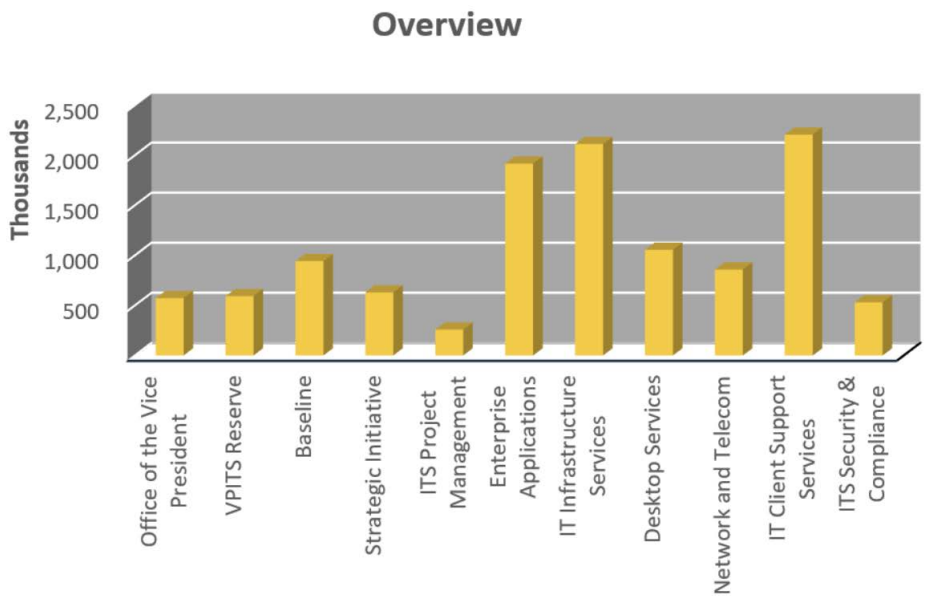
INFORMATION TECHNOLOGY SERVICES

2019-2020 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Consolidation 2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$6,833,361	$173,436	$7,006,797	$167,255	$8,386	$7,182,438
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,833,361**	**$173,436**	**$7,006,797**	**$167,255**	**$8,386**	**$7,182,438**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,277,858		$3,277,858	$371,747	($8,386)	$3,641,219
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	651,094		651,094			651,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,130,078**	**$0**	**$4,130,078**	**$371,747**	**($8,386)**	**$4,493,439**
TOTAL	***$10,963,439***	***$173,436***	***$11,136,875***	***$539,002***	***$0***	***$11,675,877***

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300000 (0601) **Office of the Vice President**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$629,844	$15,012	$644,856	$167,255	($416,237)	$395,874
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$629,844**	**$15,012**	**$644,856**	**$167,255**	**($416,237)**	**$395,874**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$139,745		$139,745	$371,747	($334,467)	$177,025
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$139,745**	**$0**	**$139,745**	**$371,747**	**($334,467)**	**$177,025**
TOTAL	***$769,589***	***$15,012***	***$784,601***	***$539,002***	***($750,704)***	***$572,899***

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300010 (0601) **VPITS Reserve**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$224,644		$224,644		$167,282	$391,926
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:	**$425,770**	**$0**	**$425,770**	**$0**	**$167,282**	**$593,052**
TOTAL	***$425,770***	***$0***	***$425,770***	***$0***	***$167,282***	***$593,052***

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300020-04990 (0409) **Baseline**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$285,247	$6,084	$291,331			$291,331
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$285,247**	**$6,084**	**$291,331**	**$0**	**$0**	**$291,331**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	$651,094		$651,094			$651,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$651,094**	**$0**	**$651,094**	**$0**	**$0**	**$651,094**
TOTAL	***$936,341***	***$6,084***	***$942,425***	***$0***	***$0***	***$942,425***

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300020-04630 (0409) **Strategic Initiative**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
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***

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300030 (0607) **ITS Project Management**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty					$199,464	$199,464
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$199,464**	**$199,464**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$58,700	$58,700
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$58,700**	**$58,700**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$258,164***	***$258,164***

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300040 (0607)

Enterprise Applications

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,667,628	$46,968	$1,714,596		$12,996	$1,727,592
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,667,628**	**$46,968**	**$1,714,596**	**$0**	**$12,996**	**$1,727,592**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$188,403		$188,403			$188,403
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$188,403**	**$0**	**$188,403**	**$0**	**$0**	**$188,403**
TOTAL	***$1,856,031***	***$46,968***	***$1,902,999***	***$0***	***$12,996***	***$1,915,995***

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300050-06340 (0607)

IT Infrastructure Services

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,361,784	$65,532	$1,427,316		($44,316)	$1,383,000
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,361,784**	**$65,532**	**$1,427,316**	**$0**	**($44,316)**	**$1,383,000**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$774,767		$774,767		($45,893)	$728,874
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$774,767**	**$0**	**$774,767**	**$0**	**($45,893)**	**$728,874**
TOTAL	***$2,136,551***	***$65,532***	***$2,202,083***	***$0***	***($90,209)***	***$2,111,874***

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300051 **Desktop Services**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$486,252		$486,252		$22,011	$508,263
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$486,252**	**$0**	**$486,252**	**$0**	**$22,011**	**$508,263**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$546,923		$546,923			$546,923
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$546,923**	**$0**	**$546,923**	**$0**	**$0**	**$546,923**
TOTAL	***$1,033,175***	***$0***	***$1,033,175***	***$0***	***$22,011***	***$1,055,186***

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300052 **Network and Telecom**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$514,008		$514,008		$22,764	$536,772
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$514,008**	**$0**	**$514,008**	**$0**	**$22,764**	**$536,772**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$301,772		$301,772		$19,762	$321,534
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$301,772**	**$0**	**$301,772**	**$0**	**$19,762**	**$321,534**
TOTAL	***$815,780***	***$0***	***$815,780***	***$0***	***$42,526***	***$858,306***

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300070 (0409) **IT Client Support Services**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,585,682	$30,756	$1,616,438		$160,776	$1,777,214
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,585,682**	**$30,756**	**$1,616,438**	**$0**	**$160,776**	**$1,777,214**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$350,180		$350,180		$79,230	$429,410
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$350,180**	**$0**	**$350,180**	**$0**	**$79,230**	**$429,410**
TOTAL	***$1,935,862***	***$30,756***	***$1,966,618***	***$0***	***$240,006***	***$2,206,624***

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300080 (0607) **ITS Security & Compliance**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$302,916	$9,084	$312,000		$50,928	$362,928
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$302,916**	**$9,084**	**$312,000**	**$0**	**$50,928**	**$362,928**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$121,185		$121,185		$47,000	$168,185
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$121,185**	**$0**	**$121,185**	**$0**	**$47,000**	**$168,185**
TOTAL	***$424,101***	***$9,084***	***$433,185***	***$0***	***$97,928***	***$531,113***