# VPITS

# 2010-2011 RESOURCE ALLOCATION PLAN
# INFORMATION TECHNOLOGY SERVICES

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**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | Consolidation 2010-11 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $41,233 | | $41,233 | | | $41,233 |
| Non-Faculty | 5,180,916 | | 5,180,916 | | $22,764 | 5,203,680 |
| Faculty Promotion | | | | | | |
| Non- Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$5,222,149** | **$0** | **$5,222,149** | **$0** | **$22,764** | **$5,244,913** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services * | $2,961,724 | | $2,961,724 | $1,076,019 | ($876,872) | $3,160,871 |
| Equipment | 201,126 | | 201,126 | | | 201,126 |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | (1,210,232) | | (1,210,232) | | 1,210,232 | |
| Permanent Technology Allocation | 500,110 | | 500,110 | | | 500,110 |
| Health Center Fees Realignment | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$2,452,728** | **$0** | **$2,452,728** | **$1,076,019** | **$333,360** | **$3,862,107** |
| ***TOTAL*** | ***$7,674,877*** | ***$0*** | ***$7,674,877*** | ***$1,076,019*** | ***$356,124*** | ***$9,107,020*** |

* Includes one-time offset of $139,565.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

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

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | 2010-11 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $277,911 | | $277,911 | | $48,377 | $326,288 |
| Faculty Promotion | | | | | | |
| Non- Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$277,911** | **$0** | **$277,911** | **$0** | **$48,377** | **$326,288** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $214,965 | | $214,965 | $1,076,019 | ($1,267,471) | $23,513 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | (1,210,232) | | (1,210,232) | | 1,210,232 | |
| Permanent Technology Allocation | | | | | | |
| Health Center Fees Realignment | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **($995,267)** | **$0** | **($995,267)** | **$1,076,019** | **($57,239)** | **$23,513** |
| ***TOTAL*** | ***($717,356)*** | ***$0*** | ***($717,356)*** | ***$1,076,019*** | ***($8,862)*** | ***$349,801*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

**300010 (0601)** **VPITS Reserve**

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | 2010-11 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | | | 0 | | $306,216 | 306,216 |
| Faculty Promotion | | | | | | |
| Non- Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$0** | **$0** | **$0** | **$0** | **$306,216** | **$306,216** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | | | | | $1,074,902 | $1,074,902 |
| Equipment | | | | | 201,126 | $201,126 |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | | | | | | |
| Permanent Technology Allocation | | | | | | |
| Health Center Fees Realignment | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$0** | **$0** | **$0** | **$0** | **$1,276,028** | **$1,276,028** |
| ***TOTAL*** | ***$0*** | ***$0*** | ***$0*** | ***$0*** | ***$1,582,244*** | ***$1,582,244*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

**300020-04990 (0409)**

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | **Baseline** 2010-11 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**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

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

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | 2010-11 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 | $861,090 | | $861,090 | | ($60,353) | $800,737 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | | | | | | |
| Permanent Technology Allocation | | | | | | |
| Health Center Fees Realignment | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$861,090** | **$0** | **$861,090** | **$0** | **($60,353)** | **$800,737** |
| ***TOTAL*** | ***$862,022*** | ***$0*** | ***$862,022*** | ***$0*** | ***($60,353)*** | ***$801,669*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

**300030 (0607)** **Computer Center**

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | 2010-11 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 | $242,807 | | $242,807 | | ($100,290) | $142,517 |
| 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:** | **$420,723** | **$0** | **$420,723** | **$0** | **($278,206)** | **$142,517** |
| ***TOTAL*** | ***$420,723*** | ***$0*** | ***$420,723*** | ***$0*** | ***($278,206)*** | ***$142,517*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

**300040 (0607)**

**Enterprise Applications**

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | 2010-11 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $1,620,624 | | $1,620,624 | | ($115,824) | $1,504,800 |
| Faculty Promotion | | | | | | |
| Non- Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$1,620,624** | **$0** | **$1,620,624** | **$0** | **($115,824)** | **$1,504,800** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $2,239 | | $2,239 | | $23,696 | $25,935 |
| 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** | **$23,696** | **$25,935** |
| ***TOTAL*** | ***$1,622,863*** | ***$0*** | ***$1,622,863*** | ***$0*** | ***($92,128)*** | ***$1,530,735*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

**300050-06340 (0607)**

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | **IT Infrastructure Svcs.** 2010-11 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES** | | | | | | |
| Faculty | | | | | $10,398 | $10,398 |
| Non-Faculty | $2,598,632 | | $2,598,632 | | 25,028 | $2,623,660 |
| Faculty Promotion | | | | | | |
| Non- Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$2,598,632** | **$0** | **$2,598,632** | **$0** | **35,426** | **$2,634,058** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $999,475 | | $999,475 | | ($294,898) | $704,577 |
| 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:** | **$1,002,928** | **$0** | **$1,002,928** | **$0** | **($298,351)** | **$704,577** |
| ***TOTAL*** | ***$3,601,560*** | ***$0*** | ***$3,601,560*** | ***$0*** | ***($262,925)*** | ***$3,338,635*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

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

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | 2010-11 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES** | | | | | | |
| Faculty | $38,398 | | $38,398 | | ($38,398) | |
| Non-Faculty | 261,037 | | 261,037 | | (172,717) | 88,320 |
| Faculty Promotion | | | | | | |
| Non- Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$299,435** | **$0** | **$299,435** | **$0** | **($211,115)** | **$88,320** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $636,148 | | $636,148 | | ($352,062) | $284,086 |
| 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** | **($371,819)** | **$284,086** |
| ***TOTAL*** | ***$955,340*** | ***$0*** | ***$955,340*** | ***$0*** | ***($582,934)*** | ***$372,406*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-2011 RESOURCE ALLOCATIONS**
**Vice President for Information Technology Services**

**300080 (0607)** **ITS Security & Compliance**

| | 2009-10 Base FUNDS | 2009-10 Salary Incr. FUNDS | 2010-11 Base FUNDS | 2010-11 Base Adj. FUNDS | 2010-11 RAP 1 FUNDS | 2010-11 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES** | | | | | | |
| Faculty | | | | | $28,000 | $28,000 |
| Non-Faculty | $312,312 | | $312,312 | | (68,316) | $243,996 |
| Faculty Promotion | | | | | | |
| Non- Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$312,312** | **$0** | **$312,312** | **$0** | **($40,316)** | **$271,996** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $5,000 | | $5,000 | | $99,604 | $104,604 |
| 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** | **$99,604** | **$104,604** |
| ***TOTAL*** | ***$317,312*** | ***$0*** | ***$317,312*** | ***$0*** | ***$59,288*** | ***$376,600*** |

# RAP-1
# REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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 | | 11/29/10 | 1 OF 1 |
| Prepared By/Title | | Date | Page Pages |

| UNIT FROM | UNIT TO | ACCT # TYPE | FUNDING | NOTES |
|---|---|---|---|---|
| ITS OFFICE | ITS OFFICE | 601854 FT STAFF | $48,377 | |
| ITS OFFICE | ITS OFFICE | 660830 SUPPLIES/SVCS | ($1,076,019) | |
| ITS OFFICE | ITS RESERVE | 660830 SUPPLIES/SVCS | ($191,452) | |
| | | *TOTAL SUPPLIES/SVCS* | ($1,267,471) | |
| ITS RESERVE | ITS OFFICE | 660863 UNMET BUDGET NEED | $73,860 | |
| STRATEGIC INIT | ITS OFFICE | 660863 UNMET BUDGET NEED | $60,353 | |
| ITS OFFICE | ITS OFFICE | 660863 UNMET BUDGET NEED | $1,076,019 | |
| | | *TOTAL BUDGET UNMET NEED* | $1,210,232 | |
| | | | | ($8,862) |

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

| Information Technology Svcs. | 300010/VPITS Reserve | | |
|---|---|---|---|
| Division | Department ID/Name | | Program |
| Nancy Kudo-Hombo | 11/29/10 | 1 OF | 1 |
| Prepared By/Title | Date | Page | Pages |

| UNIT FROM | UNIT TO | ACCT # TYPE | FUNDING | NOTES |
|---|---|---|---|---|
| ENTERPRISE | ITS RESERVE | 601854 FT STAFF | $115,824 | |
| IT INFRASTRUCTURE | ITS RESERVE | 601854 FT STAFF | $71,596 | |
| SUPPORT SRVCS | ITS RESERVE | 601854 FT STAFF | $172,717 | |
| SECURITY | ITS RESERVE | 601854 FT STAFF | $68,316 | |
| ITS RESERVE | ITS OFFICE | 601854 FT STAFF | ($48,377) | |
| ITS RESERVE | ITS OFFICE | 601854 FT STAFF | ($73,860) | |
| | | *TOTAL NON-FACULTY* | $306,216 | |
| ITS RESERVE | SECURITY | 660830 SUPPLIES/SVCS | ($31,827) | |
| ITS RESERVE | ENTERPRISE | 660830 SUPPLIES/SVCS | ($7,600) | |
| ITS RESERVE | IT INFRASTRUCTURE | 660830 SUPPLIES/SVCS | ($26,300) | |
| COMP CENTER | ITS RESERVE | 660830 SUPPLIES/SVCS | $16,417 | |
| IT INFRASTRUCTURE | ITS RESERVE | 660830 SUPPLIES/SVCS | $321,198 | |
| SUPPORT SRVCS | ITS RESERVE | 660830 SUPPLIES/SVCS | $611,562 | |
| ITS OFFICE | ITS RESERVE | 660830 SUPPLIES/SVCS | $191,452 | |
| | | *TOTAL SUPPLIES/SVCS* | $1,074,902 | |
| IT INFRASTRUCTURE | ITS RESERVE | 619813 EQUIPMENT | $3,453 | |
| COMP CENTER | ITS RESERVE | 619813 EQUIPMENT | $177,916 | |
| SUPPORT SRVCS | ITS RESERVE | 619813 EQUIPMENT | $19,757 | |
| | | *TOTAL EQUIPMENT* | $201,126 | |
| | | | | $1,582,244 |

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

| Information Technology Svcs. | 300020-04630/Strategic Initiative | |
|---|---|---|
| Division | Department ID/Name | Program |

| Nancy Kudo-Hombo | 11/29/10 | 1 OF 1 |
|---|---|---|
| Prepared By/Title | Date | Page Pages |

| UNIT FROM | UNIT TO | ACCT # TYPE | FUNDING | NOTES |
|---|---|---|---|---|
| STRATEGIC INIT | ITS OFFICE | 660830 SUPPLIES/SVCS | ($60,353) | |
| | | | | ($60,353) |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2010-2011 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

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

| Nancy Kudo-Hombo | 11/29/10 | 1 OF 1 |
|---|---|---|
| Prepared By/Title | Date | Page Pages |

| UNIT FROM | UNIT TO | ACCT # TYPE | FUNDING | NOTES |
|---|---|---|---|---|
| COMP CENTER | ENTERPRISE | 660830 SUPPLIES/SVCS | ($16,096) | |
| COMP CENTER | SECURITY | 660830 SUPPLIES/SVCS | ($67,777) | |
| COMP CENTER | ITS RESERVE | 660830 SUPPLIES/SVCS | ($16,417) | |
| | | *TOTAL SUPPLIES/SVCS* | ($100,290) | |
| COMP CENTER | ITS RESERVE | 619813 EQUIPMENT | ($177,916) | |
| | | | | ($278,206) |

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

| Information Technology Svcs. | 300040/Enterprise Applications | |
|---|---|---|
| Division | Department ID/Name | Program |

| Nancy Kudo-Hombo | 11/29/10 | 1 OF 1 |
|---|---|---|
| Prepared By/Title | Date | Page Pages |

| UNIT FROM | UNIT TO | ACCT # TYPE | FUNDING | NOTES |
|---|---|---|---|---|
| ENTERPRISE | ITS RESERVE | 601854 FT STAFF | ($115,824) | |
| ITS RESERVE | ENTERPRISE | 660830 SUPPLIES/SVCS | $7,600 | |
| COMP CENTER | ENTERPRISE | 660830 SUPPLIES/SVCS | $16,096 | |
| | | *TOTAL SUPPLIES/SVCS* | $23,696 | |
| | | | | ($92,128) |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2010-2011 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| Information Technology Svcs. | 300050-06340/IT Infrastructure Services | |
|---|---|---|
| Division | Department ID/Name | Program |

| Nancy Kudo-Hombo | 11/29/10 | 1 OF 1 |
|---|---|---|
| Prepared By/Title | Date | Page Pages |

| UNIT FROM | UNIT TO | ACCT # TYPE | FUNDING | NOTES |
|---|---|---|---|---|
| SUPPORT SRVCS | IT INFRASTRCTURE | 632000 FT FACULTY | $10,398 | |
| VPAA-ETS | IT INFRASTRCTURE | 601854 FT STAFF | $96,624 | |
| IT INFRASTRCTURE | ITS RESERVE | 601854 FT STAFF | ($71,596) | |
| | | *TOTAL NON-FACULTY* | $25,028 | |
| IT INFRASTRCTURE | ITS RESERVE | 660830 SUPPLIES/SVCS | ($321,198) | |
| ITS RESERVE | IT INFRASTRCTURE | 660830 SUPPLIES/SVCS | $26,300 | |
| | | *TOTAL SUPPLIES/SVCS* | ($294,898) | |
| IT INFRASTRCTURE | ITS RESERVE | 619813 EQUIPMENT | ($3,453) | |
| | | | | ($262,925) |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2010-2011 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 | 11/29/10 | 1 OF 1 | |
|---|---|---|---|
| Prepared By/Title | Date | Page | Pages |

| UNIT FROM | UNIT TO | ACCT # TYPE | FUNDING | NOTES |
|---|---|---|---|---|
| SUPPORT SRVCS | SECURITY | 632000 FT FACULTY | ($28,000) | |
| SUPPORT SRVCS | IT INFRASTRCTURE | 632000 FT FACULTY | ($10,398) | |
| | | *TOTAL FACULTY* | ($38,398) | |
| SUPPORT SRVCS | ITS RESERVE | 601854 FT STAFF | ($172,717) | |
| | | *TOTAL NON-FACULTY* | ($172,717) | |
| VPAA-ETS | SUPPORT SRVCS | 660830 SUPPLIES/SVCS | $259,500 | |
| SUPPORT SRVCS | ITS RESERVE | 660830 SUPPLIES/SVCS | ($611,562) | |
| | | *TOTAL SUPPLIES/SVCS* | ($352,062) | |
| SUPPORT SRVCS | ITS RESERVE | 619813 EQUIPMENT | ($19,757) | |
| | | | | ($582,934) |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2010-2011 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| Information Technology Svcs. | 300080/ITS Security and Compliance | |
|---|---|---|
| Division | Department ID/Name | Program |

| Nancy Kudo-Hombo | 11/29/10 | 1 OF 1 |
|---|---|---|
| Prepared By/Title | Date | Page Pages |

| UNIT FROM | UNIT TO | ACCT # TYPE | FUNDING | NOTES |
|---|---|---|---|---|
| SUPPORT SRVC | SECURITY | 632000 FT FACULTY | $28,000 | |
| SECURITY | ITS RESERVE | 601854 FT STAFF | ($68,316) | |
| COMP CENTER | SECURITY | 660830 SUPPLIES/SVCS | $67,777 | |
| ITS RESERVE | SECURITY | 660830 SUPPLIES/SVCS | $31,827 | |
| | | *TOTAL SUPPLIES/SVCS* | $99,604 | |
| | | | | $59,288 |

# RAP-4
# REVENUE PROGRAM

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2010 - 2011 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 | 9/3/2010 | 1 | OF | 1 |
|---|---|---|---|---|
| **Prepared By/Title** | **Date** | **Page** | | **Pages** |

**ESTIMATE/UTILIZATION**

| | | |
|---|---|---|
| 1 | Source of Revenue: Communication Services | |
| | A. Communication Usage and Equipment | ($87,815) |
| | Utilization of Funds | |
| | A. Supplies and Service | $22,907 |
| | B. Equipment | $64,908 |

Summary of Revenue Program

| | | |
|---|---|---|
| | A. Total Estimated Revenue | ($87,815) |
| | B. Total Blankets | |
| | C. Total Supplies and Services | $22,907 |
| | D. Total Equipment | $64,908 |
| | E. Balance | $0 |