

Information Technology Services

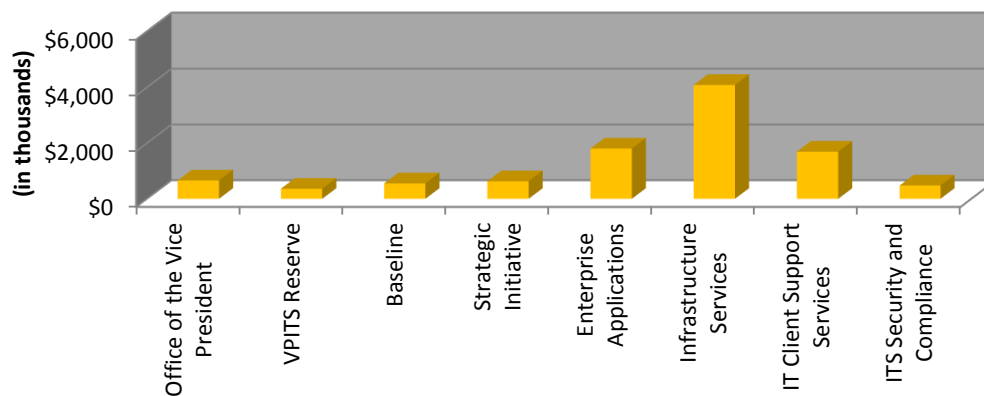


2017-2018 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Consolidation 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$18,552		\$18,552		(\$18,552)	
Non-Faculty	6,151,210	\$144,359	6,295,569		197,908	\$6,493,477
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,169,762	\$144,359	\$6,314,121	\$0	\$179,356	\$6,493,477
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,477,627		\$3,477,627		(\$179,356)	\$3,298,271
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:	\$3,954,847	\$0	\$3,954,847	\$0	(\$179,356)	\$3,775,491
TOTAL	\$10,124,609	\$144,359	\$10,268,968	\$0	\$0	\$10,268,968



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Office of the Vice
President

300000 (0601)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,717		\$1,717		(\$1,717)	
Non-Faculty	323,837	\$4,776	328,613		226,735	\$555,348
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$325,554	\$4,776	\$330,330	\$0	\$225,018	\$555,348
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$140,534		\$140,534		(\$35,694)	\$104,840
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$140,534	\$0	\$140,534	\$0	(\$35,694)	\$104,840
TOTAL	\$466,088	\$4,776	\$470,864	\$0	\$189,324	\$660,188



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	VPITS Reserve 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$397,282		\$397,282		(\$397,282)	
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$397,282	\$0	\$397,282	\$0	(\$397,282)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$805,062		\$805,062		(\$643,643)	\$161,419
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:	\$1,006,188	\$0	\$1,006,188	\$0	(\$643,643)	\$362,545
TOTAL	\$1,403,470	\$0	\$1,403,470	\$0	(\$1,040,925)	\$362,545



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Baseline 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$2,835		\$2,835		(\$2,835)	
Non-Faculty	269,014	\$5,274	274,288		2,835	\$277,123
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$271,849	\$5,274	\$277,123	\$0	\$0	\$277,123
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	\$547,943	\$5,274	\$553,217	\$0	\$0	\$553,217



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)	Enterprise Applications					
	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,436,736	\$40,269	\$1,477,005		\$96,687	\$1,573,692
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,436,736	\$40,269	\$1,477,005	\$0	\$96,687	\$1,573,692
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$203,637		\$203,637		\$27,358	\$230,995
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$203,637	\$0	\$203,637	\$0	\$27,358	\$230,995
TOTAL	\$1,640,373	\$40,269	\$1,680,642	\$0	\$124,045	\$1,804,687



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$2,225,740	\$61,053	\$2,286,793		\$135,467	\$2,422,260
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,225,740	\$61,053	\$2,286,793	\$0	\$135,467	\$2,422,260
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,250,371		\$1,250,371		\$412,047	\$1,662,418
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,250,371	\$0	\$1,250,371	\$0	\$412,047	\$1,662,418
TOTAL	\$3,476,111	\$61,053	\$3,537,164	\$0	\$547,514	\$4,084,678



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Client Support
Services

300070 (0409)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,261,970	\$25,726	\$1,287,696		\$81,582	\$1,369,278
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,261,970	\$25,726	\$1,287,696	\$0	\$81,582	\$1,369,278
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$322,451		\$322,451		\$3,858	\$326,309
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$322,451	\$0	\$322,451	\$0	\$3,858	\$326,309
TOTAL	\$1,584,421	\$25,726	\$1,610,147	\$0	\$85,440	\$1,695,587



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

ITS Security &
Compliance

300080 (0607)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	\$14,000		\$14,000		(\$14,000)	
Non-Faculty	236,631	\$7,261	243,892		51,884	\$295,776
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$250,631	\$7,261	\$257,892	\$0	\$37,884	\$295,776
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$125,333		\$125,333		\$56,718	\$182,051
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$125,333	\$0	\$125,333	\$0	\$56,718	\$182,051
TOTAL	\$375,964	\$7,261	\$383,225	\$0	\$94,602	\$477,827

RAP-3

REDISTRIBUTION WITHIN BASE



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 - **RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Information Technology Services

300000/VPITS Office

Division

Department ID/Name

Program

Emelda Becerra/Fiscal Manager

11/20/2017

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Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPITS	VPITS	601801	Faculty	\$ (1,717)	Budget Realignment
VPITS	VPITS	601854	Non-Faculty	\$ 1,717	Budget Realignment
VPITS Reserve	VPITS	601854	Non-Faculty	\$ 225,018	
VPITS	VPITS Reserve	660830	Supplies and Services	\$ (35,694)	

Total \$ 189,324



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Information Technology Services

300040/CMS/Enterprise Applications

Division

Department ID/Name

Emelda Becerra/Fiscal Manager

11/20/2017

Prepared By/Title

Date

Program

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From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPITS Reserve	Enterprise	601854	Non-Faculty	\$ 96,687	
VPITS Reserve	Enterprise	660830	Supplies and Service	\$ 27,358	
Total				\$ 124,045	

RAP-4
REVENUE PROGRAM



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Information Technology Svcs

Division

Emelda Becerra/Fiscal Mgr

Prepared By/Title

300050/IT Infrastructure Services

Department ID/Name

11/20/2017

Date

Program

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PROJECTED REVENUE/EXPENDITURE

Revenues:

Communications Usage and Equipment \$ 88,000.00

Notes

Total Revenue \$ 88,000.00

Expenditures:

Supplies and Services \$ 10,000.00

Equipment \$ 78,000.00

Notes

Total Expenditure \$ 88,000.00

Balance \$ -