

**INFORMATION
TECHNOLOGY SERVICES**



2023-2024 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

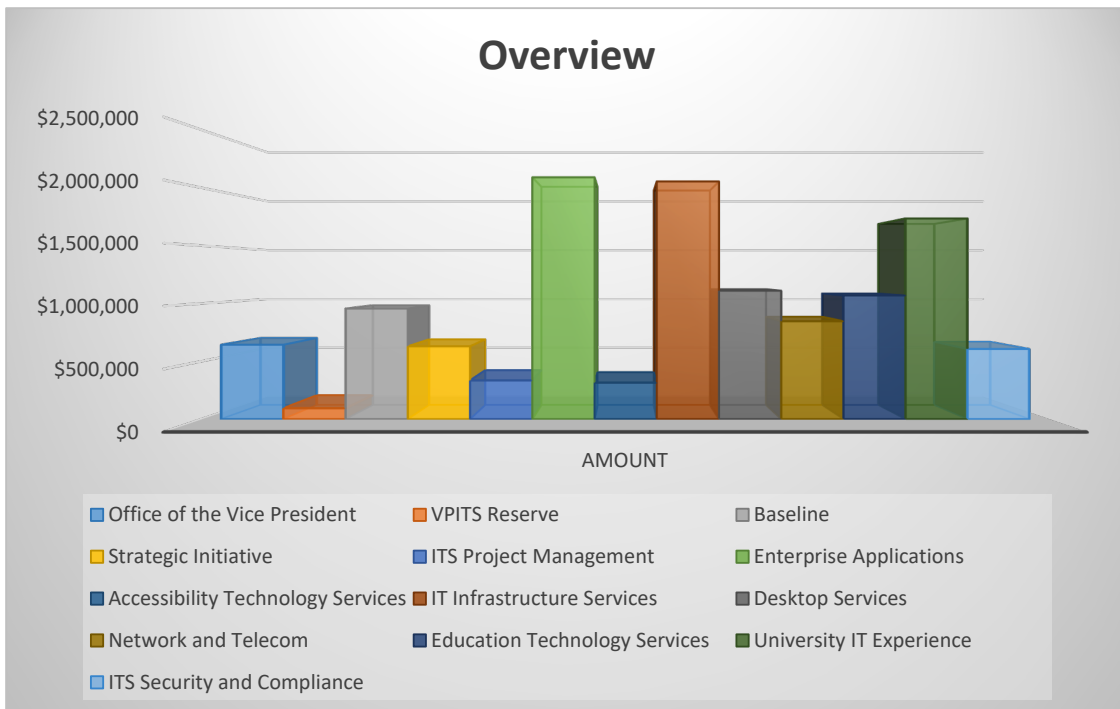
TABLE OF CONTENTS

CONSOLIDATION	1
300000 - Office of the Vice President	2
300010 - VPITS Reserve	3
300020/04990 - Baseline	4
300020/04630 - Strategic Initiative	5
300030 - ITS Project Management	6
300040 - Enterprise Applications	7
300045 - Accessibility Technology Services	8
300050/06340 - IT Infrastructure Services	9
300051 - Desktop Services	10
300052 - Network and Telecom	11
300060 - Education Technology Services	12
300070 - University IT Experience	13
300080 - ITS Security and Compliance	14



2023-2024 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

TABLE OF CONTENTS





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	Consolidation					
	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$8,524,422	\$364,032	\$8,888,454			\$8,888,454
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,524,422	\$364,032	\$8,888,454	\$0	\$0	\$8,888,454
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,946,325		\$2,946,325			\$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:	\$3,597,419	\$0	\$3,597,419	\$0	\$0	\$3,597,419
TOTAL	\$12,121,841	\$364,032	\$12,485,873	\$0	\$0	\$12,485,873



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Office of the Vice
President

300000 (0601)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$412,256	\$22,056	\$434,312		\$54,600	\$488,912
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$412,256	\$22,056	\$434,312	\$0	\$54,600	\$488,912
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$154,880		\$154,880			\$154,880
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$154,880	\$0	\$154,880	\$0	\$0	\$154,880
TOTAL	\$567,136	\$22,056	\$589,192	\$0	\$54,600	\$643,792



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601)

VPITS Reserve

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$94,826		\$94,826			\$94,826
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$94,826	\$0	\$94,826	\$0	\$0	\$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	\$94,826	\$0	\$94,826	\$0	\$0	\$94,826



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Baseline 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$295,339	\$9,768	\$305,107			\$305,107
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$295,339	\$9,768	\$305,107	\$0	\$0	\$305,107
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	\$9,768	\$956,201	\$0	\$0	\$956,201



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 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

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300030 (0607)	ITS Project Management					
	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$188,964	\$16,104	\$205,068		\$128,580	\$333,648
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$188,964	\$16,104	\$205,068	\$0	\$128,580	\$333,648
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	\$16,104	\$206,718	\$0	\$128,580	\$335,298



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)	Enterprise Applications					
	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,614,516	\$51,084	\$1,665,600		\$303,588	\$1,969,188
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,614,516	\$51,084	\$1,665,600	\$0	\$303,588	\$1,969,188
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$119,943		\$119,943			\$119,943
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$119,943	\$0	\$119,943	\$0	\$0	\$119,943
TOTAL	\$1,734,459	\$51,084	\$1,785,543	\$0	\$303,588	\$2,089,131



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300045 (0607)	Accessibility Technology Services					
	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty					\$315,956	\$315,956
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$315,956	\$315,956
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	\$0	\$0	\$0	\$0	\$315,956	\$315,956



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,462,544	\$77,340	\$1,539,884		(\$128,580)	\$1,411,304
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,462,544	\$77,340	\$1,539,884	\$0	(\$128,580)	\$1,411,304
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$641,910		\$641,910			\$641,910
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$641,910	\$0	\$641,910	\$0	\$0	\$641,910
TOTAL	\$2,104,454	\$77,340	\$2,181,794	\$0	(\$128,580)	\$2,053,214



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300051

Desktop Services

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$443,672	\$29,436	\$473,108			\$473,108
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$443,672	\$29,436	\$473,108	\$0	\$0	\$473,108
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$637,158		\$637,158			\$637,158
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$637,158	\$0	\$637,158	\$0	\$0	\$637,158
TOTAL	\$1,080,830	\$29,436	\$1,110,266	\$0	\$0	\$1,110,266



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
300052						Network and Telecom
SALARIES & WAGES						
Faculty						
Non-Faculty	\$518,528	\$23,844	\$542,372			\$542,372
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$518,528	\$23,844	\$542,372	\$0	\$0	\$542,372
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$304,570		\$304,570			\$304,570
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$304,570	\$0	\$304,570	\$0		\$304,570
TOTAL	\$823,098	\$23,844	\$846,942	\$0	\$0	\$846,942



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
300060						Education Technology Services
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,154,544	\$36,660	\$1,191,204		(\$129,600)	\$1,061,604
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,154,544	\$36,660	\$1,191,204	\$0	(\$129,600)	\$1,061,604
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$1,162,044	\$36,660	\$1,198,704	\$0	(\$129,600)	\$1,069,104



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300070 (0409)	University IT Experience					
	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,888,945	\$66,216	\$1,955,161		(\$569,544)	\$1,385,617
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,888,945	\$66,216	\$1,955,161	\$0	(\$569,544)	\$1,385,617
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$348,290		\$348,290			\$348,290
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$348,290	\$0	\$348,290	\$0	\$0	\$348,290
TOTAL	\$2,237,235	\$66,216	\$2,303,451	\$0	(\$569,544)	\$1,733,907



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	ITS Security & Compliance 2023-24 Adj. Base FUNDS
300080 (0607)						
SALARIES & WAGES						
Faculty						
Non-Faculty	\$450,288	\$31,524	\$481,812		\$25,000	\$506,812
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$450,288	\$31,524	\$481,812	\$0	\$25,000	\$506,812
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	\$550,473	\$31,524	\$581,997	\$0	\$25,000	\$606,997