INFORMATION TECHNOLOGY SERVICES

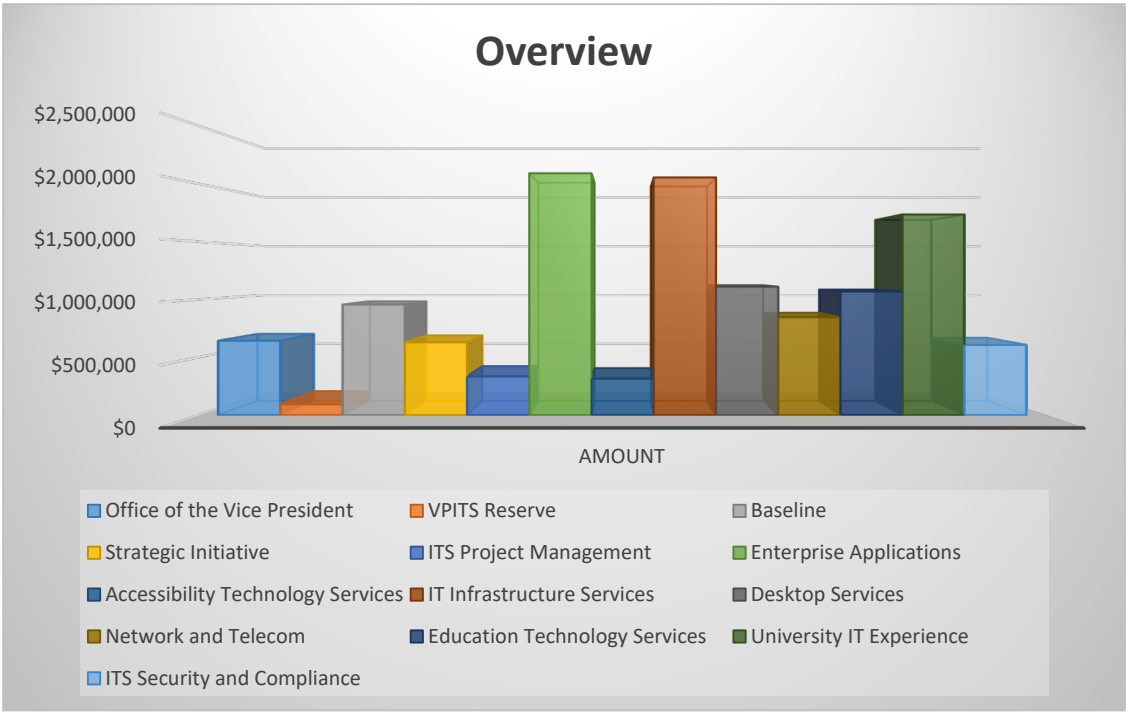
2023-2024 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Consolidation 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$8,524,422	$364,032	$8,888,454			$8,888,454
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,524,422**	**$364,032**	**$8,888,454**	**$0**	**$0**	**$8,888,454**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,946,325		$2,946,325			$2,946,325
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:	**$3,597,419**	**$0**	**$3,597,419**	**$0**	**$0**	**$3,597,419**
TOTAL	***$12,121,841***	***$364,032***	***$12,485,873***	***$0***	***$0***	***$12,485,873***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300000 (0601)

Office of the Vice President

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$412,256	$22,056	$434,312		$54,600	$488,912
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$412,256**	**$22,056**	**$434,312**	**$0**	**$54,600**	**$488,912**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$154,880		$154,880			$154,880
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$154,880**	**$0**	**$154,880**	**$0**	**$0**	**$154,880**
TOTAL	***$567,136***	***$22,056***	***$589,192***	***$0***	***$54,600***	***$643,792***

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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601) **VPITS Reserve**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$94,826		$94,826			$94,826
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$94,826**	**$0**	**$94,826**	**$0**	**$0**	**$94,826**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$94,826***	***$0***	***$94,826***	***$0***	***$0***	***$94,826***

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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409) **Baseline**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$295,339	$9,768	$305,107			$305,107
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$295,339**	**$9,768**	**$305,107**	**$0**	**$0**	**$305,107**
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	***$946,433***	***$9,768***	***$956,201***	***$0***	***$0***	***$956,201***

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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 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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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300030 (0607) **ITS Project Management**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$188,964	$16,104	$205,068		$128,580	$333,648
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$188,964**	**$16,104**	**$205,068**	**$0**	**$128,580**	**$333,648**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,650		$1,650			$1,650
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,650**	**$0**	**$1,650**	**$0**	**$0**	**$1,650**
TOTAL	***$190,614***	***$16,104***	***$206,718***	***$0***	***$128,580***	***$335,298***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)

Enterprise Applications

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,614,516	$51,084	$1,665,600		$303,588	$1,969,188
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,614,516**	**$51,084**	**$1,665,600**	**$0**	**$303,588**	**$1,969,188**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$119,943		$119,943			$119,943
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$119,943**	**$0**	**$119,943**	**$0**	**$0**	**$119,943**
TOTAL	***$1,734,459***	***$51,084***	***$1,785,543***	***$0***	***$303,588***	***$2,089,131***

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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300045 (0607)

Accessibility Technology Services

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty					$315,956	$315,956
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$315,956**	**$315,956**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$315,956***	***$315,956***

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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607)

IT Infrastructure Services

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,462,544	$77,340	$1,539,884		($128,580)	$1,411,304
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,462,544**	**$77,340**	**$1,539,884**	**$0**	**($128,580)**	**$1,411,304**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$641,910		$641,910			$641,910
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$641,910**	**$0**	**$641,910**	**$0**	**$0**	**$641,910**
TOTAL	***$2,104,454***	***$77,340***	***$2,181,794***	***$0***	***($128,580)***	***$2,053,214***

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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300051 **Desktop Services**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$443,672	$29,436	$473,108			$473,108
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$443,672**	**$29,436**	**$473,108**	**$0**	**$0**	**$473,108**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$637,158		$637,158			$637,158
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$637,158**	**$0**	**$637,158**	**$0**	**$0**	**$637,158**
TOTAL	***$1,080,830***	***$29,436***	***$1,110,266***	***$0***	***$0***	***$1,110,266***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300052 **Network and Telecom**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$518,528	$23,844	$542,372			$542,372
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$518,528**	**$23,844**	**$542,372**	**$0**	**$0**	**$542,372**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$304,570		$304,570			$304,570
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$304,570**	**$0**	**$304,570**	**$0**		**$304,570**
TOTAL	***$823,098***	***$23,844***	***$846,942***	***$0***	***$0***	***$846,942***

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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300060 **Education Technology Services**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,154,544	$36,660	$1,191,204		($129,600)	$1,061,604
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,154,544**	**$36,660**	**$1,191,204**	**$0**	**($129,600)**	**$1,061,604**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500			$7,500
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$1,162,044***	***$36,660***	***$1,198,704***	***$0***	***($129,600)***	***$1,069,104***

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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300070 (0409)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	**University IT Experience** 2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,888,945	$66,216	$1,955,161		($569,544)	$1,385,617
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,888,945**	**$66,216**	**$1,955,161**	**$0**	**($569,544)**	**$1,385,617**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$348,290		$348,290			$348,290
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$348,290**	**$0**	**$348,290**	**$0**	**$0**	**$348,290**
TOTAL	***$2,237,235***	***$66,216***	***$2,303,451***	***$0***	***($569,544)***	***$1,733,907***

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2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300080 (0607)

ITS Security & Compliance

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$450,288	$31,524	$481,812		$25,000	$506,812
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$450,288**	**$31,524**	**$481,812**	**$0**	**$25,000**	**$506,812**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$100,185		$100,185			$100,185
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$100,185**	**$0**	**$100,185**	**$0**	**$0**	**$100,185**
TOTAL	***$550,473***	***$31,524***	***$581,997***	***$0***	***$25,000***	***$606,997***