

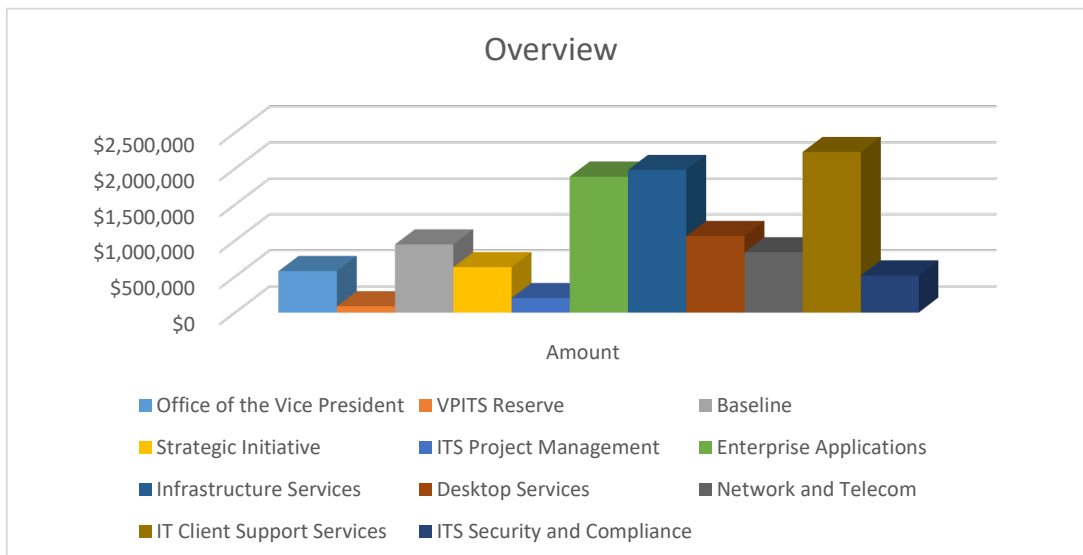
**INFORMATION
TECHNOLOGY SERVICES**



2021-2022 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Consolidation 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$7,369,878		\$7,369,878			\$7,369,878
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,369,878	\$0	\$7,369,878	\$0	\$0	\$7,369,878
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,851,693		\$2,851,693		\$87,132	\$2,938,825
Equipment	87,132		87,132		(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:	\$3,589,919	\$0	\$3,589,919	\$0	\$0	\$3,589,919
TOTAL	\$10,959,797	\$0	\$10,959,797	\$0	\$0	\$10,959,797



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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Office of the Vice
President

300000 (0601)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$413,262		\$413,262		\$8,498	\$421,760
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$413,262	\$0	\$413,262	\$0	\$8,498	\$421,760
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$163,025		\$163,025		(\$2,775)	\$160,250
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$163,025	\$0	\$163,025	\$0	(\$2,775)	\$160,250
TOTAL	\$576,287	\$0	\$576,287	\$0	\$5,723	\$582,010



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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601)	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	VPITS Reserve 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$19,826	\$19,826
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$19,826	\$19,826
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment	87,132		87,132		(87,132)	
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$87,132	\$0	\$87,132	\$0	(\$87,132)	\$0
TOTAL	\$87,132	\$0	\$87,132	\$0	(\$67,306)	\$19,826



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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Baseline 2021-22 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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 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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INFORMATION TECHNOLOGY SERVICES

	ITS Project Management					
300030 (0607)	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$199,464		\$199,464		(\$10,500)	\$188,964
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$199,464	\$0	\$199,464	\$0	(\$10,500)	\$188,964
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,700		\$1,700		(\$50)	\$1,650
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,700	\$0	\$1,700	\$0	(\$50)	\$1,650
TOTAL	\$201,164	\$0	\$201,164	\$0	(\$10,550)	\$190,614



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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Enterprise Applications 2021-22 Adj. Base FUNDS
300040 (0607)						
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,770,084		\$1,770,084		(\$155,568)	\$1,614,516
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,770,084	\$0	\$1,770,084	\$0	(\$155,568)	\$1,614,516
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$118,603		\$118,603		\$755	\$119,358
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$118,603	\$0	\$118,603	\$0	\$755	\$119,358
TOTAL	\$1,888,687	\$0	\$1,888,687	\$0	(\$154,813)	\$1,733,874



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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,427,340		\$1,427,340		\$2,500	\$1,429,840
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,427,340	\$0	\$1,427,340	\$0	\$2,500	\$1,429,840
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$554,074		\$554,074		(\$13,469)	\$540,605
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$554,074	\$0	\$554,074	\$0	(\$13,469)	\$540,605
TOTAL	\$1,981,414	\$0	\$1,981,414	\$0	(\$10,969)	\$1,970,445



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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300051	Desktop Services					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$518,847		\$518,847		(\$75,360)	\$443,487
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$518,847	\$0	\$518,847	\$0	(\$75,360)	\$443,487
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$543,923		\$543,923		\$37,215	\$581,138
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$543,923	\$0	\$543,923	\$0	\$37,215	\$581,138
TOTAL	\$1,062,770	\$0	\$1,062,770	\$0	(\$38,145)	\$1,024,625



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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300052	Network and Telecom					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$515,880		\$515,880			\$515,880
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$515,880	\$0	\$515,880	\$0	\$0	\$515,880
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$321,534		\$321,534		\$27,816	\$349,350
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	\$27,816	\$349,350
TOTAL	\$837,414	\$0	\$837,414	\$0	\$27,816	\$865,230



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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Client Support
Services

300070 (0409)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,813,730		\$1,813,730		\$71,236	\$1,884,966
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,813,730	\$0	\$1,813,730	\$0	\$71,236	\$1,884,966
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$418,410		\$418,410		\$37,640	\$456,050
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$418,410	\$0	\$418,410	\$0	\$37,640	\$456,050
TOTAL	\$2,232,140	\$0	\$2,232,140	\$0	\$108,876	\$2,341,016



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2021-2022 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	ITS Security & Compliance 2021-22 Adj. Base FUNDS
300080 (0607)						
SALARIES & WAGES						
Faculty						
Non-Faculty	\$415,932		\$415,932		\$139,368	\$555,300
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$415,932	\$0	\$415,932	\$0	\$139,368	\$555,300
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	\$516,117	\$0	\$516,117	\$0	\$139,368	\$655,485