)	
		<i>TOTAL SUPPLIES/SVCS</i>	(\$353,482)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs. 300020-04630/Strategic Initiative

Division

Department ID/Name

Program

Nancy Kudo-Hombo

Prepared By/Title

8/3/11

Date

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OF 1

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UNIT FROM	UNIT TO	ACCT#	TYPE	FUNDING	NOTES
STRATEGIC INIT	VPITS OFFICE	660830	SUPPLIES/SVCS	(\$170,498)	PERM REDUCTION

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs. 300030/Computer Center
 Division Department ID/Name

Program

Nancy Kudo-Hombo
 Prepared By/Title

8/3/11
 Date

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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
COMP CENTER	VPITS OFFICE	660830 SUPPLIES/SVCS	(\$27,115)	
COMP CENTER	ENTERPRISE	660830 SUPPLIES/SVCS	(\$2,100)	
COMP CENTER	VPITS RESERVE	660830 SUPPLIES/SVCS	(\$5,789)	
		TOTAL SUPPLIES/SVCS	(\$35,004)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300040/Enterprise Applications		
Division	Department ID/Name	Program	
Nancy Kudo-Hombo	8/3/11	1 OF	1
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT# TYPE	FUNDING	NOTES
VPITS RESERVE	ENTERPRISE	601854 FT STAFF	\$108,624	
COMP CENTER	ENTERPRISE	660830 SUPPLIES/SVCS	\$2,100	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300050-06340/IT Infrastructure Services		
Division	Department ID/Name	Program	
Nancy Kudo-Hombo		8/3/11	1 OF 1
Prepared By/Title		Date	Page Pages

UNIT FROM	UNIT TO	ACCT# TYPE	FUNDING	NOTES
IT INFRASTRCTURE	VPITS RESERVE	601854 FT STAFF	(\$35,664)	OAL STAFF
IT INFRASTRCTURE	SUPPORT SRVCS	601854 FT STAFF	(\$96,624)	
		<i>TOTAL NON-FACULTY</i>	(\$132,288)	
IT INFRASTRCTURE	VPITS RESERVE	660830 SUPPLIES/SVCS	(\$42,697)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300070/ITS Financial and Support Services			
Division	Department ID/Name		Program	
Nancy Kudo-Hombo		8/3/11	1	OF 1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT#	TYPE	FUNDING	NOTES
ITS RESERVE	SUPPORT SRVCS	601854	FT STAFF	\$2,388	IN RANGE VARIANCE LOI OAL STAFF
IT INFRASTRUCTURE	SUPPORT SRVCS	601854	FT STAFF	\$96,624	
			<i>TOTAL NON-FACULTY</i>	\$99,012	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Information Technology Svcs.</u>	<u>300080/ITS Security and Compliance</u>		
Division	Department ID/Name	Program	
<u>Nancy Kudo-Hombo</u>		<u>8/3/11</u>	<u>1</u> OF <u>1</u>
Prepared By/Title		Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
SECURITY	VPITS RESERVE	660830	SUPPLIES/SVCS	(\$30,041)	
			TOTAL SUPPLIES/SVCS	(\$30,041)	

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011 - 2012 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>300050/IT Infrastructure Svcs</u>		
Division	Department ID/Name	Program	Project
Nancy Kudo-Hombo/Information Technology Services	8/11/2011	1	OF 1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	(\$84,039)
	Utilization of Funds	
	A. Supplies and Service	\$31,540
	B. Equipment	\$52,499
Summary of Revenue Program		
	A. Total Estimated Revenue	(\$84,039)
	B. Total Blankets	
	C. Total Supplies and Services	\$31,540
	D. Total Equipment	\$52,499
	E. Balance	(\$0)