

# **Information Technology Services**

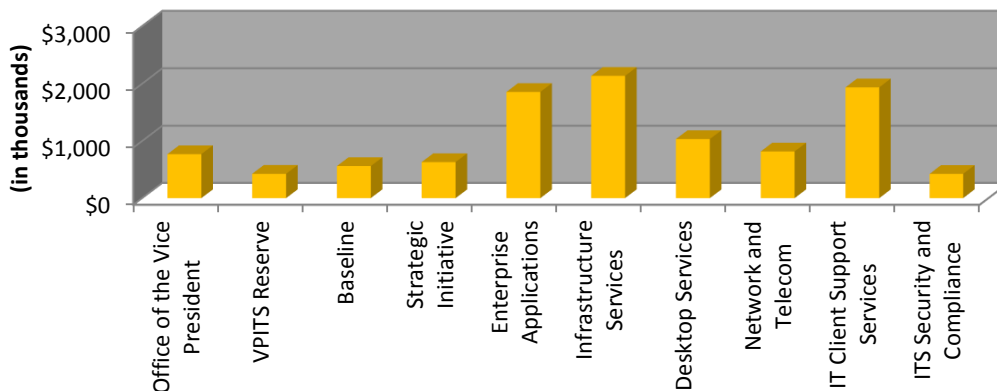


# 2018-2019 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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## Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Consolidation 2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$6,493,477	\$238,212	\$6,731,689		\$101,672	\$6,833,361
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$6,493,477</b>	<b>\$238,212</b>	<b>\$6,731,689</b>	<b>\$0</b>	<b>\$101,672</b>	<b>\$6,833,361</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$3,298,271		\$3,298,271	\$81,259	(\$101,672)	\$3,277,858
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	276,094		276,094	375,000		651,094
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$3,775,491</b>	<b>\$0</b>	<b>\$3,775,491</b>	<b>\$456,259</b>	<b>(\$101,672)</b>	<b>\$4,130,078</b>
<b>TOTAL</b>	<b>\$10,268,968</b>	<b>\$238,212</b>	<b>\$10,507,180</b>	<b>\$456,259</b>	<b>\$0</b>	<b>\$10,963,439</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

Office of the Vice  
President

300000 (0601)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$555,348	\$13,512	\$568,860		\$60,984	\$629,844
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$555,348</b>	<b>\$13,512</b>	<b>\$568,860</b>	<b>\$0</b>	<b>\$60,984</b>	<b>\$629,844</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$104,840		\$104,840	\$81,259	(\$46,354)	\$139,745
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$104,840</b>	<b>\$0</b>	<b>\$104,840</b>	<b>\$81,259</b>	<b>(\$46,354)</b>	<b>\$139,745</b>
<b>TOTAL</b>	<b>\$660,188</b>	<b>\$13,512</b>	<b>\$673,700</b>	<b>\$81,259</b>	<b>\$14,630</b>	<b>\$769,589</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300010 (0601)	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	VPITS Reserve 2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$161,419		\$161,419		\$63,225	\$224,644
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$362,545</b>	<b>\$0</b>	<b>\$362,545</b>	<b>\$0</b>	<b>\$63,225</b>	<b>\$425,770</b>
<b>TOTAL</b>	<b>\$362,545</b>	<b>\$0</b>	<b>\$362,545</b>	<b>\$0</b>	<b>\$63,225</b>	<b>\$425,770</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Baseline 2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$277,123	\$8,124	\$285,247			\$285,247
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$277,123</b>	<b>\$8,124</b>	<b>\$285,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,247</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	\$276,094		\$276,094	\$375,000		\$651,094
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$276,094</b>	<b>\$0</b>	<b>\$276,094</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$651,094</b>
<b>TOTAL</b>	<b>\$553,217</b>	<b>\$8,124</b>	<b>\$561,341</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$936,341</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$630,239		\$630,239			\$630,239
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$630,239</b>	<b>\$0</b>	<b>\$630,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,239</b>
<b>TOTAL</b>	<b>\$630,239</b>	<b>\$0</b>	<b>\$630,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,239</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

	<b>Enterprise Applications</b>					
<b>300040 (0607)</b>	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$1,573,692	\$65,760	\$1,639,452		\$28,176	\$1,667,628
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,573,692</b>	<b>\$65,760</b>	<b>\$1,639,452</b>	<b>\$0</b>	<b>\$28,176</b>	<b>\$1,667,628</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$230,995		\$230,995		(\$42,592)	\$188,403
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$230,995</b>	<b>\$0</b>	<b>\$230,995</b>	<b>\$0</b>	<b>(\$42,592)</b>	<b>\$188,403</b>
<b>TOTAL</b>	<b>\$1,804,687</b>	<b>\$65,760</b>	<b>\$1,870,447</b>	<b>\$0</b>	<b>(\$14,416)</b>	<b>\$1,856,031</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

**IT Infrastructure  
Services**

300050-06340 (0607)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$2,422,260	\$100,200	\$2,522,460		(\$1,160,676)	\$1,361,784
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,422,260</b>	<b>\$100,200</b>	<b>\$2,522,460</b>	<b>\$0</b>	<b>(\$1,160,676)</b>	<b>\$1,361,784</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,662,418		\$1,662,418		(\$887,651)	\$774,767
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,662,418</b>	<b>\$0</b>	<b>\$1,662,418</b>	<b>\$0</b>	<b>(\$887,651)</b>	<b>\$774,767</b>
<b>TOTAL</b>	<b>\$4,084,678</b>	<b>\$100,200</b>	<b>\$4,184,878</b>	<b>\$0</b>	<b>(\$2,048,327)</b>	<b>\$2,136,551</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300051

Desktop Services

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty					\$486,252	\$486,252
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,252</b>	<b>\$486,252</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$546,923	\$546,923
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,923</b>	<b>\$546,923</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,033,175</b>	<b>\$1,033,175</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300052	Network and Telecom					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty					\$514,008	\$514,008
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,008</b>	<b>\$514,008</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$301,772	\$301,772
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,772</b>	<b>\$301,772</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$815,780</b>	<b>\$815,780</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

IT Client Support  
Services

300070 (0409)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$1,369,278	\$43,476	\$1,412,754		\$172,928	\$1,585,682
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,369,278</b>	<b>\$43,476</b>	<b>\$1,412,754</b>	<b>\$0</b>	<b>\$172,928</b>	<b>\$1,585,682</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$326,309		\$326,309		\$23,871	\$350,180
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$326,309</b>	<b>\$0</b>	<b>\$326,309</b>	<b>\$0</b>	<b>\$23,871</b>	<b>\$350,180</b>
<b>TOTAL</b>	<b>\$1,695,587</b>	<b>\$43,476</b>	<b>\$1,739,063</b>	<b>\$0</b>	<b>\$196,799</b>	<b>\$1,935,862</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300080 (0607)	ITS Security & Compliance					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$295,776	\$7,140	\$302,916			\$302,916
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$295,776</b>	<b>\$7,140</b>	<b>\$302,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302,916</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$182,051		\$182,051		(\$60,866)	\$121,185
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$182,051</b>	<b>\$0</b>	<b>\$182,051</b>	<b>\$0</b>	<b>(\$60,866)</b>	<b>\$121,185</b>
<b>TOTAL</b>	<b>\$477,827</b>	<b>\$7,140</b>	<b>\$484,967</b>	<b>\$0</b>	<b>(\$60,866)</b>	<b>\$424,101</b>