2012-2013 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

TABLE OF CONTENTS

Consolidation	1
300000 - Office of the Vice President	2
300010 - VPITS Reserve	3
300020/04990 - Baseline	4
300020/04630 - Strategic Initiative	5
300030 - Computer Center	6
300040 - Enterprise Applications	7
300050/06340 - IT Infrastructure Services	8
300070 - ITS Financial and Support Services	9
300080 - ITS Security and Compliance	10

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Consolidation 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$41,233		$41,233		($24,398)	$16,835
Non-Faculty	5,133,792		5,133,792		616,264	5,750,056
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,175,025**	**$0**	**$5,175,025**	**$0**	**$591,866**	**$5,766,891**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,531,249		$2,531,249	($152,496)	($367,850)	$2,010,903
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	500,110		500,110		(224,016)	276,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$3,232,485**	**$0**	**$3,232,485**	**($152,496)**	**($591,866)**	**$2,488,123**
TOTAL	***$8,407,510***	***$0***	***$8,407,510***	***($152,496)***	***$0***	***$8,255,014***

Additional one-time funds allocated to division is $391,281.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$319,488		$319,488			$319,488
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$319,488**	**$0**	**$319,488**	**$0**	**$0**	**$319,488**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$23,513		$23,513	($152,496)	$145,935	$16,952
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$23,513**	**$0**	**$23,513**	**($152,496)**	**$145,935**	**$16,952**
TOTAL	***$343,001***	***$0***	***$343,001***	***($152,496)***	***$145,935***	***$336,440***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300010 (0601) **VPITS Reserve**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$167,780		$167,780		$402,060	$569,840
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$167,780**	**$0**	**$167,780**	**$0**	**$402,060**	**$569,840**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$721,420		$721,420		($271,123)	$450,297
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:	**$922,546**	**$0**	**$922,546**	**$0**	**($271,123)**	**$651,423**
TOTAL	***$1,090,326***	***$0***	***$1,090,326***	***$0***	***$130,937***	***$1,221,263***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04990 (0409) **Baseline**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,835		$2,835			$2,835
Non-Faculty	109,468		109,468		$136,892	246,360
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$112,303**	**$0**	**$112,303**	**$0**	**$136,892**	**$249,195**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	$500,110		$500,110		($224,016)	$276,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$500,110**	**$0**	**$500,110**	**$0**	**($224,016)**	**$276,094**
TOTAL	***$612,413***	***$0***	***$612,413***	***$0***	***($87,124)***	***$525,289***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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**	**($932)**	**$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	*$631,171*	*$0*	*$631,171*	*$0*	*($932)*	*$630,239*

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300030 (0607) **Computer Center**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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	$107,513		$107,513			$107,513
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$107,513**	**$0**	**$107,513**	**$0**	**$0**	**$107,513**
TOTAL	***$107,513***	***$0***	***$107,513***	***$0***	***$0***	***$107,513***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300040 (0607) **Enterprise Applications**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,613,424		$1,613,424		($63,396)	$1,550,028
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,613,424**	**$0**	**$1,613,424**	**$0**	**($63,396)**	**$1,550,028**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$28,035		$28,035			$28,035
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$28,035**	**$0**	**$28,035**	**$0**	**$0**	**$28,035**
TOTAL	***$1,641,459***	***$0***	***$1,641,459***	***$0***	***($63,396)***	***$1,578,063***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	$10,398		$10,398		($10,398)	
Non-Faculty	2,491,372		2,491,372		(86,360)	$2,405,012
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,501,770**	**$0**	**$2,501,770**	**$0**	**($96,758)**	**$2,405,012**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$661,880		$661,880			$661,880
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**	**$0**	**$661,880**
TOTAL	***$3,163,650***	***$0***	***$3,163,650***	***$0***	***($96,758)***	***$3,066,892***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$187,332		$187,332		$235,000	$422,332
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$187,332**	**$0**	**$187,332**	**$0**	**$235,000**	**$422,332**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$284,086		$284,086		($249,662)	$34,424
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**	**($249,662)**	**$34,424**
TOTAL	***$471,418***	***$0***	***$471,418***	***$0***	***($14,662)***	***$456,756***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	$28,000		$28,000		($14,000)	$14,000
Non-Faculty	243,996		243,996		(7,000)	236,996
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$271,996**	**$0**	**$271,996**	**$0**	**($21,000)**	**$250,996**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$74,563		$74,563		$7,000	$81,563
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$74,563**	**$0**	**$74,563**	**$0**	**$7,000**	**$81,563**
TOTAL	***$346,559***	***$0***	***$346,559***	***$0***	***($14,000)***	***$332,559***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 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	8/24/12	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
INFRASTRUCTURE	VPITS OFFICE	601801 FACULTY	$10,398	Mv from 300050
SECURITY	VPITS OFFICE	601801 FACULTY	$14,000	Mv from 300080
		TOTAL FACULTY	*$24,398*	
VPITS OFFICE	VPITS OFFICE	601801 FACULTY	($10,398)	Mv to SUPP/SERVE
VPITS OFFICE	VPITS OFFICE	601801 FACULTY	($14,000)	Mv to SUPP/SERVE
		TOTAL FACULTY	*($24,398)*	
VPITS OFFICE	VPITS OFFICE	660830 SUPP/SERVICE	$10,398	PERM REDUCTION
VPITS OFFICE	VPITS OFFICE	660830 SUPP/SERVICE	$14,000	PERM REDUCTION
BASELINE	VPITS OFFICE	660830 SUPP/SERVICE	$88,056	PERM REDUCTION
SUPPORT SRVCS	VPITS OFFICE	660830 SUPP/SERVICE	$14,662	PERM REDUCTION
VPITS RESERVE	VPITS OFFICE	660830 SUPP/SERVICE	$100,961	PERM REDUCTION
		TOTAL SUPP/SERVICE	*$228,077*	
				$228,077

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300010/VPITS Reserve		
Division	Department ID/Name		Program
Nancy Kudo-Hombo		8/24/12	1 OF 1
Prepared By/Title		Date	Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
ENTERPRISE	VPITS RESERVE	601854 NON-FACULTY	$63,396	Vacant Tanaka position
INFRASTRUCTURE	VPITS RESERVE	601854 NON-FACULTY	$86,360	Hou, Conroy, Shift Diff.
VPITS RESERVE	VPITS RESERVE	601854 NON-FACULTY	$252,304	
		TOTAL NON-FACULTY	*$402,060*	
VPITS RESERVE	VPITS OFFICE	660830 SUPP/SERVICE	($100,961)	Perm Reduction
VPITS RESERVE	VPITS RESERVE	660830 SUPP/SERVICE	($252,304)	
		TOTAL SUPP/SERVICE	*($353,265)*	
				$48,795

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300020/BASELINE	04990
Division	Department ID/Name	Program

Nancy Kudo-Hombo	8/24/12	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
BASELINE	BASELINE	601854 NON-FACULTY	$135,960	Staff Difference
STRATEGIC INIT.	BASELINE	601854 NON-FACULTY	$932	
		TOTAL NON-FACULTY	*$136,892*	
BASELINE	VPITS OFFICE	660830 SUPP/SERVICES	($88,056)	Perm Reduction
BASELINE	BASELINE	660830 SUPP/SERVICES	($135,960)	
		TOTAL SUPP/SERVICES	*($224,016)*	
				($87,124)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300020/Strategic Initiative		04630	
Division	Department ID/Name		Program	
Nancy Kudo-Hombo		8/24/12	1	OF 1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
STRATEGIC INIT	BASELINE	601854 NON-FACULTY	($932)	
		TOTAL NON-FACULTY	*($932)*	
				($932)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Prepared By/Title	Date	Page	Pages
Nancy Kudo-Hombo	8/24/12	1 OF	1

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
ENTERPRISE	VPITS RESERVE	601854 NON-FACULTY	($63,396)	Vacant Tanaka position
		TOTAL NON-FACULTY	*($63,396)*	
				($63,396)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Nancy Kudo-Hombo	8/24/12	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
INFRASTRUCTURE	VPITS OFFICE	601801 FACULTY	($10,398)	Perm Reduction of GA
		TOTAL FACULTY	*($10,398)*	
INFRASTRUCTURE	VPITS RESERVE	601854 NON-FACULTY	($86,360)	Vacant Hou position, Conroy, reduction in Shift Differential
		TOTAL NON-FACULTY	*($86,360)*	
				($96,758)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 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	8/24/12	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
SUPPORT SRVCS	SUPPORT SRVCS	601854 NON-FACULTY	$235,000	OAL Student Assistants
		TOTAL NON-FACULTY	*$235,000*	
SUPPORT SRVCS	VPITS OFFICE	660830 SUPP/SERVICE	($14,662)	Perm Reduction (Modem)
SUPPORT SRVCS	SUPPORT SRVCS	660830 SUPP/SERVICE	($235,000)	
		TOTAL SUPP/SERVICE	*($249,662)*	
				($14,662)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Nancy Kudo-Hombo	8/24/12	1 OF 1	
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
SECURITY	VPITS OFFICE	601801 FACULTY	($14,000)	PERM REDUCTION OF GA
		TOTAL FACULTY	*($14,000)*	
SECURITY	SECURITY	601854 NON-FACULTY	($7,000)	PTS STOVER SAVINGS
		TOTAL NON-FACULTY	*($7,000)*	
SECURITY	SECURITY	660830 SUPP/SERVICE	$7,000	
		TOTAL SUPP/SERVICE	*$7,000*	
				($14,000)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 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		8/14/2012	1 OF	1
Prepared By/Title		Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	($83,335)
	Utilization of Funds	
	A. Supplies and Service	$4,985
	B. Equipment	$78,350

Summary of Revenue Program

A.	Total Estimated Revenue	($83,335)
B.	Total Blankets	
C.	Total Supplies and Services	$4,985
D.	Total Equipment	$78,350
E.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	305090/ITS-SSF Vital Tech - INFR Svcs	11802	
Division	Department ID/Name	Program	Project

Nancy Kudo-Hombo/Information Technology Services	8/14/2012	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Anywhere On-demand Application Delivery	($747,229)
	Utilization of Funds	
	A. Supplies and Service	$130,846
	B. Equipment/Software	$616,383

Summary of Revenue Program		
	A. Total Estimated Revenue	($747,229)
	B. Total Blankets	
	C. Total Supplies and Services	$130,846
	D. Total Equipment/Software	$616,383
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	308090/ITS-SSF Vital Tech - Sec Comp	11802	
Division	Department ID/Name	Program	Project

Nancy Kudo-Hombo/Information Technology Services	8/14/2012	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. New Tech. Vulnerability Assessment	($31,500)
	Utilization of Funds	
	A. Supplies and Service	$31,500
	B. Equipment/Software	

Summary of Revenue Program

	A. Total Estimated Revenue	($31,500)
	B. Total Blankets	
	C. Total Supplies and Services	$31,500
	D. Total Equipment/Software	
	E. Balance	$0