

Information Technology Services

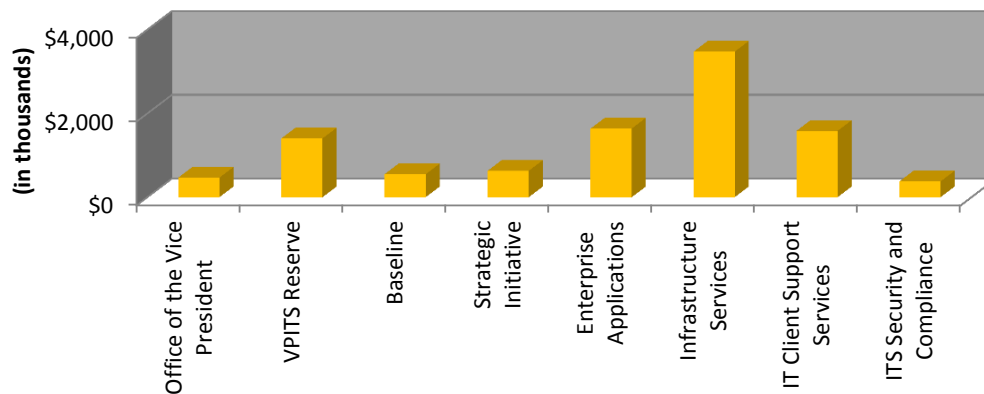


2016-2017 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Consolidation 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$18,552		\$18,552			\$18,552
Non-Faculty	6,047,184	\$104,026	6,151,210			6,151,210
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,065,736	\$104,026	\$6,169,762	\$0	\$0	\$6,169,762
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,338,529		\$3,338,529	\$139,098		\$3,477,627
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:	\$3,815,749	\$0	\$3,815,749	\$139,098	\$0	\$3,954,847
TOTAL	\$9,881,485	\$104,026	\$9,985,511	\$139,098	\$0	\$10,124,609



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Office of the Vice
President

300000 (0601)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,717		\$1,717			\$1,717
Non-Faculty	490,716	\$9,060	499,776		(\$175,939)	323,837
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$492,433	\$9,060	\$501,493	\$0	(\$175,939)	\$325,554
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$701,436		\$701,436	\$139,098	(\$700,000)	\$140,534
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$701,436	\$0	\$701,436	\$139,098	(\$700,000)	\$140,534
TOTAL	\$1,193,869	\$9,060	\$1,202,929	\$139,098	(\$875,939)	\$466,088



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	VPITS Reserve 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$282,320		\$282,320		\$114,962	\$397,282
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$282,320	\$0	\$282,320	\$0	\$114,962	\$397,282
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,093,439		\$1,093,439		(\$288,377)	\$805,062
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:	\$1,294,565	\$0	\$1,294,565	\$0	(\$288,377)	\$1,006,188
TOTAL	\$1,576,885	\$0	\$1,576,885	\$0	(\$173,415)	\$1,403,470



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Baseline 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$2,835		\$2,835			\$2,835
Non-Faculty	266,924	\$2,090	269,014			269,014
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$269,759	\$2,090	\$271,849	\$0	\$0	\$271,849
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	\$545,853	\$2,090	\$547,943	\$0	\$0	\$547,943



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)	Enterprise Applications					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,305,852	\$25,992	\$1,331,844		\$104,892	\$1,436,736
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,305,852	\$25,992	\$1,331,844	\$0	\$104,892	\$1,436,736
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$135,548		\$135,548		\$68,089	\$203,637
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$135,548	\$0	\$135,548	\$0	\$68,089	\$203,637
TOTAL	\$1,441,400	\$25,992	\$1,467,392	\$0	\$172,981	\$1,640,373



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$2,199,092	\$42,561	\$2,241,653		(\$15,913)	\$2,225,740
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,199,092	\$42,561	\$2,241,653	\$0	(\$15,913)	\$2,225,740
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$661,880		\$661,880		\$588,491	\$1,250,371
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	\$588,491	\$1,250,371
TOTAL	\$2,860,972	\$42,561	\$2,903,533	\$0	\$572,578	\$3,476,111



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Client Support
Services

300070 (0409)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,251,796	\$19,173	\$1,270,969		(\$8,999)	\$1,261,970
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,251,796	\$19,173	\$1,270,969	\$0	(\$8,999)	\$1,261,970
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$34,424		\$34,424		\$288,027	\$322,451
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$34,424	\$0	\$34,424	\$0	\$288,027	\$322,451
TOTAL	\$1,286,220	\$19,173	\$1,305,393	\$0	\$279,028	\$1,584,421



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	ITS Security & Compliance					
300080 (0607)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	\$14,000		\$14,000			\$14,000
Non-Faculty	250,484	\$5,150	255,634		(\$19,003)	236,631
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$264,484	\$5,150	\$269,634	\$0	(\$19,003)	\$250,631
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$81,563		\$81,563		\$43,770	\$125,333
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$81,563	\$0	\$81,563	\$0	\$43,770	\$125,333
TOTAL	\$346,047	\$5,150	\$351,197	\$0	\$24,767	\$375,964

RAP-3

REDISTRIBUTION WITHIN BASE

RAP-4
REVENUE PROGRAM



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Information Technology Svcs

300050/Infrastructure

Division

Department ID/Name

Program

N. Kudo-Hombo/Special Consultant

9/26/2016

of

Prepared By/Title

Date

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PROJECTED REVENUE/EXPENDITURE

Revenues:

Communication Usage and Equipment

\$ 89,000.00

Notes

Total Revenue \$ 89,000.00

Expenditures:

Supplies and Services

\$ 10,000.00

Equipment

79,000.00

Notes

Total Expenditure \$ 89,000.00

Balance \$ -