

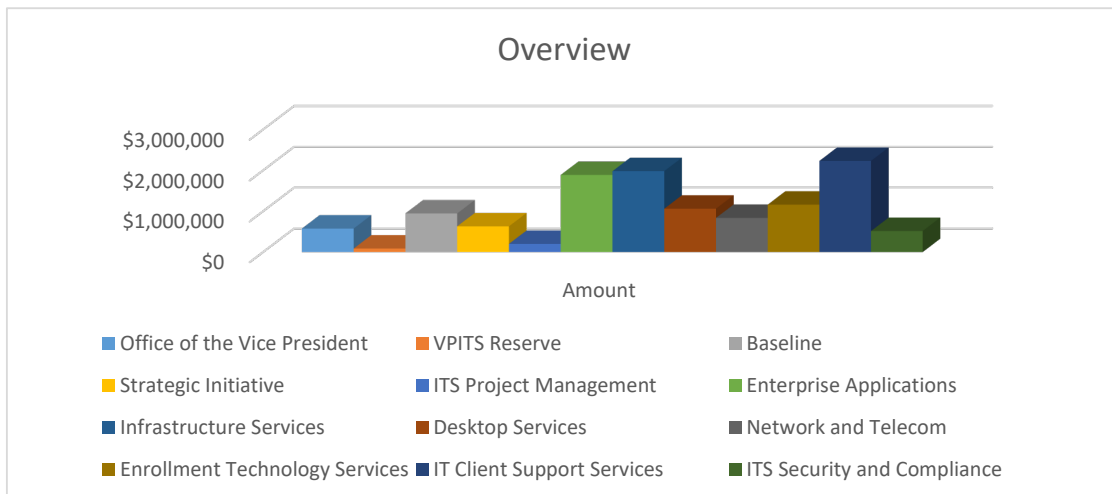
**INFORMATION
TECHNOLOGY SERVICES**



2022-2023 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Consolidation 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$7,369,878		\$7,369,878		\$1,154,544	\$8,524,422
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,369,878	\$0	\$7,369,878	\$0	\$1,154,544	\$8,524,422
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,938,825		\$2,938,825		\$7,500	\$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:	\$3,589,919	\$0	\$3,589,919	\$0	\$7,500	\$3,597,419
TOTAL	\$10,959,797	\$0	\$10,959,797	\$0	\$1,162,044	\$12,121,841



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Office of the Vice
President

300000 (0601)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$421,760		\$421,760		(\$9,504)	\$412,256
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$421,760	\$0	\$421,760	\$0	(\$9,504)	\$412,256
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$160,250		\$160,250		(\$5,370)	\$154,880
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$160,250	\$0	\$160,250	\$0	(\$5,370)	\$154,880
TOTAL	\$582,010	\$0	\$582,010	\$0	(\$14,874)	\$567,136



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2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601)	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	VPITS Reserve 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$19,826		19,826		\$75,000	\$94,826
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$19,826	\$0	\$19,826	\$0	\$75,000	\$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	\$19,826	\$0	\$19,826	\$0	\$75,000	\$94,826



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2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Baseline 2022-23 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

2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 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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2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

	ITS Project Management					
300030 (0607)	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$188,964		\$188,964			\$188,964
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$188,964	\$0	\$188,964	\$0	\$0	\$188,964
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	\$0	\$190,614	\$0	\$0	\$190,614



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2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)	Enterprise Applications					
	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,614,516		\$1,614,516			\$1,614,516
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,614,516	\$0	\$1,614,516	\$0	\$0	\$1,614,516
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$119,358		\$119,358		\$585	\$119,943
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$119,358	\$0	\$119,358	\$0	\$585	\$119,943
TOTAL	\$1,733,874	\$0	\$1,733,874	\$0	\$585	\$1,734,459



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,429,840		\$1,429,840		\$32,704	\$1,462,544
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,429,840	\$0	\$1,429,840	\$0	\$32,704	\$1,462,544
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$540,605		\$540,605		\$101,305	\$641,910
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$540,605	\$0	\$540,605	\$0	\$101,305	\$641,910
TOTAL	\$1,970,445	\$0	\$1,970,445	\$0	\$134,009	\$2,104,454



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2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300051	Desktop Services					
	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$443,487		\$443,487		\$185	\$443,672
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$443,487	\$0	\$443,487	\$0	\$185	\$443,672
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$581,138		\$581,138		\$56,020	\$637,158
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$581,138	\$0	\$581,138	\$0	\$56,020	\$637,158
TOTAL	\$1,024,625	\$0	\$1,024,625	\$0	\$56,205	\$1,080,830



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2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300052	Network and Telecom					
	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$515,880		\$515,880		\$2,648	\$518,528
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$515,880	\$0	\$515,880	\$0	\$2,648	\$518,528
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$349,350		\$349,350		(\$44,780)	\$304,570
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$349,350	\$0	\$349,350	\$0	(\$44,780)	\$304,570
TOTAL	\$865,230	\$0	\$865,230	\$0	(\$42,132)	\$823,098



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2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300060	Enrollment Technology Services					
	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty					\$1,154,544	\$1,154,544
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$1,154,544	\$1,154,544
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$7,500	\$7,500
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$7,500	\$7,500
TOTAL	\$0	\$0	\$0	\$0	\$1,162,044	\$1,162,044



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Client Support
Services

300070 (0409)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,884,966		\$1,884,966		\$3,979	\$1,888,945
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,884,966	\$0	\$1,884,966	\$0	\$3,979	\$1,888,945
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$456,050		\$456,050		(\$107,760)	\$348,290
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$456,050	\$0	\$456,050	\$0	(\$107,760)	\$348,290
TOTAL	\$2,341,016	\$0	\$2,341,016	\$0	(\$103,781)	\$2,237,235



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

ITS Security &
Compliance

300080 (0607)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$555,300		\$555,300		(\$105,012)	\$450,288
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$555,300	\$0	\$555,300	\$0	(\$105,012)	\$450,288
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	\$655,485	\$0	\$655,485	\$0	(\$105,012)	\$550,473