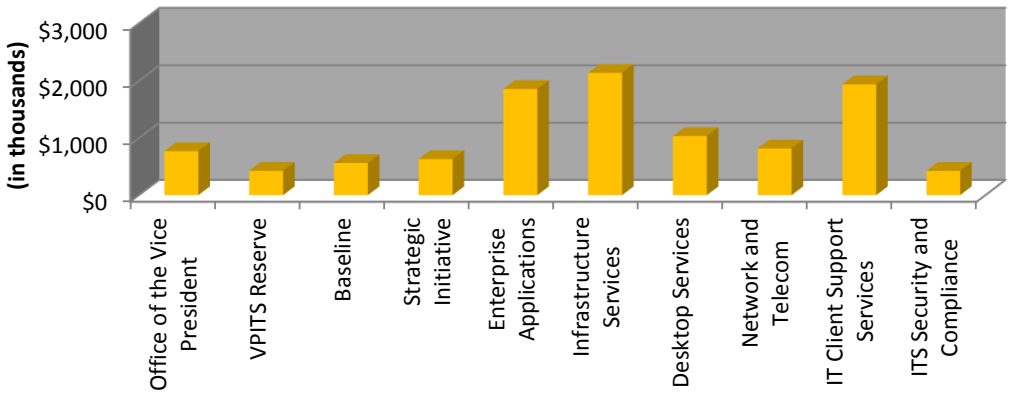
Information Technology Services

2018-2019 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Consolidation 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$6,493,477	$238,212	$6,731,689		$101,672	$6,833,361
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,493,477**	**$238,212**	**$6,731,689**	**$0**	**$101,672**	**$6,833,361**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,298,271		$3,298,271	$81,259	($101,672)	$3,277,858
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	276,094		276,094	375,000		651,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$3,775,491**	**$0**	**$3,775,491**	**$456,259**	**($101,672)**	**$4,130,078**
TOTAL	***$10,268,968***	***$238,212***	***$10,507,180***	***$456,259***	***$0***	***$10,963,439***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$555,348	$13,512	$568,860		$60,984	$629,844
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$555,348**	**$13,512**	**$568,860**	**$0**	**$60,984**	**$629,844**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$104,840		$104,840	$81,259	($46,354)	$139,745
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$104,840**	**$0**	**$104,840**	**$81,259**	**($46,354)**	**$139,745**
TOTAL	***$660,188***	***$13,512***	***$673,700***	***$81,259***	***$14,630***	***$769,589***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601) **VPITS Reserve**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 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	$161,419		$161,419		$63,225	$224,644
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:	**$362,545**	**$0**	**$362,545**	**$0**	**$63,225**	**$425,770**
TOTAL	***$362,545***	***$0***	***$362,545***	***$0***	***$63,225***	***$425,770***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409) **Baseline**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$277,123	$8,124	$285,247			$285,247
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$277,123**	**$8,124**	**$285,247**	**$0**	**$0**	**$285,247**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	$276,094		$276,094	$375,000		$651,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$276,094**	**$0**	**$276,094**	**$375,000**	**$0**	**$651,094**
TOTAL	***$553,217***	***$8,124***	***$561,341***	***$375,000***	***$0***	***$936,341***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)

Enterprise Applications

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,573,692	$65,760	$1,639,452		$28,176	$1,667,628
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,573,692**	**$65,760**	**$1,639,452**	**$0**	**$28,176**	**$1,667,628**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$230,995		$230,995		($42,592)	$188,403
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$230,995**	**$0**	**$230,995**	**$0**	**($42,592)**	**$188,403**
TOTAL	***$1,804,687***	***$65,760***	***$1,870,447***	***$0***	***($14,416)***	***$1,856,031***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607)

IT Infrastructure Services

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$2,422,260	$100,200	$2,522,460		($1,160,676)	$1,361,784
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,422,260**	**$100,200**	**$2,522,460**	**$0**	**($1,160,676)**	**$1,361,784**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,662,418		$1,662,418		($887,651)	$774,767
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,662,418**	**$0**	**$1,662,418**	**$0**	**($887,651)**	**$774,767**
TOTAL	***$4,084,678***	***$100,200***	***$4,184,878***	***$0***	***($2,048,327)***	***$2,136,551***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300051 **Desktop Services**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty					$486,252	$486,252
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$486,252**	**$486,252**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$546,923	$546,923
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$546,923**	**$546,923**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$1,033,175***	***$1,033,175***

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2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300052 **Network and Telecom**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty					$514,008	$514,008
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$514,008**	**$514,008**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$301,772	$301,772
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$301,772**	**$301,772**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$815,780***	***$815,780***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300070 (0409)

IT Client Support Services

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,369,278	$43,476	$1,412,754		$172,928	$1,585,682
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,369,278**	**$43,476**	**$1,412,754**	**$0**	**$172,928**	**$1,585,682**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$326,309		$326,309		$23,871	$350,180
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$326,309**	**$0**	**$326,309**	**$0**	**$23,871**	**$350,180**
TOTAL	***$1,695,587***	***$43,476***	***$1,739,063***	***$0***	***$196,799***	***$1,935,862***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$295,776	$7,140	$302,916			$302,916
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$295,776**	**$7,140**	**$302,916**	**$0**	**$0**	**$302,916**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$182,051		$182,051		($60,866)	$121,185
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$182,051**	**$0**	**$182,051**	**$0**	**($60,866)**	**$121,185**
TOTAL	***$477,827***	***$7,140***	***$484,967***	***$0***	***($60,866)***	***$424,101***