

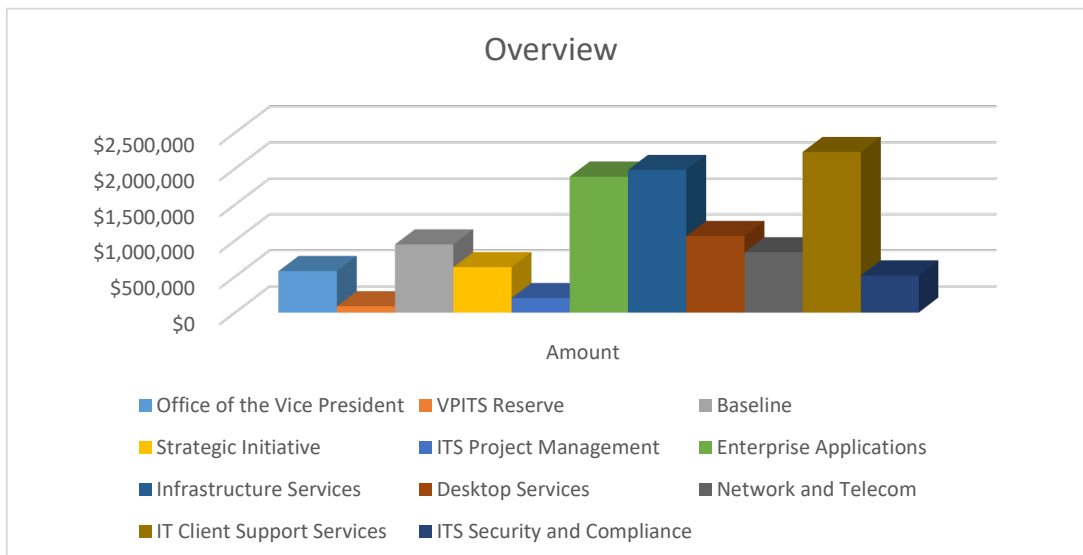
**INFORMATION
TECHNOLOGY SERVICES**



2020-2021 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
300050/06340 - IT Infrastructure Services	8
300051 - Desktop Services	9
300052 - Network and Telecom	10
300070 - IT Client Support Services	11
300080 - ITS Security and Compliance	12





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Consolidation 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$7,182,438	\$187,440	\$7,369,878			\$7,369,878
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,182,438	\$187,440	\$7,369,878	\$0	\$0	\$7,369,878
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,641,219		\$3,641,219	(\$903,520)	\$113,994	\$2,851,693
Equipment	201,126		201,126		(113,994)	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:	\$4,493,439	\$0	\$4,493,439	(\$903,520)	\$0	\$3,589,919
TOTAL	\$11,675,877	\$187,440	\$11,863,317	(\$903,520)	\$0	\$10,959,797



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Office of the Vice
President

300000 (0601)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$395,874	\$17,388	\$413,262			\$413,262
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$395,874	\$17,388	\$413,262	\$0		\$413,262
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$177,025		\$177,025	(\$903,520)	\$889,520	\$163,025
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$177,025	\$0	\$177,025	(\$903,520)	\$889,520	\$163,025
TOTAL	\$572,899	\$17,388	\$590,287	(\$903,520)	\$889,520	\$576,287



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	VPITS Reserve 2020-21 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	\$391,926		\$391,926		(\$391,926)	
Equipment	201,126		201,126		(113,994)	87,132
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$593,052	\$0	\$593,052	\$0	(\$505,920)	\$87,132
TOTAL	\$593,052	\$0	\$593,052	\$0	(\$505,920)	\$87,132



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Baseline 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$291,331	\$4,008	\$295,339			\$295,339
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$291,331	\$4,008	\$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	\$942,425	\$4,008	\$946,433	\$0	\$0	\$946,433



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 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

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	ITS Project Management					
300030 (0607)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$199,464		\$199,464			\$199,464
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$199,464	\$0	\$199,464	\$0	\$0	\$199,464
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$58,700		\$58,700		(\$57,000)	\$1,700
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$58,700	\$0	\$58,700	\$0	(\$57,000)	\$1,700
TOTAL	\$258,164	\$0	\$258,164	\$0	(\$57,000)	\$201,164



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

						Enterprise Applications
300040 (0607)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,727,592	\$51,828	\$1,779,420		(\$9,336)	\$1,770,084
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,727,592	\$51,828	\$1,779,420	\$0	(\$9,336)	\$1,770,084
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$188,403		\$188,403		(\$69,800)	\$118,603
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	(\$69,800)	\$118,603
TOTAL	\$1,915,995	\$51,828	\$1,967,823	\$0	(\$79,136)	\$1,888,687



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,383,000	\$44,340	\$1,427,340			\$1,427,340
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,383,000	\$44,340	\$1,427,340	\$0	\$0	\$1,427,340
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$728,874		\$728,874		(\$174,800)	\$554,074
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$728,874	\$0	\$728,874	\$0	(\$174,800)	\$554,074
TOTAL	\$2,111,874	\$44,340	\$2,156,214	\$0	(\$174,800)	\$1,981,414



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300051	Desktop Services					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$508,263	\$10,584	\$518,847			\$518,847
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$508,263	\$10,584	\$518,847	\$0	\$0	\$518,847
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$546,923		\$546,923		(\$3,000)	\$543,923
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	(\$3,000)	\$543,923
TOTAL	\$1,055,186	\$10,584	\$1,065,770	\$0	(\$3,000)	\$1,062,770



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300052	Network and Telecom					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$536,772	\$14,700	\$551,472		(\$35,592)	\$515,880
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$536,772	\$14,700	\$551,472	\$0	(\$35,592)	\$515,880
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$321,534		\$321,534			\$321,534
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	\$0	\$321,534
TOTAL	\$858,306	\$14,700	\$873,006	\$0	(\$35,592)	\$837,414



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Client Support
Services

300070 (0409)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,777,214	\$36,516	\$1,813,730			\$1,813,730
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,777,214	\$36,516	\$1,813,730	\$0	\$0	\$1,813,730
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$429,410		\$429,410		(\$11,000)	\$418,410
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$429,410	\$0	\$429,410	\$0	(\$11,000)	\$418,410
TOTAL	\$2,206,624	\$36,516	\$2,243,140	\$0	(\$11,000)	\$2,232,140



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

ITS Security &
Compliance

300080 (0607)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$362,928	\$8,076	\$371,004		\$44,928	\$415,932
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$362,928	\$8,076	\$371,004	\$0	\$44,928	\$415,932
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$168,185		\$168,185		(\$68,000)	\$100,185
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$168,185	\$0	\$168,185	\$0	(\$68,000)	\$100,185
TOTAL	\$531,113	\$8,076	\$539,189	\$0	(\$23,072)	\$516,117