INFORMATION TECHNOLOGY SERVICES

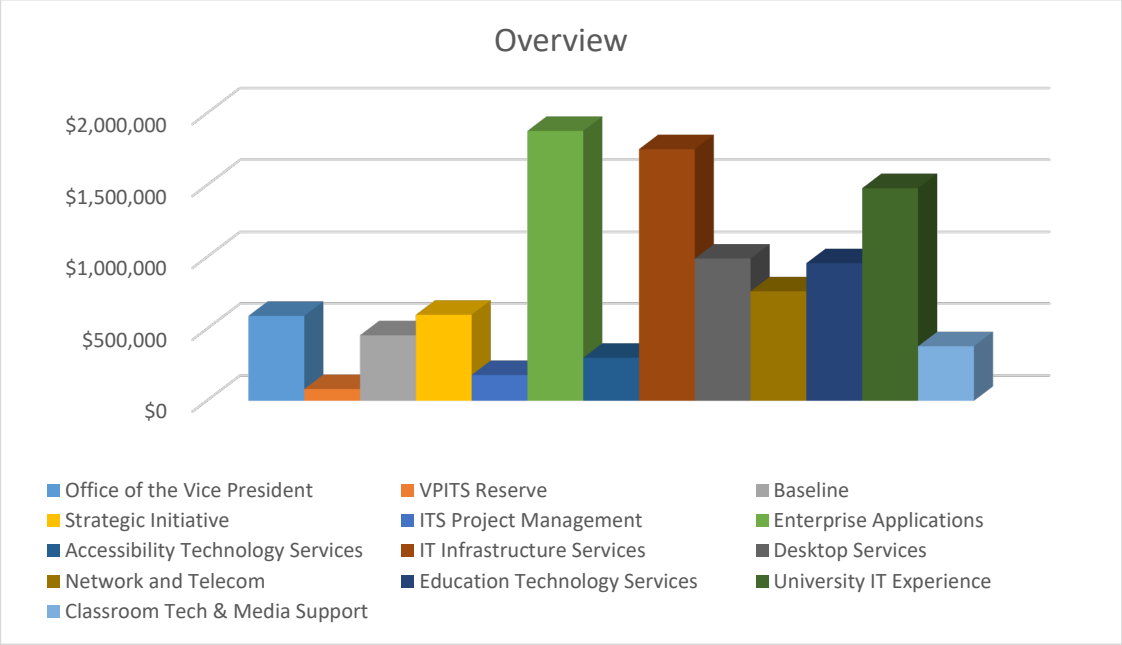
2025-2026 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

TABLE OF CONTENTS

CONSOLIDATION	1
300000 - Office of the Vice President	2
300010 - VPITS Reserve	3
300020/04990 - Baseline	4
300020/04630 - Strategic Initiative	5
300030 - ITS Project Management	6
300040 - Enterprise Applications	7
300045 - Accessibility Technology Services	8
300050/06340 - IT Infrastructure Services	9
300050 - IT Infrastructure Services	10
300051 - Desktop Services	11
300052 - Network and Telecom	12
300060 - Education Technology Services	13
300070 - University IT Experience	14
300075 - Classroom Tech & Media Support	15

2025-2026 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

TABLE OF CONTENTS



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

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

	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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409) **Baseline**

	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	$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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300030 (0607) **ITS Project Management**

	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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607) **Enterprise Applications**

	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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300045 (0607) **Accessibility 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	$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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607) **IT Infrastructure 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	$1,261,210				($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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300050-0607 **IT Infrastructure 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					$1,198,149	$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***

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
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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300052 **Network and Telecom**

	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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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						
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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300070 (0409)

University IT Experience

	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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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						
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***