

# **INFORMATION TECHNOLOGY SERVICES**



## 2025-2026 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

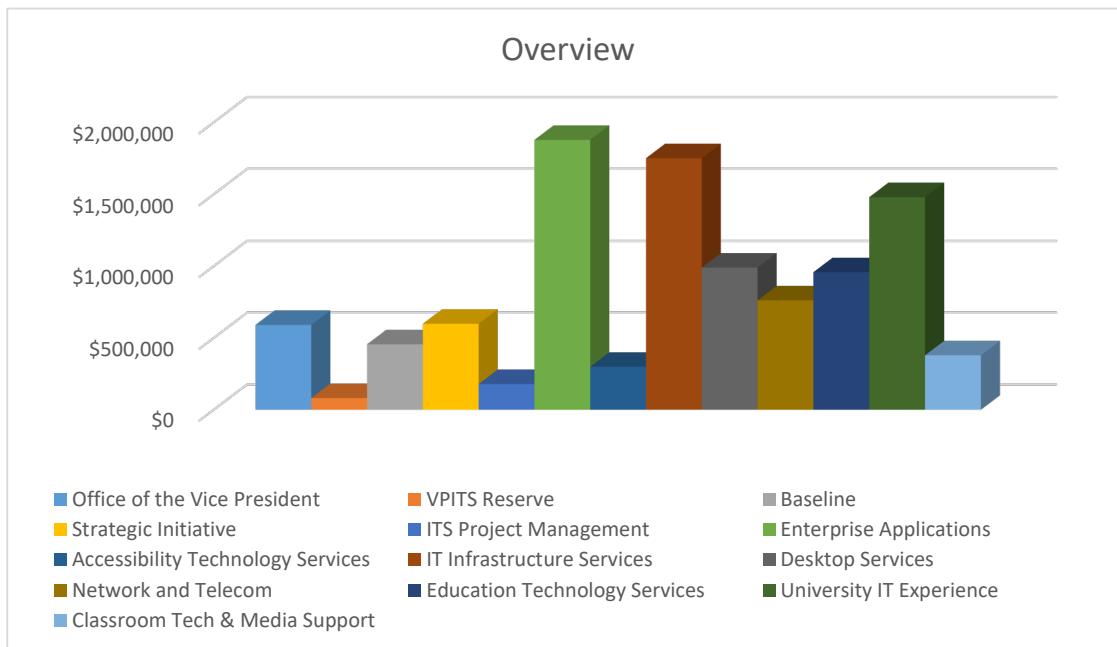
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## 2025-2026 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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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	2025-26 Adj. Base FUNDS	Consolidation
<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>	



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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
<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
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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300010 (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	VPITS Reserve
<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>\$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>	



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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	2025-26 Adj. Base FUNDS	Baseline
<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>	



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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
<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>



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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
<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>



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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
<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>



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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
<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>



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<b>300050-06340 (0607)</b>						<b>IT Infrastructure Services</b>
	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	\$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>



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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							
<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>	
OPERATING EXPENSE & EQUIPMENT:							
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>	



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300051

	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	Desktop Services
<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>	



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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	Network and Telecom	
						2025-26 Adj. Base FUNDS	2025-26 Adj. Base FUNDS
SALARIES & WAGES							
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>	
OPERATING EXPENSE & EQUIPMENT:							
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>	



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300060	Education 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	2025-26 Adj. Base FUNDS
SALARIES & WAGES						
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>
OPERATING EXPENSE & EQUIPMENT:						
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>



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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	University IT Experience
<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>	



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300075 (0409)		Classroom Tech & Media Support					
		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							
<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>
OPERATING EXPENSE & EQUIPMENT:							
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>