INFORMATION TECHNOLOGY SERVICES

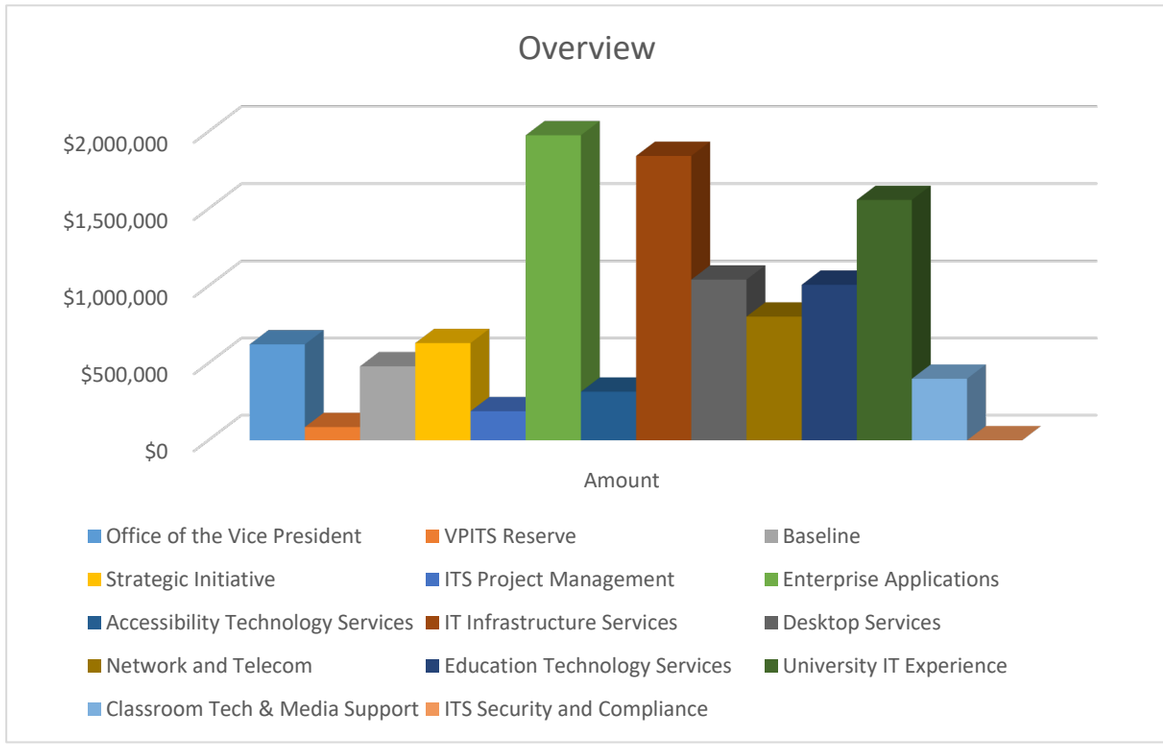
2024-2025 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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2024-2025 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
INFORMATION 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	Consolidation 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***

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2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300000 (0601) **Office of the Vice President**

	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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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***

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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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)

Enterprise Applications

	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	$1,969,188		$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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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***

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2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607)

IT Infrastructure 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	$1,411,304		$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***

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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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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	**University IT Experience** 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300075 (0409)

Classroom Tech & Media Support

	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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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***