



2009-2010 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

TABLE OF CONTENTS

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Consolidation 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$41,233		\$41,233			\$41,233
Non-Faculty	5,425,856	\$9,540	5,435,396		(\$254,480)	5,180,916
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,467,089	\$9,540	\$5,476,629	\$0	(\$254,480)	\$5,222,149
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,462,382		\$3,462,382	(\$1,965,370)	\$1,464,712	\$2,961,724
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs					(1,210,232)	(1,210,232)
Permanent Technology Allocation	500,110		500,110			500,110
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,163,618	\$0	\$4,163,618	(\$1,965,370)	\$254,480	\$2,452,728
TOTAL	\$9,630,707	\$9,540	\$9,640,247	(\$1,965,370)	\$0	\$7,674,877



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

Office of the Vice
President

300000 (0601)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$277,911		\$277,911			\$277,911
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$277,911	\$0	\$277,911	\$0	\$0	\$277,911
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$219,965		\$219,965	(\$1,965,370)	\$1,960,370	\$214,965
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs					(1,210,232)	(1,210,232)
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$219,965	\$0	\$219,965	(\$1,965,370)	\$750,138	(\$995,267)
TOTAL	\$497,876	\$0	\$497,876	(\$1,965,370)	\$750,138	(\$717,356)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04990 (0409)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Baseline 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$2,835		\$2,835			\$2,835
Non-Faculty	159,468		159,468		(\$50,000)	109,468
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$162,303	\$0	\$162,303	\$0	(\$50,000)	\$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	\$662,413	\$0	\$662,413	\$0	(\$50,000)	\$612,413



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04630 (0409)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Strategic Initiative 2009-10 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	\$1,211,689		\$1,211,689		(\$350,599)	\$861,090
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,211,689	\$0	\$1,211,689	\$0	(\$350,599)	\$861,090
TOTAL	\$1,212,621	\$0	\$1,212,621	\$0	(\$350,599)	\$862,022



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
 Vice President for Information Technology Services

300030 (0607)

Computer Center

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP I FUNDS	2009-10 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	\$306,715		\$306,715		(\$63,908)	\$242,807
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:	\$484,631	\$0	\$484,631	\$0	(\$63,908)	\$420,723
TOTAL	\$484,631	\$0	\$484,631	\$0	(\$63,908)	\$420,723



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
 Vice President for Information Technology Services

300040 (0607)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Enterprise Applications 2009-10 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,733,244	\$1,860	\$1,735,104		(\$114,480)	\$1,620,624
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,733,244	\$1,860	\$1,735,104	\$0	(\$114,480)	\$1,620,624
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,239		\$2,239			\$2,239
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	\$0	\$2,239
TOTAL	\$1,735,483	\$1,860	\$1,737,343	\$0	(\$114,480)	\$1,622,863



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

						30050-06340	IT Infrastructure Svs.
300050-06340 (0607)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS	
SALARIES & WAGES							
Faculty							
Non-Faculty	\$2,468,624	\$4,728	\$2,473,352		\$125,280	\$2,598,632	
Faculty Promotion							
Non- Faculty & Management Reclass							
Work Study On/Off Campus							
TOTAL SALARIES & WAGES:	\$2,468,624	\$4,728	\$2,473,352	\$0	\$125,280	\$2,598,632	
OPERATING EXPENSE & EQUIPMENT:							
Supplies & Services	\$1,080,626		\$1,080,626		(\$81,151)	\$999,475	
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:	\$1,084,079	\$0	\$1,084,079	\$0	(\$81,151)	\$1,002,928	
TOTAL	\$3,552,703	\$4,728	\$3,557,431	\$0	\$44,129	\$3,601,560	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300070 (0409)	ITS Financial & Support Svcs					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	\$38,398		\$38,398			\$38,398
Non-Faculty	473,365	\$2,952	476,317		(\$215,280)	261,037
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$511,763	\$2,952	\$514,715	\$0	(\$215,280)	\$299,435
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$636,148		\$636,148			\$636,148
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	\$0	\$655,905
TOTAL	\$1,167,668	\$2,952	\$1,170,620	\$0	(\$215,280)	\$955,340



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300080 (0607)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	ITS Security & Compliance 2009-10 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$312,312		\$312,312			\$312,312
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$312,312	\$0	\$312,312	\$0	\$0	\$312,312
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,000		\$5,000			\$5,000
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	\$0	\$5,000
TOTAL	\$317,312	\$0	\$317,312	\$0	\$0	\$317,312

RAP-1

REDISTRIBUTION WITHIN BASE

INFORMATION TECHNOLOGY SERVICES - RAP 1: DETAIL OF REDISTRIBUTION

Prepared by: Nancy Kudo-Hombo

FROM:	LINE ITEM	CHART OF ACCOUNT	AMOUNT	TO:	LINE ITEM	CHART OF ACCOUNT	AMOUNT	DESCRIPTION
Support Services	Non-Faculty	300070	(\$46,608)	IT Infrastructure	Non-Faculty	300050-06340	\$46,608	Reorg: Telecom ESS DP
Support Services	Non-Faculty	300070	(\$58,524)	IT Infrastructure	Non-Faculty	300050-06340	\$58,524	Reorg: Media ISTII MT
Support Services	Non-Faculty	300070	(\$50,148)	IT Infrastructure	Non-Faculty	300050-06340	\$50,148	Reorg: Media ESS KT
IT Infrastructure	Non-Faculty	300050	(\$2,473,352)	IT Infrastructure	Non-Faculty	300050-06340	\$2,473,352	Adding program code
IT Infrastructure	Supp/Svc	300050	(\$1,080,626)	IT Infrastructure	Supp/Svc	300050-06340	\$1,080,626	Adding program code
IT Infrastructure	Equipment	300050	(\$3,453)	IT Infrastructure	Equipment	300050-06340	\$3,453	Adding program code
			(\$3,712,711)				\$3,712,711	

2009-10 Base Reduction

Baseline	Non-Faculty	300020-04990	(\$50,000)	Office of the VP	Supp/Svc	300000	\$1,965,370	
Baseline SI	Supp/Svs	300020-04630	(\$350,599)					
Computer Center	Supp/Svs	300030	(\$63,908)					
Enterprise	Non-Faculty	300040	(\$114,480)					
Infrastructure	Non-Faculty	300050-06340	(\$30,000)					
Infrastructure	Supp/Svs	300050-06340	(\$81,151)					
Office of the VP	Supp/Svs	300000	(\$5,000)					
Support Services	Non-Faculty	300070	(\$60,000)					
Unmet Budget Need	09/10 Enrollment Growth	300000	(\$1,210,232)					
			(\$1,965,370)				\$1,965,370	

RAP-4
REVENUE PROGRAM

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2009-2010 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/IT Infrastructure Svcs</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/16/2009</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	(\$84,845)
	Utilization of Funds	
	A. Supplies and Service	\$40,000
	B. Equipment	\$44,845

Summary of Revenue Program

A.	Total Estimated Revenue	(\$84,845)
B.	Total Blankets	
C.	Total Supplies and Services	\$40,000
D.	Total Equipment	\$44,845
E.	Balance	\$0