

# **INFORMATION TECHNOLOGY SERVICES**



## **2025-2026 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES**

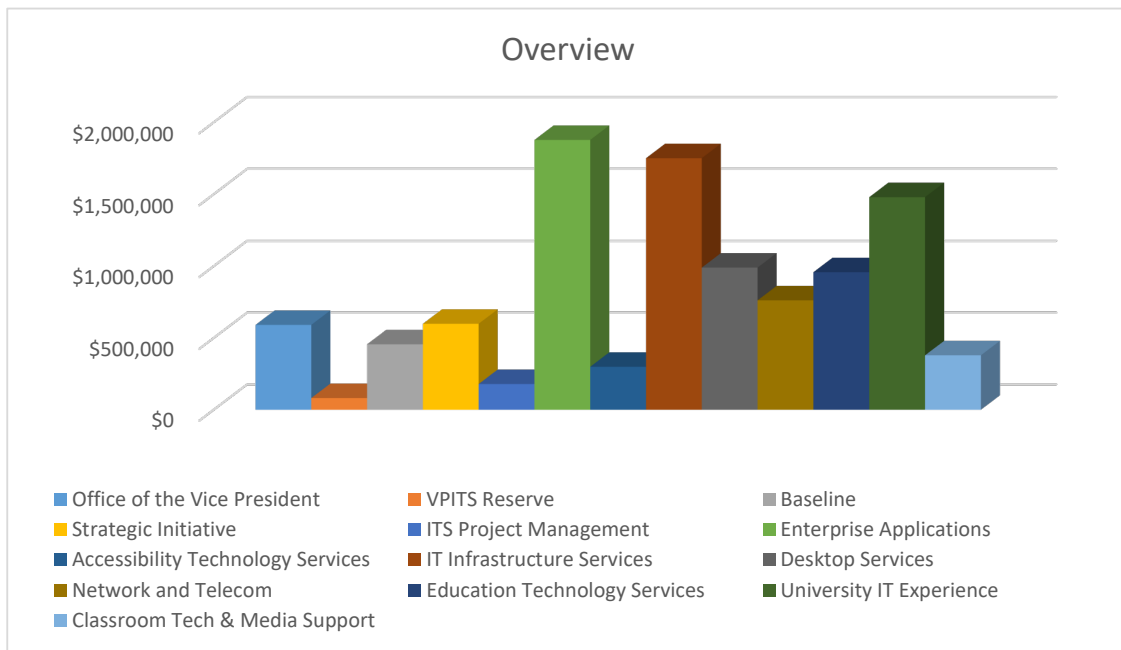
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2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

|                                                 | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | <b>Consolidation</b><br>2025-26 Adj. Base<br>FUNDS |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|----------------------------------------------------|
| <b>SALARIES &amp; WAGES:</b>                    |                       |                            |                                   |                               |                        |                                                    |
| Faculty                                         |                       |                            |                                   |                               |                        |                                                    |
| Non-Faculty                                     | \$8,160,848           |                            |                                   |                               | (\$408,042)            | \$7,752,806                                        |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                                                    |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                                                    |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$8,160,848</b>    | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$408,042)</b>     | <b>\$7,752,806</b>                                 |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                                                    |
| Supplies & Services                             | \$2,637,853           |                            | (\$547,490)                       |                               | \$415,597              | \$2,505,960                                        |
| Equipment                                       |                       |                            |                                   |                               |                        |                                                    |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                                                    |
| Permanent Technology Allocation                 | 151,094               |                            |                                   |                               | (7,555)                | 143,539                                            |
| Health Center Fees Realignment                  |                       |                            |                                   |                               |                        |                                                    |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$2,788,947</b>    | <b>\$0</b>                 | <b>(\$547,490)</b>                | <b>\$0</b>                    | <b>\$408,042</b>       | <b>\$2,649,499</b>                                 |
| <b>TOTAL</b>                                    | <b>\$10,949,795</b>   | <b>\$0</b>                 | <b>(\$547,490)</b>                | <b>\$0</b>                    | <b>\$0</b>             | <b>\$10,402,305</b>                                |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

|                                                 |                       |                            |                                   |                               |                        | Office of the Vice<br>President |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|---------------------------------|
| 300000 (0601)                                   | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS      |
| <b>SALARIES &amp; WAGES:</b>                    |                       |                            |                                   |                               |                        |                                 |
| Faculty                                         |                       |                            |                                   |                               |                        |                                 |
| Non-Faculty                                     | \$481,716             |                            |                                   |                               | (\$24,083)             | \$457,633                       |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                                 |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                                 |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$481,716</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$24,083)</b>      | <b>\$457,633</b>                |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                                 |
| Supplies & Services                             | \$140,322             |                            | (\$547,490)                       |                               | \$540,474              | \$133,306                       |
| Equipment                                       |                       |                            |                                   |                               |                        |                                 |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                                 |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                                 |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$140,322</b>      | <b>\$0</b>                 | <b>(\$547,490)</b>                | <b>\$0</b>                    | <b>\$540,474</b>       | <b>\$133,306</b>                |
| <b>TOTAL</b>                                    | <b>\$622,038</b>      | <b>\$0</b>                 | <b>(\$547,490)</b>                | <b>\$0</b>                    | <b>\$516,391</b>       | <b>\$590,939</b>                |



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2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

| 300010 (0601)                                   | VPITS Reserve         |                            |                                   |                               |                        |                            |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|----------------------------|
|                                                 | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS |
| <b>SALARIES &amp; WAGES:</b>                    |                       |                            |                                   |                               |                        |                            |
| Faculty                                         |                       |                            |                                   |                               |                        |                            |
| Non-Faculty                                     | \$85,913              |                            |                                   |                               | (\$4,296)              | \$81,617                   |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                            |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$85,913</b>       | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$4,296)</b>       | <b>\$81,617</b>            |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                            |
| Supplies & Services                             |                       |                            |                                   |                               |                        |                            |
| Equipment                                       |                       |                            |                                   |                               |                        |                            |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                            |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$0</b>            | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>\$0</b>             | <b>\$0</b>                 |
| <b>TOTAL</b>                                    | <b>\$85,913</b>       | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$4,296)</b>       | <b>\$81,617</b>            |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

|                                                 | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | <b>Baseline</b><br>2025-26 Adj. Base<br>FUNDS |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|-----------------------------------------------|
| <b>SALARIES &amp; WAGES:</b>                    |                       |                            |                                   |                               |                        |                                               |
| Faculty                                         |                       |                            |                                   |                               |                        |                                               |
| Non-Faculty                                     | \$328,579             |                            |                                   |                               | (\$16,429)             | \$312,150                                     |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                                               |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                                               |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$328,579</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$16,429)</b>      | <b>\$312,150</b>                              |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                                               |
| Supplies & Services                             |                       |                            |                                   |                               |                        |                                               |
| Equipment                                       |                       |                            |                                   |                               |                        |                                               |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                                               |
| Permanent Technology Allocation                 | \$151,094             |                            |                                   |                               | (\$7,555)              | \$143,539                                     |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$151,094</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$7,555)</b>       | <b>\$143,539</b>                              |
| <b>TOTAL</b>                                    | <b>\$479,673</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$23,984)</b>      | <b>\$455,689</b>                              |



2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

|                                                 | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>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             |                            |                                   |                               | (\$31,512)             | \$598,727                  |
| Equipment                                       |                       |                            |                                   |                               |                        |                            |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                            |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$630,239</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$31,512)</b>      | <b>\$598,727</b>           |
| <b>TOTAL</b>                                    | <b>\$630,239</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$31,512)</b>      | <b>\$598,727</b>           |



2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

|                                                 |                       |                            |                                   |                               |                        | ITS Project<br>Management  |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|----------------------------|
| 300030 (0607)                                   | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS |
| <b>SALARIES &amp; WAGES</b>                     |                       |                            |                                   |                               |                        |                            |
| Faculty                                         |                       |                            |                                   |                               |                        |                            |
| Non-Faculty                                     | \$187,074             |                            |                                   |                               | (\$9,354)              | \$177,720                  |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                            |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$187,074</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$9,354)</b>       | <b>\$177,720</b>           |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                            |
| Supplies & Services                             | \$1,495               |                            |                                   |                               | (\$75)                 | \$1,420                    |
| Equipment                                       |                       |                            |                                   |                               |                        |                            |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                            |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$1,495</b>        | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$75)</b>          | <b>\$1,420</b>             |
| <b>TOTAL</b>                                    | <b>\$188,569</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$9,429)</b>       | <b>\$179,140</b>           |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

|                                                 |                       |                            |                                   |                               |                        | Enterprise<br>Applications |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|----------------------------|
| 300040 (0607)                                   | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS |
| <b>SALARIES &amp; WAGES</b>                     |                       |                            |                                   |                               |                        |                            |
| Faculty                                         |                       |                            |                                   |                               |                        |                            |
| Non-Faculty                                     | \$1,867,587           |                            |                                   |                               | (\$93,379)             | \$1,774,208                |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                            |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$1,867,587</b>    | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$93,379)</b>      | <b>\$1,774,208</b>         |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                            |
| Supplies & Services                             | \$108,669             |                            |                                   |                               | (\$5,433)              | \$103,236                  |
| Equipment                                       |                       |                            |                                   |                               |                        |                            |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                            |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$108,669</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$5,433)</b>       | <b>\$103,236</b>           |
| <b>TOTAL</b>                                    | <b>\$1,976,256</b>    | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$98,812)</b>      | <b>\$1,877,444</b>         |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

|                                                 |                       |                            |                                   |                               |                        | Accessibility<br>Technology Services |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|--------------------------------------|
| 300045 (0607)                                   | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS           |
| <b>SALARIES &amp; WAGES</b>                     |                       |                            |                                   |                               |                        |                                      |
| Faculty                                         |                       |                            |                                   |                               |                        |                                      |
| Non-Faculty                                     | \$315,013             |                            |                                   |                               | (\$15,751)             | \$299,262                            |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                                      |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                                      |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$315,013</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$15,751)</b>      | <b>\$299,262</b>                     |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                                      |
| Supplies & Services                             |                       |                            |                                   |                               |                        |                                      |
| Equipment                                       |                       |                            |                                   |                               |                        |                                      |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                                      |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                                      |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$0</b>            | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>\$0</b>             | <b>\$0</b>                           |
| <b>TOTAL</b>                                    | <b>\$315,013</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$15,751)</b>      | <b>\$299,262</b>                     |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure  
Services

300050-06340 (0607)

|                                                 | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|----------------------------|
| <b>SALARIES &amp; WAGES</b>                     |                       |                            |                                   |                               |                        |                            |
| Faculty                                         |                       |                            |                                   |                               |                        |                            |
| Non-Faculty                                     | \$1,261,210           |                            |                                   |                               | (\$1,261,210)          |                            |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                            |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$1,261,210</b>    | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$1,261,210)</b>   | <b>\$0</b>                 |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                            |
| Supplies & Services                             | \$581,573             |                            |                                   |                               | (\$581,573)            |                            |
| Equipment                                       |                       |                            |                                   |                               |                        |                            |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                            |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$581,573</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$581,573)</b>     | <b>\$0</b>                 |
| <b>TOTAL</b>                                    | <b>\$1,842,783</b>    | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$1,842,783)</b>   | <b>\$0</b>                 |



2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure  
Services

300050-0607

|                                                 | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|----------------------------|
| <b>SALARIES &amp; WAGES</b>                     |                       |                            |                                   |                               |                        |                            |
| Faculty                                         |                       |                            |                                   |                               |                        |                            |
| Non-Faculty                                     |                       |                            |                                   |                               | \$1,198,149            | \$1,198,149                |
| 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>\$1,198,149</b>     | <b>\$1,198,149</b>         |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                            |
| Supplies & Services                             |                       |                            |                                   |                               | \$552,494              | \$552,494                  |
| Equipment                                       |                       |                            |                                   |                               |                        |                            |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                            |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$0</b>            | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>\$552,494</b>       | <b>\$552,494</b>           |
| <b>TOTAL</b>                                    | <b>\$0</b>            | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>\$1,750,643</b>     | <b>\$1,750,643</b>         |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

| 300051                                          | Desktop Services   |                         |                                |                            |                     |                         |
|-------------------------------------------------|--------------------|-------------------------|--------------------------------|----------------------------|---------------------|-------------------------|
|                                                 | 2025-26 Base FUNDS | 2025-26 Base Adj. FUNDS | 2025-26 Budget Reduction FUNDS | 2025-26 Salary Incr. FUNDS | 2025-26 RAP 3 FUNDS | 2025-26 Adj. Base FUNDS |
| <b>SALARIES &amp; WAGES</b>                     |                    |                         |                                |                            |                     |                         |
| Faculty                                         |                    |                         |                                |                            |                     |                         |
| Non-Faculty                                     | \$464,770          |                         |                                |                            | (\$23,239)          | \$441,531               |
| Faculty Promotion                               |                    |                         |                                |                            |                     |                         |
| Work Study On/Off Campus                        |                    |                         |                                |                            |                     |                         |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$464,770</b>   | <b>\$0</b>              | <b>\$0</b>                     | <b>\$0</b>                 | <b>(\$23,239)</b>   | <b>\$441,531</b>        |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                    |                         |                                |                            |                     |                         |
| Supplies & Services                             | \$577,267          |                         |                                |                            | (\$28,863)          | \$548,404               |
| Equipment                                       |                    |                         |                                |                            |                     |                         |
| Miscellaneous                                   |                    |                         |                                |                            |                     |                         |
| Permanent Technology Allocation                 |                    |                         |                                |                            |                     |                         |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$577,267</b>   | <b>\$0</b>              | <b>\$0</b>                     | <b>\$0</b>                 | <b>(\$28,863)</b>   | <b>\$548,404</b>        |
| <b>TOTAL</b>                                    | <b>\$1,042,037</b> | <b>\$0</b>              | <b>\$0</b>                     | <b>\$0</b>                 | <b>(\$52,102)</b>   | <b>\$989,935</b>        |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

|                                                 |                       |                            |                                   |                               |                        | Network and<br>Telecom     |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|----------------------------|
| 300052                                          | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS |
| <b>SALARIES &amp; WAGES</b>                     |                       |                            |                                   |                               |                        |                            |
| Faculty                                         |                       |                            |                                   |                               |                        |                            |
| Non-Faculty                                     | \$526,131             |                            |                                   |                               | (\$26,307)             | \$499,824                  |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                            |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$526,131</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$26,307)</b>      | <b>\$499,824</b>           |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                            |
| Supplies & Services                             | \$275,941             |                            |                                   |                               | (\$13,797)             | \$262,144                  |
| Equipment                                       |                       |                            |                                   |                               |                        |                            |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                            |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$275,941</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$13,797)</b>      | <b>\$262,144</b>           |
| <b>TOTAL</b>                                    | <b>\$802,072</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$40,104)</b>      | <b>\$761,968</b>           |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

|                                                 |                       |                            |                                   |                               |                        | Education<br>Technology Services |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|----------------------------------|
| 300060                                          | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS       |
| <b>SALARIES &amp; WAGES</b>                     |                       |                            |                                   |                               |                        |                                  |
| Faculty                                         |                       |                            |                                   |                               |                        |                                  |
| Non-Faculty                                     | \$1,001,633           |                            |                                   |                               | (\$50,082)             | \$951,551                        |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                                  |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                                  |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$1,001,633</b>    | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$50,082)</b>      | <b>\$951,551</b>                 |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                                  |
| Supplies & Services                             | \$6,795               |                            |                                   |                               | (\$340)                | \$6,455                          |
| Equipment                                       |                       |                            |                                   |                               |                        |                                  |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                                  |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                                  |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$6,795</b>        | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$340)</b>         | <b>\$6,455</b>                   |
| <b>TOTAL</b>                                    | <b>\$1,008,428</b>    | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$50,422)</b>      | <b>\$958,006</b>                 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

|                                                 |                       |                            |                                   |                               |                        | University IT<br>Experience |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|-----------------------------|
| 300070 (0409)                                   | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS  |
| <b>SALARIES &amp; WAGES</b>                     |                       |                            |                                   |                               |                        |                             |
| Faculty                                         |                       |                            |                                   |                               |                        |                             |
| Non-Faculty                                     | \$1,242,114           |                            |                                   |                               | (\$62,106)             | \$1,180,008                 |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                             |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                             |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$1,242,114</b>    | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$62,106)</b>      | <b>\$1,180,008</b>          |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                             |
| Supplies & Services                             | \$315,552             |                            |                                   |                               | (\$15,778)             | \$299,774                   |
| Equipment                                       |                       |                            |                                   |                               |                        |                             |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                             |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                             |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$315,552</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$15,778)</b>      | <b>\$299,774</b>            |
| <b>TOTAL</b>                                    | <b>\$1,557,666</b>    | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$77,884)</b>      | <b>\$1,479,782</b>          |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

Classroom Tech &  
Media Support

300075 (0409)

|                                                 | 2025-26 Base<br>FUNDS | 2025-26 Base Adj.<br>FUNDS | 2025-26 Budget Reduction<br>FUNDS | 2025-26 Salary Incr.<br>FUNDS | 2025-26 RAP 3<br>FUNDS | 2025-26 Adj. Base<br>FUNDS |
|-------------------------------------------------|-----------------------|----------------------------|-----------------------------------|-------------------------------|------------------------|----------------------------|
| <b>SALARIES &amp; WAGES</b>                     |                       |                            |                                   |                               |                        |                            |
| Faculty                                         |                       |                            |                                   |                               |                        |                            |
| Non-Faculty                                     | \$399,108             |                            |                                   |                               | (\$19,955)             | \$379,153                  |
| Faculty Promotion                               |                       |                            |                                   |                               |                        |                            |
| Work Study On/Off Campus                        |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL SALARIES &amp; WAGES:</b>              | <b>\$399,108</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$19,955)</b>      | <b>\$379,153</b>           |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>       |                       |                            |                                   |                               |                        |                            |
| Supplies & Services                             |                       |                            |                                   |                               |                        |                            |
| Equipment                                       |                       |                            |                                   |                               |                        |                            |
| Miscellaneous                                   |                       |                            |                                   |                               |                        |                            |
| Permanent Technology Allocation                 |                       |                            |                                   |                               |                        |                            |
| <b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b> | <b>\$0</b>            | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>\$0</b>             | <b>\$0</b>                 |
| <b>TOTAL</b>                                    | <b>\$399,108</b>      | <b>\$0</b>                 | <b>\$0</b>                        | <b>\$0</b>                    | <b>(\$19,955)</b>      | <b>\$379,153</b>           |