

**INFORMATION
TECHNOLOGY SERVICES**

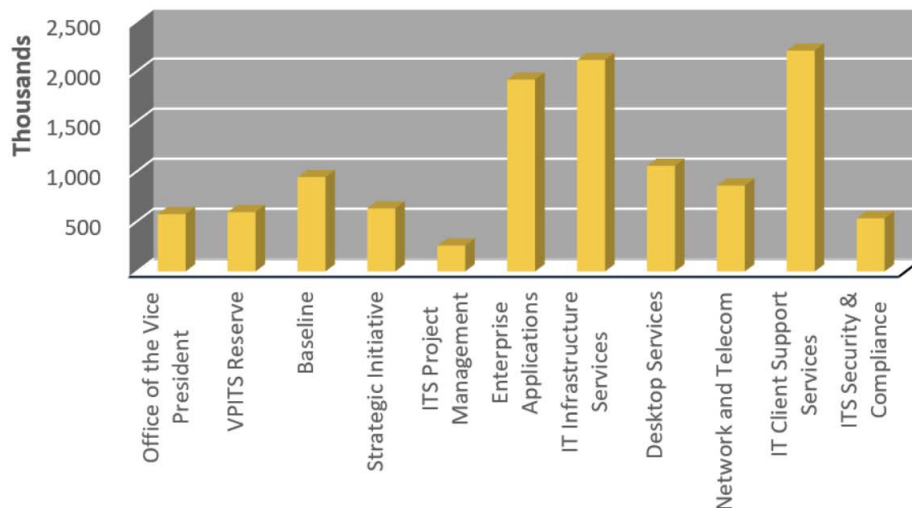


2019-2020 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | Consolidation 2019-20 Adj. Base FUNDS |
|---|---------------------|----------------------------|---------------------|-------------------------|---------------------|--|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$6,833,361 | \$173,436 | \$7,006,797 | \$167,255 | \$8,386 | \$7,182,438 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$6,833,361 | \$173,436 | \$7,006,797 | \$167,255 | \$8,386 | \$7,182,438 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$3,277,858 | | \$3,277,858 | \$371,747 | (\$8,386) | \$3,641,219 |
| Equipment | 201,126 | | 201,126 | | | 201,126 |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | | | | | | |
| Permanent Technology Allocation | 651,094 | | 651,094 | | | 651,094 |
| Health Center Fees Realignment | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$4,130,078 | \$0 | \$4,130,078 | \$371,747 | (\$8,386) | \$4,493,439 |
| TOTAL | \$10,963,439 | \$173,436 | \$11,136,875 | \$539,002 | \$0 | \$11,675,877 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Office of the Vice
President

300000 (0601)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$629,844 | \$15,012 | \$644,856 | \$167,255 | (\$416,237) | \$395,874 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$629,844 | \$15,012 | \$644,856 | \$167,255 | (\$416,237) | \$395,874 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$139,745 | | \$139,745 | \$371,747 | (\$334,467) | \$177,025 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | | | | | | |
| Permanent Technology Allocation | | | | | | |
| Health Center Fees Realignment | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$139,745 | \$0 | \$139,745 | \$371,747 | (\$334,467) | \$177,025 |
| TOTAL | \$769,589 | \$15,012 | \$784,601 | \$539,002 | (\$750,704) | \$572,899 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

| 300010 (0601) | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | VPITS Reserve 2019-20 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 | \$224,644 | | \$224,644 | | \$167,282 | \$391,926 |
| 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: | \$425,770 | \$0 | \$425,770 | \$0 | \$167,282 | \$593,052 |
| TOTAL | \$425,770 | \$0 | \$425,770 | \$0 | \$167,282 | \$593,052 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | Baseline 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$285,247 | \$6,084 | \$291,331 | | | \$291,331 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$285,247 | \$6,084 | \$291,331 | \$0 | \$0 | \$291,331 |
| 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 | \$936,341 | \$6,084 | \$942,425 | \$0 | \$0 | \$942,425 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 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

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

| | ITS Project Management | | | | | |
|---|-------------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| 300030 (0607) | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | | | | | \$199,464 | \$199,464 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$0 | \$0 | \$0 | \$0 | \$199,464 | \$199,464 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | | | | | \$58,700 | \$58,700 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | | | | | | |
| Permanent Technology Allocation | | | | | | |
| Health Center Fees Realignment | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$0 | \$0 | \$0 | \$0 | \$58,700 | \$58,700 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$258,164 | \$258,164 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

| 300040 (0607) | Enterprise Applications | | | | | |
|---|--------------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$1,667,628 | \$46,968 | \$1,714,596 | | \$12,996 | \$1,727,592 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$1,667,628 | \$46,968 | \$1,714,596 | \$0 | \$12,996 | \$1,727,592 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$188,403 | | \$188,403 | | | \$188,403 |
| 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 | \$0 | \$188,403 |
| TOTAL | \$1,856,031 | \$46,968 | \$1,902,999 | \$0 | \$12,996 | \$1,915,995 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$1,361,784 | \$65,532 | \$1,427,316 | | (\$44,316) | \$1,383,000 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$1,361,784 | \$65,532 | \$1,427,316 | \$0 | (\$44,316) | \$1,383,000 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$774,767 | | \$774,767 | | (\$45,893) | \$728,874 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | | | | | | |
| Permanent Technology Allocation | | | | | | |
| Health Center Fees Realignment | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$774,767 | \$0 | \$774,767 | \$0 | (\$45,893) | \$728,874 |
| TOTAL | \$2,136,551 | \$65,532 | \$2,202,083 | \$0 | (\$90,209) | \$2,111,874 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

| 300051 | Desktop Services | | | | | |
|---|-------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$486,252 | | \$486,252 | | \$22,011 | \$508,263 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$486,252 | \$0 | \$486,252 | \$0 | \$22,011 | \$508,263 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$546,923 | | \$546,923 | | | \$546,923 |
| 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 | \$0 | \$546,923 |
| TOTAL | \$1,033,175 | \$0 | \$1,033,175 | \$0 | \$22,011 | \$1,055,186 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

| 300052 | Network and Telecom | | | | | |
|---|------------------------|-------------------------------|-----------------------|----------------------------|------------------------|----------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$514,008 | | \$514,008 | | \$22,764 | \$536,772 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$514,008 | \$0 | \$514,008 | \$0 | \$22,764 | \$536,772 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$301,772 | | \$301,772 | | \$19,762 | \$321,534 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | | | | | | |
| Permanent Technology Allocation | | | | | | |
| Health Center Fees Realignment | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$301,772 | \$0 | \$301,772 | \$0 | \$19,762 | \$321,534 |
| TOTAL | \$815,780 | \$0 | \$815,780 | \$0 | \$42,526 | \$858,306 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Client Support
Services

300070 (0409)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$1,585,682 | \$30,756 | \$1,616,438 | | \$160,776 | \$1,777,214 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$1,585,682 | \$30,756 | \$1,616,438 | \$0 | \$160,776 | \$1,777,214 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$350,180 | | \$350,180 | | \$79,230 | \$429,410 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | | | | | | |
| Permanent Technology Allocation | | | | | | |
| Health Center Fees Realignment | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$350,180 | \$0 | \$350,180 | \$0 | \$79,230 | \$429,410 |
| TOTAL | \$1,935,862 | \$30,756 | \$1,966,618 | \$0 | \$240,006 | \$2,206,624 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

| 300080 (0607) | ITS Security & Compliance | | | | | |
|---|---------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$302,916 | \$9,084 | \$312,000 | | \$50,928 | \$362,928 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$302,916 | \$9,084 | \$312,000 | \$0 | \$50,928 | \$362,928 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$121,185 | | \$121,185 | | \$47,000 | \$168,185 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| IRT SIMS Distribution | | | | | | |
| Unmet Budget Needs | | | | | | |
| Permanent Technology Allocation | | | | | | |
| Health Center Fees Realignment | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$121,185 | \$0 | \$121,185 | \$0 | \$47,000 | \$168,185 |
| TOTAL | \$424,101 | \$9,084 | \$433,185 | \$0 | \$97,928 | \$531,113 |