



2012-2013 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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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

Office of the Vice
 President

300000 (0601)

	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)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Baseline 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

	Enterprise Applications					
300040 (0607)	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

IT Infrastructure
 Svcs.

300050-06340 (0607)

	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

	ITS Financial & Support Svcs					
300070 (0409)	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)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	ITS Security & Compliance 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 SECURITY	VPITS OFFICE VPITS OFFICE	601801 FACULTY 601801 FACULTY <i>TOTAL FACULTY</i>	\$10,398 \$14,000 <i>\$24,398</i>	Mv from 300050 Mv from 300080
VPITS OFFICE VPITS OFFICE	VPITS OFFICE VPITS OFFICE	601801 FACULTY 601801 FACULTY <i>TOTAL FACULTY</i>	(\$10,398) (\$14,000) <i>(\$24,398)</i>	Mv to SUPP/SERVE Mv to SUPP/SERVE
VPITS OFFICE VPITS OFFICE BASELINE SUPPORT SRVCS VPITS RESERVE	VPITS OFFICE VPITS OFFICE VPITS OFFICE VPITS OFFICE VPITS OFFICE	660830 SUPP/SERVICE 660830 SUPP/SERVICE 660830 SUPP/SERVICE 660830 SUPP/SERVICE 660830 SUPP/SERVICE <i>TOTAL SUPP/SERVICE</i>	\$10,398 \$14,000 \$88,056 \$14,662 \$100,961 <i>\$228,077</i>	PERM REDUCTION PERM REDUCTION PERM REDUCTION PERM REDUCTION PERM REDUCTION
				\$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 INFRASTRUCTURE VPITS RESERVE	VPITS RESERVE VPITS RESERVE VPITS RESERVE	601854 NON-FACULTY 601854 NON-FACULTY 601854 NON-FACULTY <i>TOTAL NON-FACULTY</i>	\$63,396 \$86,360 \$252,304 <i>\$402,060</i>	Vacant Tanaka position Hou, Conroy, Shift Diff.
VPITS RESERVE VPITS RESERVE	VPITS OFFICE VPITS RESERVE	660830 SUPP/SERVICE 660830 SUPP/SERVICE <i>TOTAL SUPP/SERVICE</i>	(\$100,961) (\$252,304) <i>(\$353,265)</i>	Perm Reduction
				\$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 STRATEGIC INIT.	BASELINE BASELINE	601854 NON-FACULTY 601854 NON-FACULTY <i>TOTAL NON-FACULTY</i>	\$135,960 \$932 <i>\$136,892</i>	Staff Difference
BASELINE BASELINE	VPITS OFFICE BASELINE	660830 SUPP/SERVICES 660830 SUPP/SERVICES <i>TOTAL SUPP/SERVICES</i>	(\$88,056) (\$135,960) <i>(\$224,016)</i>	Perm Reduction
				(\$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 TOTAL NON-FACULTY	(\$932) (\$932)	
				(\$932)

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

Information Technology Svcs. 300040/Enterprise Applications
 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 TOTAL NON-FACULTY	(\$63,396) (\$63,396)	Vacant Tanaka position
			(\$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 TOTAL FACULTY	(\$10,398) (\$10,398)	Perm Reduction of GA
INFRASTRUCTURE	VPITS RESERVE	601854 NON-FACULTY TOTAL NON-FACULTY	(\$86,360) (\$86,360)	Vacant Hou position, Conroy, reduction in Shift Differential
				(\$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 <i>TOTAL NON-FACULTY</i>	\$235,000 <i>\$235,000</i>	OAL Student Assistants
SUPPORT SRVCS SUPPORT SRVCS	VPITS OFFICE SUPPORT SRVCS	660830 SUPP/SERVICE 660830 SUPP/SERVICE <i>TOTAL SUPP/SERVICE</i>	(\$14,662) (\$235,000) <i>(\$249,662)</i>	Perm Reduction (Modem)
				(\$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 TOTAL FACULTY	(\$14,000) (\$14,000)	PERM REDUCTION OF GA
SECURITY	SECURITY	601854 NON-FACULTY TOTAL NON-FACULTY	(\$7,000) (\$7,000)	PTS STOVER SAVINGS
SECURITY	SECURITY	660830 SUPP/SERVICE TOTAL SUPP/SERVICE	\$7,000 \$7,000	
				(\$14,000)

RAP-4
REVENUE PROGRAM

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

<u>Information Technology Svcs</u>	<u>300050/IT Infrastructure Svcs</u>		
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

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>8/14/2012</u>	<u>1</u>	OF <u>1</u>
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

<u>Information Technology Svcs</u>	<u>308090/ITS-SSF Vital Tech - Sec Comp</u>	<u>11802</u>	
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>8/14/2012</u>	<u>1</u>	OF <u>1</u>
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