VPITS

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	Consolidation 2011-12 RAP 1 FUNDS	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

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

	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 1 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***

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2011-2012 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300040 (0607)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	**Enterprise Applications** 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

300050-06340 (0607) **IT Infrastructure Svcs.**

	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

300070 (0409)

ITS Financial & Support Svcs

	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	
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 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
		TOTAL SUPPLIES/SVCS	$699,510	

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	1 OF	1
Prepared By/Title	Date	Page	Pages

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	
		TOTAL NON-FACULTY	($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)	
		TOTAL SUPPLIES/SVCS	($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	8/3/11	1 OF 1
Prepared By/Title	Date	Page Pages

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	8/3/11	1 OF 1
Prepared By/Title	Date	Page Pages

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)	
IT INFRASTRCTURE	SUPPORT SRVCS	601854 FT STAFF	($96,624)	OAL STAFF
		TOTAL NON-FACULTY	($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
IT INFRASTRCTURE	SUPPORT SRVCS	601854 FT STAFF	$96,624	OAL STAFF
		TOTAL NON-FACULTY	$99,012	

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

Information Technology Svcs.	300080/ITS Security and Compliance	
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
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

Information Technology Svcs	300050/IT Infrastructure Svcs		
Division	Department ID/Name	Program	Project

Nancy Kudo-Hombo/Information Technology Services	8/11/2011	1 OF 1	
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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)