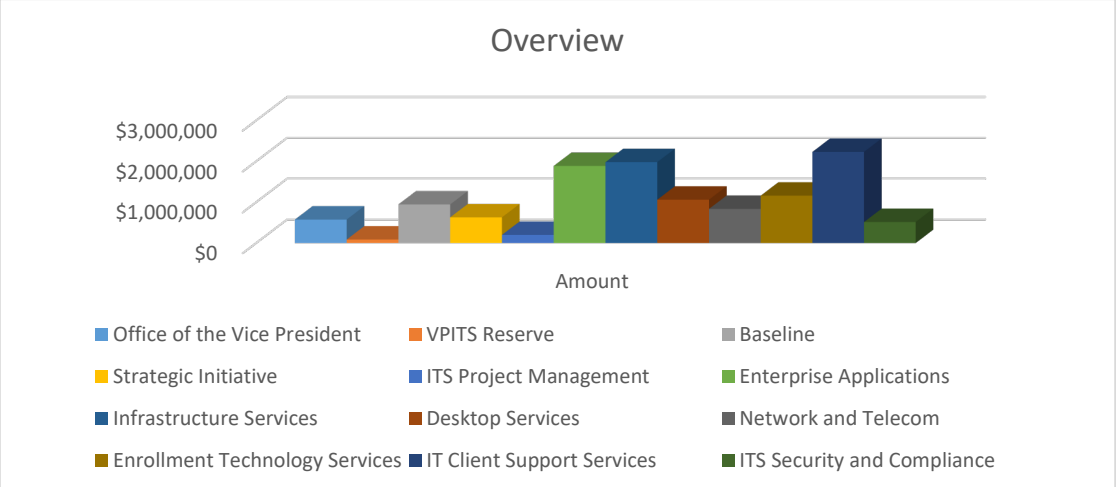
INFORMATION TECHNOLOGY SERVICES

2022-2023 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Consolidation 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$7,369,878		$7,369,878		$1,154,544	$8,524,422
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,369,878**	**$0**	**$7,369,878**	**$0**	**$1,154,544**	**$8,524,422**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,938,825		$2,938,825		$7,500	$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:	**$3,589,919**	**$0**	**$3,589,919**	**$0**	**$7,500**	**$3,597,419**
TOTAL	***$10,959,797***	***$0***	***$10,959,797***	***$0***	***$1,162,044***	***$12,121,841***

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$421,760		$421,760		($9,504)	$412,256
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$421,760**	**$0**	**$421,760**	**$0**	**($9,504)**	**$412,256**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$160,250		$160,250		($5,370)	$154,880
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$160,250**	**$0**	**$160,250**	**$0**	**($5,370)**	**$154,880**
TOTAL	***$582,010***	***$0***	***$582,010***	***$0***	***($14,874)***	***$567,136***

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300010 (0601) **VPITS Reserve**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$19,826		19,826		$75,000	$94,826
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$19,826**	**$0**	**$19,826**	**$0**	**$75,000**	**$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	***$19,826***	***$0***	***$19,826***	***$0***	***$75,000***	***$94,826***

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300020-04990 (0409) **Baseline**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 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**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 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**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$188,964		$188,964			$188,964
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$188,964**	**$0**	**$188,964**	**$0**	**$0**	**$188,964**
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***	***$0***	***$190,614***	***$0***	***$0***	***$190,614***

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300040 (0607) **Enterprise Applications**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,614,516		$1,614,516			$1,614,516
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,614,516**	**$0**	**$1,614,516**	**$0**	**$0**	**$1,614,516**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$119,358		$119,358		$585	$119,943
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$119,358**	**$0**	**$119,358**	**$0**	**$585**	**$119,943**
TOTAL	***$1,733,874***	***$0***	***$1,733,874***	***$0***	***$585***	***$1,734,459***

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300050-06340 (0607)

IT Infrastructure Services

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,429,840		$1,429,840		$32,704	$1,462,544
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,429,840**	**$0**	**$1,429,840**	**$0**	**$32,704**	**$1,462,544**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$540,605		$540,605		$101,305	$641,910
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$540,605**	**$0**	**$540,605**	**$0**	**$101,305**	**$641,910**
TOTAL	***$1,970,445***	***$0***	***$1,970,445***	***$0***	***$134,009***	***$2,104,454***

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INFORMATION TECHNOLOGY SERVICES

300051 **Desktop Services**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$443,487		$443,487		$185	$443,672
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$443,487**	**$0**	**$443,487**	**$0**	**$185**	**$443,672**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$581,138		$581,138		$56,020	$637,158
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$581,138**	**$0**	**$581,138**	**$0**	**$56,020**	**$637,158**
TOTAL	***$1,024,625***	***$0***	***$1,024,625***	***$0***	***$56,205***	***$1,080,830***

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INFORMATION TECHNOLOGY SERVICES

300052 **Network and Telecom**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$515,880		$515,880		$2,648	$518,528
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$515,880**	**$0**	**$515,880**	**$0**	**$2,648**	**$518,528**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$349,350		$349,350		($44,780)	$304,570
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$349,350**	**$0**	**$349,350**	**$0**	**($44,780)**	**$304,570**
TOTAL	***$865,230***	***$0***	***$865,230***	***$0***	***($42,132)***	***$823,098***

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INFORMATION TECHNOLOGY SERVICES

300060 **Enrollment Technology Services**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty					$1,154,544	$1,154,544
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$1,154,544**	**$1,154,544**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$7,500	$7,500
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$7,500**	**$7,500**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$1,162,044***	***$1,162,044***

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INFORMATION TECHNOLOGY SERVICES

300070 (0409)

IT Client Support Services

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,884,966		$1,884,966		$3,979	$1,888,945
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,884,966**	**$0**	**$1,884,966**	**$0**	**$3,979**	**$1,888,945**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$456,050		$456,050		($107,760)	$348,290
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$456,050**	**$0**	**$456,050**	**$0**	**($107,760)**	**$348,290**
TOTAL	***$2,341,016***	***$0***	***$2,341,016***	***$0***	***($103,781)***	***$2,237,235***

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2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300080 (0607)

ITS Security & Compliance

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$555,300		$555,300		($105,012)	$450,288
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$555,300**	**$0**	**$555,300**	**$0**	**($105,012)**	**$450,288**
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	***$655,485***	***$0***	***$655,485***	***$0***	***($105,012)***	***$550,473***