

INFORMATION TECHNOLOGY SERVICES



2025-2026 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

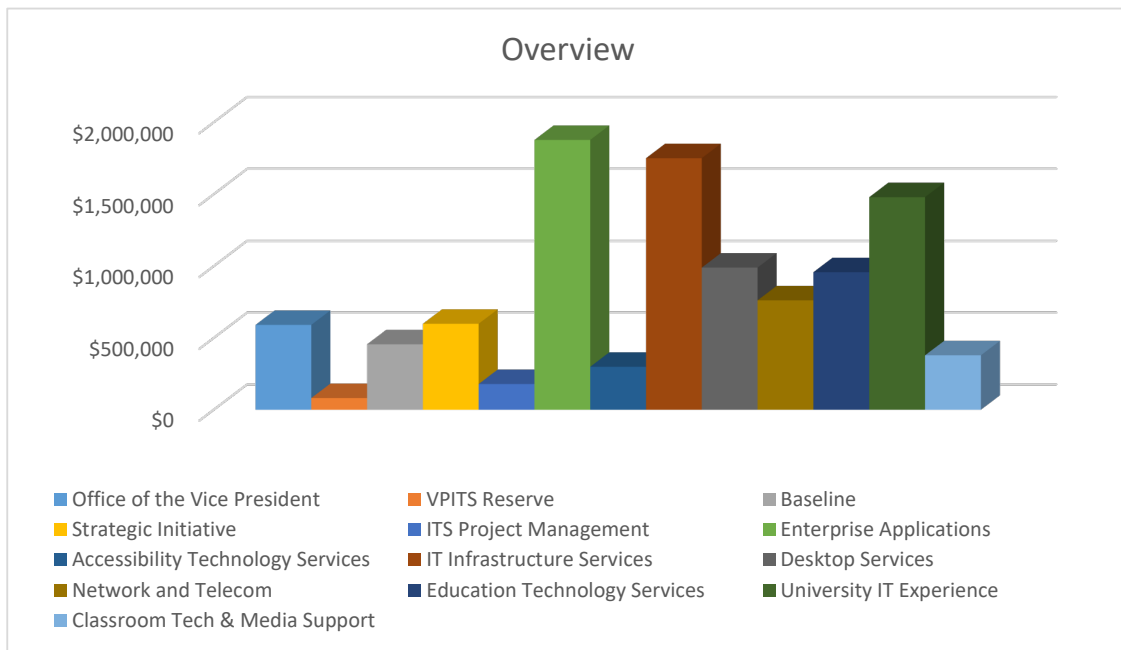
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2025-2026 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY 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	Consolidation 2025-26 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$8,160,848				(\$408,042)	\$7,752,806
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,160,848	\$0	\$0	\$0	(\$408,042)	\$7,752,806
OPERATING EXPENSE & EQUIPMENT:						
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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,788,947	\$0	(\$547,490)	\$0	\$408,042	\$2,649,499
TOTAL	\$10,949,795	\$0	(\$547,490)	\$0	\$0	\$10,402,305



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

						Office of the Vice President
300000 (0601)	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$481,716				(\$24,083)	\$457,633
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$481,716	\$0	\$0	\$0	(\$24,083)	\$457,633
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$140,322		(\$547,490)		\$540,474	\$133,306
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$140,322	\$0	(\$547,490)	\$0	\$540,474	\$133,306
TOTAL	\$622,038	\$0	(\$547,490)	\$0	\$516,391	\$590,939



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300010 (0601)	VPITS Reserve					
	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$85,913				(\$4,296)	\$81,617
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$85,913	\$0	\$0	\$0	(\$4,296)	\$81,617
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,913	\$0	\$0	\$0	(\$4,296)	\$81,617



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300020-04990 (0409)

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



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2025-2026 RESOURCE ALLOCATION
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300020-04630 (0409)

Strategic Initiative

	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
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				(\$31,512)	\$598,727
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$630,239	\$0	\$0	\$0	(\$31,512)	\$598,727
TOTAL	\$630,239	\$0	\$0	\$0	(\$31,512)	\$598,727



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2025-2026 RESOURCE ALLOCATION
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						ITS Project Management
300030 (0607)	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
SALARIES & WAGES						
Faculty						
Non-Faculty	\$187,074				(\$9,354)	\$177,720
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$187,074	\$0	\$0	\$0	(\$9,354)	\$177,720
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,495				(\$75)	\$1,420
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,495	\$0	\$0	\$0	(\$75)	\$1,420
TOTAL	\$188,569	\$0	\$0	\$0	(\$9,429)	\$179,140



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2025-2026 RESOURCE ALLOCATION
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						Enterprise Applications
300040 (0607)	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
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,867,587				(\$93,379)	\$1,774,208
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,867,587	\$0	\$0	\$0	(\$93,379)	\$1,774,208
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$108,669				(\$5,433)	\$103,236
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$108,669	\$0	\$0	\$0	(\$5,433)	\$103,236
TOTAL	\$1,976,256	\$0	\$0	\$0	(\$98,812)	\$1,877,444



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2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

						Accessibility Technology Services
300045 (0607)	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
SALARIES & WAGES						
Faculty						
Non-Faculty	\$315,013				(\$15,751)	\$299,262
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$315,013	\$0	\$0	\$0	(\$15,751)	\$299,262
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$315,013	\$0	\$0	\$0	(\$15,751)	\$299,262



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2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

	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
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,261,210				(\$1,261,210)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,261,210	\$0	\$0	\$0	(\$1,261,210)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$581,573				(\$581,573)	
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$581,573	\$0	\$0	\$0	(\$581,573)	\$0
TOTAL	\$1,842,783	\$0	\$0	\$0	(\$1,842,783)	\$0



2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

						IT Infrastructure Services
300050-0607	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
SALARIES & WAGES						
Faculty						
Non-Faculty					\$1,198,149	\$1,198,149
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$1,198,149	\$1,198,149
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$552,494	\$552,494
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$552,494	\$552,494
TOTAL	\$0	\$0	\$0	\$0	\$1,750,643	\$1,750,643



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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
SALARIES & WAGES						
Faculty						
Non-Faculty	\$464,770				(\$23,239)	\$441,531
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$464,770	\$0	\$0	\$0	(\$23,239)	\$441,531
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$577,267				(\$28,863)	\$548,404
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$577,267	\$0	\$0	\$0	(\$28,863)	\$548,404
TOTAL	\$1,042,037	\$0	\$0	\$0	(\$52,102)	\$989,935



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						Network and Telecom
300052	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
SALARIES & WAGES						
Faculty						
Non-Faculty	\$526,131				(\$26,307)	\$499,824
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$526,131	\$0	\$0	\$0	(\$26,307)	\$499,824
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$275,941				(\$13,797)	\$262,144
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$275,941	\$0	\$0	\$0	(\$13,797)	\$262,144
TOTAL	\$802,072	\$0	\$0	\$0	(\$40,104)	\$761,968



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INFORMATION TECHNOLOGY SERVICES

						Education Technology Services
300060	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
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,001,633				(\$50,082)	\$951,551
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,001,633	\$0	\$0	\$0	(\$50,082)	\$951,551
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,795				(\$340)	\$6,455
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,795	\$0	\$0	\$0	(\$340)	\$6,455
TOTAL	\$1,008,428	\$0	\$0	\$0	(\$50,422)	\$958,006



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2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

						University IT Experience
300070 (0409)	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
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,242,114				(\$62,106)	\$1,180,008
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,242,114	\$0	\$0	\$0	(\$62,106)	\$1,180,008
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$315,552				(\$15,778)	\$299,774
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$315,552	\$0	\$0	\$0	(\$15,778)	\$299,774
TOTAL	\$1,557,666	\$0	\$0	\$0	(\$77,884)	\$1,479,782



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2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Classroom Tech &
Media Support

300075 (0409)

	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
SALARIES & WAGES						
Faculty						
Non-Faculty	\$399,108				(\$19,955)	\$379,153
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$399,108	\$0	\$0	\$0	(\$19,955)	\$379,153
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Permanent Technology Allocation						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$399,108	\$0	\$0	\$0	(\$19,955)	\$379,153