



2010-2011 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

TABLE OF CONTENTS

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP I FUNDS	Consolidation 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$41,233		\$41,233			\$41,233
Non-Faculty	5,180,916		5,180,916		\$22,764	5,203,680
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,222,149	\$0	\$5,222,149	\$0	\$22,764	\$5,244,913
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$2,961,724		\$2,961,724	\$1,076,019	(\$876,872)	\$3,160,871
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs	(1,210,232)		(1,210,232)		1,210,232	
Permanent Technology Allocation	500,110		500,110			500,110
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,452,728	\$0	\$2,452,728	\$1,076,019	\$333,360	\$3,862,107
TOTAL	\$7,674,877	\$0	\$7,674,877	\$1,076,019	\$356,124	\$9,107,020

* Includes one-time offset of \$139,565.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

Office of the Vice
President

300000 (0601)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$277,911		\$277,911		\$48,377	\$326,288
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$277,911	\$0	\$277,911	\$0	\$48,377	\$326,288
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$214,965		\$214,965	\$1,076,019	(\$1,267,471)	\$23,513
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs	(1,210,232)		(1,210,232)		1,210,232	
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$995,267)	\$0	(\$995,267)	\$1,076,019	(\$57,239)	\$23,513
TOTAL	(\$717,356)	\$0	(\$717,356)	\$1,076,019	(\$8,862)	\$349,801



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
 Vice President for Information Technology Services

300010 (0601)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	VPITS Reserve 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty			0		\$306,216	306,216
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$306,216	\$306,216
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$1,074,902	\$1,074,902
Equipment					201,126	\$201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$1,276,028	\$1,276,028
TOTAL	\$0	\$0	\$0	\$0	\$1,582,244	\$1,582,244



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04990 (0409)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Baseline 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$2,835		\$2,835			\$2,835
Non-Faculty	109,468		109,468			109,468
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$112,303	\$0	\$112,303	\$0	\$0	\$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	\$612,413	\$0	\$612,413	\$0	\$0	\$612,413



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04630 (0409)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Strategic Initiative 2010-11 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	\$861,090		\$861,090		(\$60,353)	\$800,737
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$861,090	\$0	\$861,090	\$0	(\$60,353)	\$800,737
TOTAL	\$862,022	\$0	\$862,022	\$0	(\$60,353)	\$801,669



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300030 (0607)

Computer Center

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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	\$242,807		\$242,807		(\$100,290)	\$142,517
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:	\$420,723	\$0	\$420,723	\$0	(\$278,206)	\$142,517
TOTAL	\$420,723	\$0	\$420,723	\$0	(\$278,206)	\$142,517



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300040 (0607)	Enterprise Applications					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,620,624		\$1,620,624		(\$115,824)	\$1,504,800
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,620,624	\$0	\$1,620,624	\$0	(\$115,824)	\$1,504,800
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,239		\$2,239		\$23,696	\$25,935
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	\$23,696	\$25,935
TOTAL	\$1,622,863	\$0	\$1,622,863	\$0	(\$92,128)	\$1,530,735



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
 Vice President for Information Technology Services

IT Infrastructure
 Svcs.

300050-06340 (0607)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES						
Faculty					\$10,398	\$10,398
Non-Faculty	\$2,598,632		\$2,598,632		25,028	\$2,623,660
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,598,632	\$0	\$2,598,632	\$0	35,426	\$2,634,058
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$999,475		\$999,475		(\$294,898)	\$704,577
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:	\$1,002,928	\$0	\$1,002,928	\$0	(\$298,351)	\$704,577
TOTAL	\$3,601,560	\$0	\$3,601,560	\$0	(\$262,925)	\$3,338,635



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300070 (0409)	ITS Financial & Support Svcs					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	\$38,398		\$38,398		(\$38,398)	
Non-Faculty	261,037		261,037		(172,717)	88,320
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$299,435	\$0	\$299,435	\$0	(\$211,115)	\$88,320
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$636,148		\$636,148		(\$352,062)	\$284,086
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	(\$371,819)	\$284,086
TOTAL	\$955,340	\$0	\$955,340	\$0	(\$582,934)	\$372,406



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300080 (0607)	ITS Security & Compliance					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES						
Faculty					\$28,000	\$28,000
Non-Faculty	\$312,312		\$312,312		(68,316)	\$243,996
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$312,312	\$0	\$312,312	\$0	(\$40,316)	\$271,996
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,000		\$5,000		\$99,604	\$104,604
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	\$99,604	\$104,604
TOTAL	\$317,312	\$0	\$317,312	\$0	\$59,288	\$376,600

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 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 11/29/10 1 OF 1
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
ITS OFFICE	ITS OFFICE	601854 FT STAFF	\$48,377	
ITS OFFICE	ITS OFFICE	660830 SUPPLIES/SVCS	(\$1,076,019)	
ITS OFFICE	ITS RESERVE	660830 SUPPLIES/SVCS	(\$191,452)	
		<i>TOTAL SUPPLIES/SVCS</i>	(\$1,267,471)	
ITS RESERVE	ITS OFFICE	660863 UNMET BUDGET NEED	\$73,860	
STRATEGIC INIT	ITS OFFICE	660863 UNMET BUDGET NEED	\$60,353	
ITS OFFICE	ITS OFFICE	660863 UNMET BUDGET NEED	\$1,076,019	
		<i>TOTAL BUDGET UNMET NEED</i>	\$1,210,232	
				(\$8,862)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.

300010/VPITS Reserve

Division

Department ID/Name

Program

Nancy Kudo-Hombo

11/29/10

1 OF 1

Prepared By/Title

Date

Page

Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ENTERPRISE	ITS RESERVE	601854	FT STAFF	\$115,824	
IT INFRASTRUCTURE	ITS RESERVE	601854	FT STAFF	\$71,596	
SUPPORT SRVCS	ITS RESERVE	601854	FT STAFF	\$172,717	
SECURITY	ITS RESERVE	601854	FT STAFF	\$68,316	
ITS RESERVE	ITS OFFICE	601854	FT STAFF	(\$48,377)	
ITS RESERVE	ITS OFFICE	601854	FT STAFF	(\$73,860)	
		<i>TOTAL NON-FACULTY</i>		\$306,216	
ITS RESERVE	SECURITY	660830	SUPPLIES/SVCS	(\$31,827)	
ITS RESERVE	ENTERPRISE	660830	SUPPLIES/SVCS	(\$7,600)	
ITS RESERVE	IT INFRASTRUCTURE	660830	SUPPLIES/SVCS	(\$26,300)	
COMP CENTER	ITS RESERVE	660830	SUPPLIES/SVCS	\$16,417	
IT INFRASTRUCTURE	ITS RESERVE	660830	SUPPLIES/SVCS	\$321,198	
SUPPORT SRVCS	ITS RESERVE	660830	SUPPLIES/SVCS	\$611,562	
ITS OFFICE	ITS RESERVE	660830	SUPPLIES/SVCS	\$191,452	
		<i>TOTAL SUPPLIES/SVCS</i>		\$1,074,902	
IT INFRASTRUCTURE	ITS RESERVE	619813	EQUIPMENT	\$3,453	
COMP CENTER	ITS RESERVE	619813	EQUIPMENT	\$177,916	
SUPPORT SRVCS	ITS RESERVE	619813	EQUIPMENT	\$19,757	
		<i>TOTAL EQUIPMENT</i>		\$201,126	
					\$1,582,244

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs. **300030/Computer Center**
Division **Department ID/Name**

Program

Nancy Kudo-Hombo
Prepared By/Title

11/29/10
Date

1 OF 1
Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
COMP CENTER	ENTERPRISE	660830 SUPPLIES/SVCS	(\$16,096)	
COMP CENTER	SECURITY	660830 SUPPLIES/SVCS	(\$67,777)	
COMP CENTER	ITS RESERVE	660830 SUPPLIES/SVCS	(\$16,417)	
		<i>TOTAL SUPPLIES/SVCS</i>	(\$100,290)	
COMP CENTER	ITS RESERVE	619813 EQUIPMENT	(\$177,916)	
				(\$278,206)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Nancy Kudo-Hombo **11/29/10** **1** OF **1**
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
ENTERPRISE	ITS RESERVE	601854 FT STAFF	(\$115,824)	
ITS RESERVE COMP CENTER	ENTERPRISE ENTERPRISE	660830 SUPPLIES/SVCS 660830 SUPPLIES/SVCS	\$7,600 \$16,096	
		<i>TOTAL SUPPLIES/SVCS</i>	\$23,696	
				(\$92,128)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs. 300050-06340/IT Infrastructure Services Program
Division Department ID/Name
Nancy Kudo-Hombo 11/29/10 1 OF 1
Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
SUPPORT SRVCS	IT INFRASTRCTURE	632000	FT FACULTY	\$10,398	
VPAA-ETS	IT INFRASTRCTURE	601854	FT STAFF	\$96,624	
IT INFRASTRCTURE	ITS RESERVE	601854	FT STAFF	(\$71,596)	
		<i>TOTAL NON-FACULTY</i>		\$25,028	
IT INFRASTRCTURE	ITS RESERVE	660830	SUPPLIES/SVCS	(\$321,198)	
ITS RESERVE	IT INFRASTRCTURE	660830	SUPPLIES/SVCS	\$26,300	
		<i>TOTAL SUPPLIES/SVCS</i>		(\$294,898)	
IT INFRASTRCTURE	ITS RESERVE	619813	EQUIPMENT	(\$3,453)	
					(\$262,925)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300080/ITS Security and Compliance		
Division	Department ID/Name	Program	
Nancy Kudo-Hombo	11/29/10	1	OF 1
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
SUPPORT SRVC	SECURITY	632000	FT FACULTY	\$28,000	
SECURITY	ITS RESERVE	601854	FT STAFF	(\$68,316)	
COMP CENTER	SECURITY	660830	SUPPLIES/SVCS	\$67,777	
ITS RESERVE	SECURITY	660830	SUPPLIES/SVCS	\$31,827	
			<i>TOTAL SUPPLIES/SVCS</i>	\$99,604	
					\$59,288

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010 - 2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>300050/IT Infrastructure Svcs</u>		
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/3/2010</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	(\$87,815)
	Utilization of Funds	
	A. Supplies and Service	\$22,907
	B. Equipment	\$64,908
Summary of Revenue Program		
	A. Total Estimated Revenue	(\$87,815)
	B. Total Blankets	
	C. Total Supplies and Services	\$22,907
	D. Total Equipment	\$64,908
	E. Balance	\$0