VPITS

2009-2010 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	Consolidation 2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$41,233		$41,233			$41,233
Non-Faculty	5,425,856	$9,540	5,435,396		($254,480)	5,180,916
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,467,089**	**$9,540**	**$5,476,629**	**$0**	**($254,480)**	**$5,222,149**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,462,382		$3,462,382	($1,965,370)	$1,464,712	$2,961,724
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs					(1,210,232)	(1,210,232)
Permanent Technology Allocation	500,110		500,110			500,110
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,163,618**	**$0**	**$4,163,618**	($1,965,370)	**$254,480**	**$2,452,728**
TOTAL	***$9,630,707***	***$9,540***	***$9,640,247***	*($1,965,370)*	***$0***	***$7,674,877***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300000 (0601)

Office of the Vice President

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$277,911		$277,911			$277,911
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$277,911**	**$0**	**$277,911**	**$0**	**$0**	**$277,911**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$219,965		$219,965	($1,965,370)	$1,960,370	$214,965
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs					(1,210,232)	(1,210,232)
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$219,965**	**$0**	**$219,965**	**($1,965,370)**	**$750,138**	**($995,267)**
TOTAL	***$497,876***	***$0***	***$497,876***	***($1,965,370)***	***$750,138***	***($717,356)***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04990 (0409) **Baseline**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,835		$2,835			$2,835
Non-Faculty	159,468		159,468		($50,000)	109,468
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$162,303**	**$0**	**$162,303**	**$0**	**($50,000)**	**$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	***$662,413***	***$0***	***$662,413***	***$0***	***($50,000)***	***$612,413***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04630 (0409) **Strategic Initiative**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	$1,211,689		$1,211,689		($350,599)	$861,090
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,211,689**	**$0**	**$1,211,689**	**$0**	($350,599)	**$861,090**
TOTAL	***$1,212,621***	***$0***	***$1,212,621***	***$0***	***($350,599)***	***$862,022***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300030 (0607) **Computer Center**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	$306,715		$306,715		($63,908)	$242,807
Equipment	177,916		177,916			177,916
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$484,631**	**$0**	**$484,631**	**$0**	($63,908)	**$420,723**
TOTAL	***$484,631***	***$0***	***$484,631***	***$0***	*($63,908)*	***$420,723***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300040 (0607) **Enterprise Applications**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,733,244	$1,860	$1,735,104		($114,480)	$1,620,624
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,733,244**	**$1,860**	**$1,735,104**	**$0**	**($114,480)**	**$1,620,624**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,239		$2,239			$2,239
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,239**	**$0**	**$2,239**	**$0**	**$0**	**$2,239**
TOTAL	***$1,735,483***	***$1,860***	***$1,737,343***	***$0***	***($114,480)***	***$1,622,863***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300050-06340 (0607)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	30050-06340 2009-10 RAP 1 FUNDS	IT Infrastructure Svcs. 2009-10 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$2,468,624	$4,728	$2,473,352		$125,280	$2,598,632
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,468,624**	**$4,728**	**$2,473,352**	**$0**	**$125,280**	**$2,598,632**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,080,626		$1,080,626		($81,151)	$999,475
Equipment	3,453		3,453			3,453
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,084,079**	**$0**	**$1,084,079**	**$0**	**($81,151)**	**$1,002,928**
TOTAL	***$3,552,703***	***$4,728***	***$3,557,431***	***$0***	***$44,129***	***$3,601,560***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300070 (0409) **ITS Financial & Support Svcs**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	$38,398		$38,398			$38,398
Non-Faculty	473,365	$2,952	476,317		($215,280)	261,037
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$511,763**	**$2,952**	**$514,715**	**$0**	($215,280)	**$299,435**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$636,148		$636,148			$636,148
Equipment	19,757		19,757			19,757
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$655,905**	**$0**	**$655,905**	**$0**	**$0**	**$655,905**
TOTAL	***$1,167,668***	***$2,952***	***$1,170,620***	***$0***	*($215,280)*	***$955,340***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300080 (0607)

ITS Security & Compliance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$312,312		$312,312			$312,312
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$312,312**	**$0**	**$312,312**	**$0**	**$0**	**$312,312**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,000		$5,000			$5,000
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,000**	**$0**	**$5,000**	**$0**	**$0**	**$5,000**
TOTAL	***$317,312***	***$0***	***$317,312***	***$0***	***$0***	***$317,312***

RAP-1

REDISTRIBUTION WITHIN BASE

INFORMATION TECHNOLOGY SERVICES - RAP 1: DETAIL OF REDISTRIBUTION
Prepared by: Nancy Kudo-Hombo

FROM:	LINE ITEM	CHART OF ACCOUNT	AMOUNT	TO:	LINE ITEM	CHART OF ACCOUNT	AMOUNT	DESCRIPTION
Support Services	Non-Faculty	300070	($46,608)	IT Infrastructure	Non-Faculty	300050-06340	$46,608	Reorg: Telecom ESS DP
Support Services	Non-Faculty	300070	($58,524)	IT Infrastructure	Non-Faculty	300050-06340	$58,524	Reorg: Media ISTII MT
Support Services	Non-Faculty	300070	($50,148)	IT Infrastructure	Non-Faculty	300050-06340	$50,148	Reorg: Media ESS KT
IT Infrastructure	Non-Faculty	300050	($2,473,352)	IT Infrastructure	Non-Faculty	300050-06340	$2,473,352	Adding program code
IT Infrastructure	Supp/Svc	300050	($1,080,626)	IT Infrastructure	Supp/Svc	300050-06340	$1,080,626	Adding program code
IT Infrastructure	Equipment	300050	($3,453)	IT Infrastructure	Equipment	300050-06340	$3,453	Adding program code
			($3,712,711)				$3,712,711	

2009-10 Base Reduction

Baseline	Non-Faculty	300020-04990	($50,000)	Office of the VP	Supp/Svc	300000	$1,965,370	
Baseline SI	Supp/Svs	300020-04630	($350,599)					
Computer Center	Supp/Svs	300030	($63,908)					
Enterprise	Non-Faculty	300040	($114,480)					
Infrastructure	Non-Faculty	300050-06340	($30,000)					
Infrastructure	Supp/Svs	300050-06340	($81,151)					
Office of the VP	Supp/Svs	300000	($5,000)					
Support Services	Non-Faculty	300070	($60,000)					
Unmet Budget Need	09/10 Enrollment Growth	300000	($1,210,232)					
			($1,965,370)				$1,965,370	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 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	9/16/2009	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	($84,845)
	Utilization of Funds	
	A. Supplies and Service	$40,000
	B. Equipment	$44,845

Summary of Revenue Program		
	A. Total Estimated Revenue	($84,845)
	B. Total Blankets	
	C. Total Supplies and Services	$40,000
	D. Total Equipment	$44,845
	E. Balance	$0