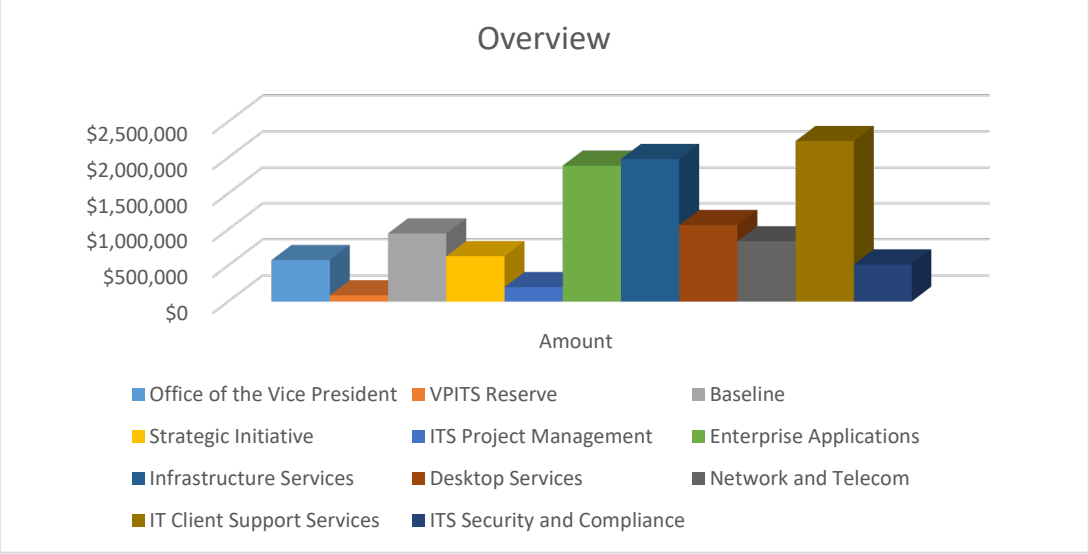
INFORMATION TECHNOLOGY SERVICES

2020-2021 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	Consolidation 2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$7,182,438	$187,440	$7,369,878			$7,369,878
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,182,438**	**$187,440**	**$7,369,878**	**$0**	**$0**	**$7,369,878**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,641,219		$3,641,219	($903,520)	$113,994	$2,851,693
Equipment	201,126		201,126		(113,994)	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:	**$4,493,439**	**$0**	**$4,493,439**	**($903,520)**	**$0**	**$3,589,919**
TOTAL	***$11,675,877***	***$187,440***	***$11,863,317***	***($903,520)***	***$0***	***$10,959,797***

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$395,874	$17,388	$413,262			$413,262
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$395,874**	**$17,388**	**$413,262**	**$0**		**$413,262**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$177,025		$177,025	($903,520)	$889,520	$163,025
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$177,025**	**$0**	**$177,025**	**($903,520)**	**$889,520**	**$163,025**
TOTAL	***$572,899***	***$17,388***	***$590,287***	***($903,520)***	***$889,520***	***$576,287***

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300010 (0601) **VPITS Reserve**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 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	$391,926		$391,926		($391,926)	
Equipment	201,126		201,126		(113,994)	87,132
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$593,052**	**$0**	**$593,052**	**$0**	**($505,920)**	**$87,132**
TOTAL	***$593,052***	***$0***	***$593,052***	***$0***	***($505,920)***	***$87,132***

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300020-04990 (0409) **Baseline**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$291,331	$4,008	$295,339			$295,339
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$291,331**	**$4,008**	**$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	***$942,425***	***$4,008***	***$946,433***	***$0***	***$0***	***$946,433***

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 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**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$199,464		$199,464			$199,464
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$199,464**	**$0**	**$199,464**	**$0**	**$0**	**$199,464**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$58,700		$58,700		($57,000)	$1,700
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$58,700**	**$0**	**$58,700**	**$0**	**($57,000)**	**$1,700**
TOTAL	***$258,164***	***$0***	***$258,164***	***$0***	***($57,000)***	***$201,164***

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300040 (0607)

Enterprise Applications

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,727,592	$51,828	$1,779,420		($9,336)	$1,770,084
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,727,592**	**$51,828**	**$1,779,420**	**$0**	**($9,336)**	**$1,770,084**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$188,403		$188,403		($69,800)	$118,603
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**	**($69,800)**	**$118,603**
TOTAL	***$1,915,995***	***$51,828***	***$1,967,823***	***$0***	***($79,136)***	***$1,888,687***

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INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607)

IT Infrastructure Services

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,383,000	$44,340	$1,427,340			$1,427,340
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,383,000**	**$44,340**	**$1,427,340**	**$0**	**$0**	**$1,427,340**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$728,874		$728,874		($174,800)	$554,074
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$728,874**	**$0**	**$728,874**	**$0**	**($174,800)**	**$554,074**
TOTAL	***$2,111,874***	***$44,340***	***$2,156,214***	***$0***	***($174,800)***	***$1,981,414***

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2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300051 **Desktop Services**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$508,263	$10,584	$518,847			$518,847
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$508,263**	**$10,584**	**$518,847**	**$0**	**$0**	**$518,847**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$546,923		$546,923		($3,000)	$543,923
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**	**($3,000)**	**$543,923**
TOTAL	***$1,055,186***	***$10,584***	***$1,065,770***	***$0***	***($3,000)***	***$1,062,770***

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2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300052 **Network and Telecom**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$536,772	$14,700	$551,472		($35,592)	$515,880
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$536,772**	**$14,700**	**$551,472**	**$0**	**($35,592)**	**$515,880**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$321,534		$321,534			$321,534
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**	**$0**	**$321,534**
TOTAL	***$858,306***	***$14,700***	***$873,006***	***$0***	***($35,592)***	***$837,414***

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2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300070 (0409)

IT Client Support Services

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,777,214	$36,516	$1,813,730			$1,813,730
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,777,214**	**$36,516**	**$1,813,730**	**$0**	**$0**	**$1,813,730**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$429,410		$429,410		($11,000)	$418,410
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$429,410**	**$0**	**$429,410**	**$0**	**($11,000)**	**$418,410**
TOTAL	***$2,206,624***	***$36,516***	***$2,243,140***	***$0***	***($11,000)***	***$2,232,140***

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2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300080 (0607)

ITS Security & Compliance

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$362,928	$8,076	$371,004		$44,928	$415,932
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$362,928**	**$8,076**	**$371,004**	**$0**	**$44,928**	**$415,932**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$168,185		$168,185		($68,000)	$100,185
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$168,185**	**$0**	**$168,185**	**$0**	**($68,000)**	**$100,185**
TOTAL	***$531,113***	***$8,076***	***$539,189***	***$0***	***($23,072)***	***$516,117***