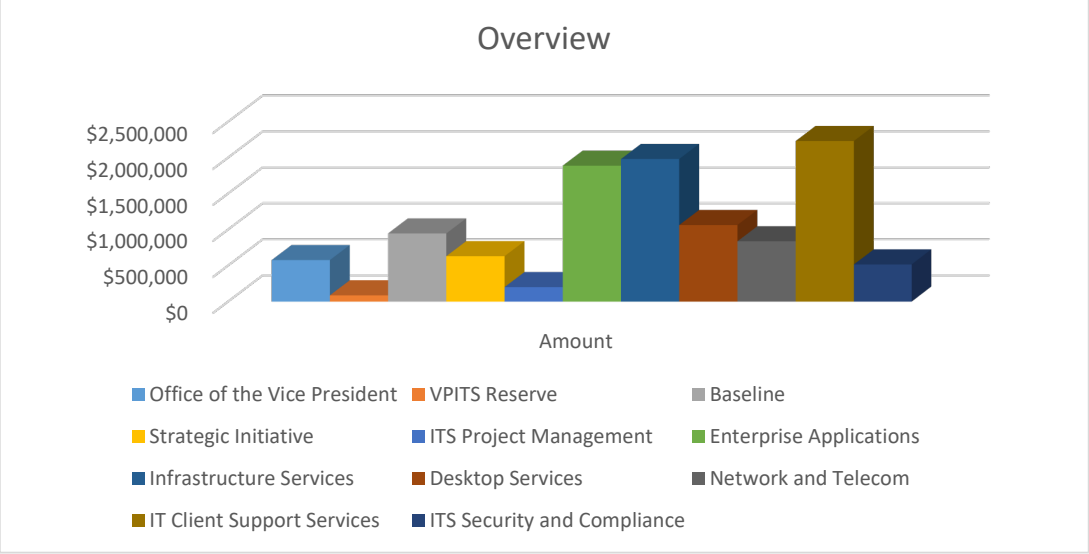
INFORMATION TECHNOLOGY SERVICES

2021-2022 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Consolidation 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$7,369,878		$7,369,878			$7,369,878
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,369,878**	**$0**	**$7,369,878**	**$0**	**$0**	**$7,369,878**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,851,693		$2,851,693		$87,132	$2,938,825
Equipment	87,132		87,132		(87,132)	
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	651,094		651,094			651,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$3,589,919**	**$0**	**$3,589,919**	**$0**	**$0**	**$3,589,919**
TOTAL	***$10,959,797***	***$0***	***$10,959,797***	***$0***	***$0***	***$10,959,797***

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INFORMATION TECHNOLOGY SERVICES

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$413,262		$413,262		$8,498	$421,760
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$413,262**	**$0**	**$413,262**	**$0**	**$8,498**	**$421,760**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$163,025		$163,025		($2,775)	$160,250
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$163,025**	**$0**	**$163,025**	**$0**	**($2,775)**	**$160,250**
TOTAL	***$576,287***	***$0***	***$576,287***	***$0***	***$5,723***	***$582,010***

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INFORMATION TECHNOLOGY SERVICES

300010 (0601) **VPITS Reserve**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$19,826	$19,826
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$19,826**	**$19,826**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment	87,132		87,132		(87,132)	
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$87,132**	**$0**	**$87,132**	**$0**	**($87,132)**	**$0**
TOTAL	***$87,132***	***$0***	***$87,132***	***$0***	***($67,306)***	***$19,826***

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300020-04990 (0409) **Baseline**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$295,339		$295,339			$295,339
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$295,339**	**$0**	**$295,339**	**$0**	**$0**	**$295,339**
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***	***$0***	***$946,433***	***$0***	***$0***	***$946,433***

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 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**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$199,464		$199,464		($10,500)	$188,964
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$199,464**	**$0**	**$199,464**	**$0**	**($10,500)**	**$188,964**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,700		$1,700		($50)	$1,650
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,700**	**$0**	**$1,700**	**$0**	**($50)**	**$1,650**
TOTAL	***$201,164***	***$0***	***$201,164***	***$0***	***($10,550)***	***$190,614***

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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)

Enterprise Applications

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,770,084		$1,770,084		($155,568)	$1,614,516
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,770,084**	**$0**	**$1,770,084**	**$0**	**($155,568)**	**$1,614,516**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$118,603		$118,603		$755	$119,358
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$118,603**	**$0**	**$118,603**	**$0**	**$755**	**$119,358**
TOTAL	***$1,888,687***	***$0***	***$1,888,687***	***$0***	***($154,813)***	***$1,733,874***

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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607)

IT Infrastructure Services

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,427,340		$1,427,340		$2,500	$1,429,840
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,427,340**	**$0**	**$1,427,340**	**$0**	**$2,500**	**$1,429,840**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$554,074		$554,074		($13,469)	$540,605
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$554,074**	**$0**	**$554,074**	**$0**	**($13,469)**	**$540,605**
TOTAL	***$1,981,414***	***$0***	***$1,981,414***	***$0***	***($10,969)***	***$1,970,445***

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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300051 **Desktop Services**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$518,847		$518,847		($75,360)	$443,487
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$518,847**	**$0**	**$518,847**	**$0**	**($75,360)**	**$443,487**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$543,923		$543,923		$37,215	$581,138
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$543,923**	**$0**	**$543,923**	**$0**	**$37,215**	**$581,138**
TOTAL	***$1,062,770***	***$0***	***$1,062,770***	***$0***	***($38,145)***	***$1,024,625***

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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300052 **Network and Telecom**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$515,880		$515,880			$515,880
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$515,880**	**$0**	**$515,880**	**$0**	**$0**	**$515,880**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$321,534		$321,534		$27,816	$349,350
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$321,534**	**$0**	**$321,534**	**$0**	**$27,816**	**$349,350**
TOTAL	***$837,414***	***$0***	***$837,414***	***$0***	***$27,816***	***$865,230***

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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300070 (0409)

IT Client Support Services

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,813,730		$1,813,730		$71,236	$1,884,966
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,813,730**	**$0**	**$1,813,730**	**$0**	**$71,236**	**$1,884,966**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$418,410		$418,410		$37,640	$456,050
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$418,410**	**$0**	**$418,410**	**$0**	**$37,640**	**$456,050**
TOTAL	***$2,232,140***	***$0***	***$2,232,140***	***$0***	***$108,876***	***$2,341,016***

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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300080 (0607)

ITS Security & Compliance

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$415,932		$415,932		$139,368	$555,300
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$415,932**	**$0**	**$415,932**	**$0**	**$139,368**	**$555,300**
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	***$516,117***	***$0***	***$516,117***	***$0***	***$139,368***	***$655,485***