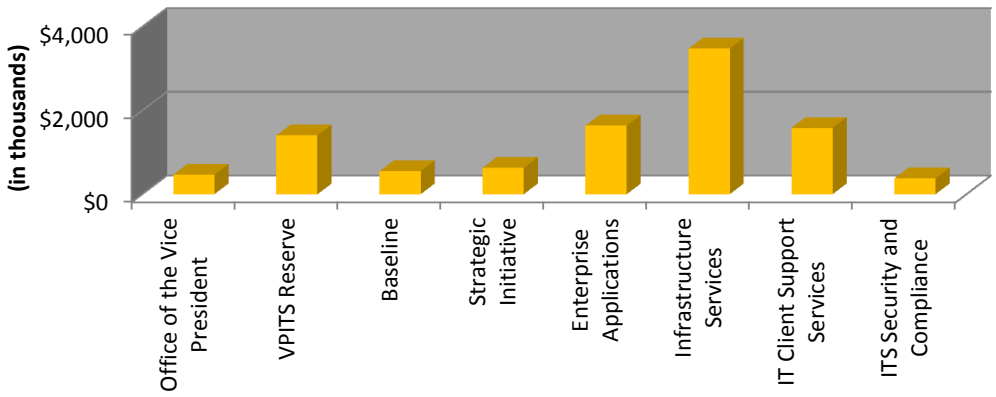
Information Technology Services

2016-2017 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Consolidation 2016-17 Adj. Base FUNDS
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**
OPERATING EXPENSE & EQUIPMENT:						
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**
TOTAL	***$9,881,485***	***$104,026***	***$9,985,511***	***$139,098***	***$0***	***$10,124,609***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601) **VPITS Reserve**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409) **Baseline**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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	$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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	**Enterprise Applications** 2016-17 Adj. Base 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607)

IT Infrastructure Services

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300070 (0409) **IT Client Support Services**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base 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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

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)	
			Total	**$ (875,939)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

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)	
			Total	**$ (173,415)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Information Technology Services
Division

300040/Enterprise
Department ID/Name

Program

N. Kudo-Hombo/Special Consultant
Prepared By/Title

9/26/2016
Date

1 of 1
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**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

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**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Information Technology Services	300070/Client Support Services	
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
Client Support Services	VPITS Reserves	601854	Non-Faculty	$ (8,999)	
VPITS Reserve	Client Support Services	660830	Supplies & Services	$ 288,027	
			Total	**$ 279,028**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-4: MISCELLANEOUS REVENUE PROGRAM

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

PROJECTED REVENUE/EXPENDITURE

Revenues:			Notes
Communication Usage and Equipment	$	89,000.00	
Total Revenue	$	89,000.00	

Expenditures:			Notes
Supplies and Services	$	10,000.00	
Equipment		79,000.00	
Total Expenditure	$	89,000.00	
Balance	$	-	