

**INFORMATION
TECHNOLOGY SERVICES**



2024-2025 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

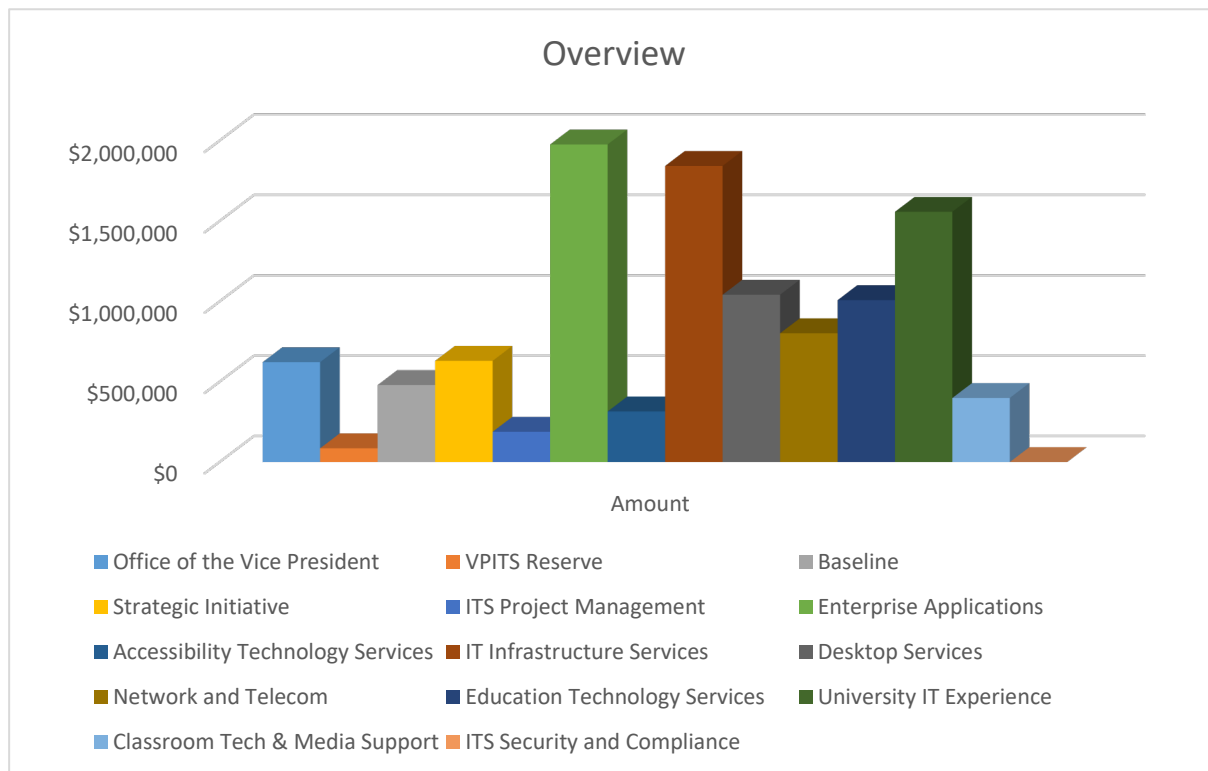
TABLE OF CONTENTS

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
300075 - Classroom Tech & Media Support	14
300080 - ITS Security and Compliance	15



2024-2025 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

TABLE OF CONTENTS





2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Consolidation

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$8,888,454		\$260,220	\$285,408	(\$1,273,234)	\$8,160,848
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,888,454	\$0	\$260,220	\$285,408	(\$1,273,234)	\$8,160,848
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,946,325	(\$1,542,417)			\$1,233,945	\$2,637,853
Equipment						
Miscellaneous						
Permanent Technology Allocation	651,094				(500,000)	\$151,094
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,597,419	(\$1,542,417)	\$0	\$0	\$733,945	\$2,788,947
TOTAL	\$12,485,873	(\$1,542,417)	\$260,220	\$285,408	(\$539,289)	\$10,949,795



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Office of the Vice
President

300000 (0601)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$488,912		\$15,432	\$23,328	(\$45,956)	\$481,716
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$488,912	\$0	\$15,432	\$23,328	(\$45,956)	\$481,716
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$154,880	(\$1,542,417)			\$1,527,859	\$140,322
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$154,880	(\$1,542,417)	\$0	\$0	\$1,527,859	\$140,322
TOTAL	\$643,792	(\$1,542,417)	\$15,432	\$23,328	\$1,481,903	\$622,038



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601)

VPITS Reserve

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$94,826				(\$8,913)	\$85,913
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$94,826	\$0	\$0	\$0	(\$8,913)	\$85,913
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$94,826	\$0	\$0	\$0	(\$8,913)	\$85,913



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

Baseline

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$305,107		\$11,460	\$12,012		\$328,579
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$305,107	\$0	\$11,460	\$12,012	\$0	\$328,579
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Permanent Technology Allocation	\$651,094				(500,000)	\$151,094
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$651,094	\$0	\$0	\$0	(\$500,000)	\$151,094
TOTAL	\$956,201	\$0	\$11,460	\$12,012	(\$500,000)	\$479,673



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 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
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$630,239	\$0	\$0	\$0	\$0	\$630,239
TOTAL	\$630,239	\$0	\$0	\$0	\$0	\$630,239



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300030 (0607)	ITS Project Management					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$333,648		\$12,852	\$13,500	(\$172,926)	\$187,074
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$333,648	\$0	\$12,852	\$13,500	(\$172,926)	\$187,074
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,650				(\$155)	\$1,495
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,650	\$0	\$0	\$0	(\$155)	\$1,495
TOTAL	\$335,298	\$0	\$12,852	\$13,500	(\$173,081)	\$188,569



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Enterprise Applications 2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,969,188		\$34,392	\$49,104	(\$185,097)	\$1,867,587
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,969,188	\$0	\$34,392	\$49,104	(\$185,097)	\$1,867,587
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$119,943				(\$11,274)	\$108,669
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$119,943	\$0	\$0	\$0	(\$11,274)	\$108,669
TOTAL	\$2,089,131	\$0	\$34,392	\$49,104	(\$196,371)	\$1,976,256



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300045 (0607)	Accessibility Technology Services					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$315,956			\$3,756	(\$4,699)	\$315,013
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$315,956	\$0	\$0	\$3,756	(\$4,699)	\$315,013
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$315,956	\$0	\$0	\$3,756	(\$4,699)	\$315,013



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,411,304		\$62,928	\$57,108	(\$270,130)	\$1,261,210
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,411,304	\$0	\$62,928	\$57,108	(\$270,130)	\$1,261,210
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$641,910				(\$60,337)	\$581,573
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$641,910	\$0	\$0	\$0	(\$60,337)	\$581,573
TOTAL	\$2,053,214	\$0	\$62,928	\$57,108	(\$330,467)	\$1,842,783



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300051

Desktop Services

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$473,108		\$16,332	\$19,800	(\$44,470)	\$464,770
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$473,108	\$0	\$16,332	\$19,800	(\$44,470)	\$464,770
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$637,158				(\$59,891)	\$577,267
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$637,158	\$0	\$0	\$0	(\$59,891)	\$577,267
TOTAL	\$1,110,266	\$0	\$16,332	\$19,800	(\$104,361)	\$1,042,037



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300052	Network and Telecom					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$542,372		\$18,216	\$16,524	(\$50,981)	\$526,131
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$542,372	\$0	\$18,216	\$16,524	(\$50,981)	\$526,131
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$304,570				(\$28,629)	\$275,941
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$304,570	\$0	\$0	\$0	(\$28,629)	\$275,941
TOTAL	\$846,942	\$0	\$18,216	\$16,524	(\$79,610)	\$802,072



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300060	Education Technology Services					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,061,604		\$17,856	\$21,960	(\$99,787)	\$1,001,633
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,061,604	\$0	\$17,856	\$21,960	(\$99,787)	\$1,001,633
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500				(\$705)	\$6,795
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$0	\$0	(\$705)	\$6,795
TOTAL	\$1,069,104	\$0	\$17,856	\$21,960	(\$100,492)	\$1,008,428



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

University IT
Experience

300070 (0409)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,385,617		\$55,560	\$51,252	(\$250,315)	\$1,242,114
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,385,617	\$0	\$55,560	\$51,252	(\$250,315)	\$1,242,114
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$348,290				(\$32,738)	\$315,552
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$348,290	\$0	\$0	\$0	(\$32,738)	\$315,552
TOTAL	\$1,733,907	\$0	\$55,560	\$51,252	(\$283,053)	\$1,557,666



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

**Classroom Tech &
Media Support**

300075 (0409)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty					\$399,108	\$399,108
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$399,108	\$399,108
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$399,108	\$399,108



2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300080 (0607)	ITS Security & Compliance					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$506,812		\$15,192	\$17,064	(\$539,068)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$506,812	\$0	\$15,192	\$17,064	(\$539,068)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$100,185				(\$100,185)	
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$100,185	\$0	\$0	\$0	(\$100,185)	\$0
TOTAL	\$606,997	\$0	\$15,192	\$17,064	(\$639,253)	\$0