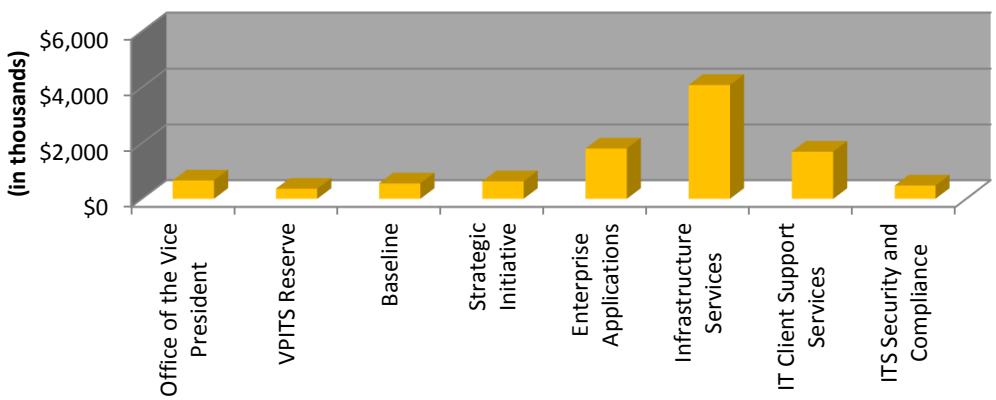
Information Technology Services

2017-2018 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Consolidation 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$18,552		$18,552		($18,552)	
Non-Faculty	6,151,210	$144,359	6,295,569		197,908	$6,493,477
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,169,762**	**$144,359**	**$6,314,121**	**$0**	**$179,356**	**$6,493,477**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,477,627		$3,477,627		($179,356)	$3,298,271
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:	**$3,954,847**	**$0**	**$3,954,847**	**$0**	**($179,356)**	**$3,775,491**
TOTAL	***$10,124,609***	***$144,359***	***$10,268,968***	***$0***	***$0***	***$10,268,968***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,717		$1,717		($1,717)	
Non-Faculty	323,837	$4,776	328,613		226,735	$555,348
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$325,554**	**$4,776**	**$330,330**	**$0**	**$225,018**	**$555,348**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$140,534		$140,534		($35,694)	$104,840
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$140,534**	**$0**	**$140,534**	**$0**	**($35,694)**	**$104,840**
TOTAL	***$466,088***	***$4,776***	***$470,864***	***$0***	***$189,324***	***$660,188***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601) **VPITS Reserve**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$397,282		$397,282		($397,282)	
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$397,282**	**$0**	**$397,282**	**$0**	**($397,282)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$805,062		$805,062		($643,643)	$161,419
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:	**$1,006,188**	**$0**	**$1,006,188**	**$0**	**($643,643)**	**$362,545**
TOTAL	***$1,403,470***	***$0***	***$1,403,470***	***$0***	***($1,040,925)***	***$362,545***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409) **Baseline**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,835		$2,835		($2,835)	
Non-Faculty	269,014	$5,274	274,288		2,835	$277,123
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$271,849**	**$5,274**	**$277,123**	**$0**	**$0**	**$277,123**
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	***$547,943***	***$5,274***	***$553,217***	***$0***	***$0***	***$553,217***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	**Enterprise Applications** 2017-18 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,436,736	$40,269	$1,477,005		$96,687	$1,573,692
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,436,736**	**$40,269**	**$1,477,005**	**$0**	**$96,687**	**$1,573,692**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$203,637		$203,637		$27,358	$230,995
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$203,637**	**$0**	**$203,637**	**$0**	**$27,358**	**$230,995**
TOTAL	***$1,640,373***	***$40,269***	***$1,680,642***	***$0***	***$124,045***	***$1,804,687***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607)

IT Infrastructure Services

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$2,225,740	$61,053	$2,286,793		$135,467	$2,422,260
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,225,740**	**$61,053**	**$2,286,793**	**$0**	**$135,467**	**$2,422,260**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,250,371		$1,250,371		$412,047	$1,662,418
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,250,371**	**$0**	**$1,250,371**	**$0**	**$412,047**	**$1,662,418**
TOTAL	***$3,476,111***	***$61,053***	***$3,537,164***	***$0***	***$547,514***	***$4,084,678***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,261,970	$25,726	$1,287,696		$81,582	$1,369,278
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,261,970**	**$25,726**	**$1,287,696**	**$0**	**$81,582**	**$1,369,278**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$322,451		$322,451		$3,858	$326,309
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$322,451**	**$0**	**$322,451**	**$0**	**$3,858**	**$326,309**
TOTAL	***$1,584,421***	***$25,726***	***$1,610,147***	***$0***	***$85,440***	***$1,695,587***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	$14,000		$14,000		($14,000)	
Non-Faculty	236,631	$7,261	243,892		51,884	$295,776
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$250,631**	**$7,261**	**$257,892**	**$0**	**$37,884**	**$295,776**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$125,333		$125,333		$56,718	$182,051
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$125,333**	**$0**	**$125,333**	**$0**	**$56,718**	**$182,051**
TOTAL	***$375,964***	***$7,261***	***$383,225***	***$0***	***$94,602***	***$477,827***

RAP-3

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Information Technology Services	300000/VPITS Office	

Prepared By/Title	Date	Page	of	Pages
Emelda Becerra/Fiscal Manager	11/20/2017	1	of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPITS	VPITS	601801	Faculty	$ (1,717)	Budget Realignment
VPITS	VPITS	601854	Non-Faculty	$ 1,717	Budget Realignment
VPITS Reserve	VPITS	601854	Non-Faculty	$ 225,018	
VPITS	VPITS Reserve	660830	Supplies and Services	$ (35,694)	
			Total	**$ 189,324**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Information Technology Services	300010/VPITS Reserve	
Division	Department ID/Name	Program
Emelda Becerra/Fiscal Manager	11/20/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPITS Reserve	VPITS	601854	Non-Faculty	$ (225,018)	
VPITS Reserve	Enterprise Applications	601854	Non-Faculty	$ (96,687)	
VPITS Reserve	Security & Compliance	601854	Non-Faculty	$ (37,884)	
VPITS Reserve	Infrastructure Services	601854	Non-Faculty	$ (37,693)	
VPITS Reserve	Infrastructure Services	660830	Supplies and Services	$ (97,774)	
VPITS Reserve	Client Support Services	660830	Supplies and Services	$ (81,582)	
VPITS	VPITS Reserve	660830	Supplies and Services	$ 35,694	
VPITS Reserve	Enterprise Applications	660830	Supplies and Services	$ (27,358)	
VPITS Reserve	Infrastructure Services	660830	Supplies and Services	$ (412,047)	
VPITS Reserve	Client Support Services	660830	Supplies and Services	$ (3,858)	
VPITS Reserve	Security & Compliance	660830	Supplies and Services	$ (56,718)	
			Total	**$ (1,040,925)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Information Technology Services	300040/CMS/Enterprise Applications	
Division	Department ID/Name	Program
Emelda Becerra/Fiscal Manager	11/20/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPITS Reserve	Enterprise	601854	Non-Faculty	$ 96,687	
VPITS Reserve	Enterprise	660830	Supplies and Service	$ 27,358	
			Total	**$ 124,045**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Information Technology Services	300050/IT Infrastructure Services	
Division	Department ID/Name	Program
Emelda Becerra/Fiscal Manager	11/20/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPITS Reserve	Infrastructure	601854	Non-Faculty	$ 37,693	
VPITS Reserve	Infrastructure	601854	Non-Faculty	$ 97,774	
VPITS Reserve	Infrastructure	601830	Supplies and Services	$ 412,047	
			Total	**$ 547,514**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Information Technology Services	300070/IT Client Support Services	
Division	Department ID/Name	Program
Emelda Becerra/Fiscal Manager	11/20/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPITS Reserve	Client Supp Srvcs	601854	Non-Faculty	$ 81,582	
VPITS Reserve	Client Supp Srvcs	660830	Supplies and Services	$ 3,858	
			Total	**$ 85,440**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Information Technology Services	300080/IT Security/Compliance	
Division	Department ID/Name	Program
Emelda Becerra/Fiscal Manager	11/20/2017	1 of 1
Prepared By/Title	Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPITS Reserve	Security & Compliance	601854	Non-Faculty	$ 37,884	
VPITS Reserve	Security & Compliance	660830	Supplies and Services	$ 56,718	
Security & Compliance	Security & Compliance	601801	Faculty	$ (14,000)	Budget Realignment
Security & Compliance	Security & Compliance	601854	Non-Faculty	$ 14,000	Budget Realignment
			Total	**$ 94,602**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Information Technology Services	300020/Baseline	04990

Prepared By/Title	Date	Page	Pages
Emelda Becerra/Fiscal Manager	11/20/2017	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Baseline	Baseline	601801	Faculty	$ (2,835)	Budget Realignment
Baseline	Baseline	601854	Non-Faculty	$ 2,835	Budget Realignment
			Total	$ -	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Information Technology Svcs	300050/IT Infrastructure Services	
Division	Department ID/Name	Program
Emelda Becerra/Fiscal Mgr	11/20/2017	1 of 1
Prepared By/Title	Date	Page Pages

PROJECTED REVENUE/EXPENDITURE

Revenues:			Notes
Communications Usage and Equipment	$	88,000.00	
Total Revenue	$	88,000.00	

Expenditures:			Notes
Supplies and Services	$	10,000.00	
Equipment	$	78,000.00	
Total Expenditure	$	88,000.00	
Balance	$	-	