INFORMATION TECHNOLOGY SERVICES

2014-2015 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Consolidation 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$16,835		$16,835			$16,835
Non-Faculty	5,798,656	$65,426	5,864,082			5,864,082
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,815,491**	**$65,426**	**$5,880,917**	**$0**	**$0**	**$5,880,917**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,498,704		$2,498,704	$196,683		$2,695,387
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	276,094		276,094			276,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,975,924**	**$0**	**$2,975,924**	**$196,683**	**$0**	**$3,172,607**
TOTAL	***$8,791,415***	***$65,426***	***$8,856,841***	***$196,683***	***$0***	***$9,053,524***

Additional one-time funds allocated to division is $141,794.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

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

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$319,488	$3,648	$323,136		$160,608	$483,744
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$319,488**	**$3,648**	**$323,136**	**$0**	**$160,608**	**$483,744**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$504,753		$504,753	$196,683		$701,436
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$504,753**	**$0**	**$504,753**	**$196,683**	**$0**	**$701,436**
TOTAL	***$824,241***	***$3,648***	***$827,889***	***$196,683***	***$160,608***	***$1,185,180***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300010 (0601) **VPITS Reserve**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$370,976		$370,976		($56,496)	$314,480
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$370,976**	**$0**	**$370,976**	**$0**	**($56,496)**	**$314,480**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$450,297		$450,297			$450,297
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$651,423**	**$0**	**$651,423**	**$0**	**$0**	**$651,423**
TOTAL	***$1,022,399***	***$0***	***$1,022,399***	***$0***	***($56,496)***	***$965,903***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409) **Baseline**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,835		$2,835			$2,835
Non-Faculty	246,360	$4,238	250,598			250,598
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$249,195**	**$4,238**	**$253,433**	**$0**	**$0**	**$253,433**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	$276,094		$276,094			$276,094
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$276,094**	**$0**	**$276,094**	**$0**	**$0**	**$276,094**
TOTAL	***$525,289***	***$4,238***	***$529,527***	***$0***	***$0***	***$529,527***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409) **Strategic Initiative**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$630,239		$630,239			$630,239
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$630,239**	**$0**	**$630,239**	**$0**	**$0**	**$630,239**
TOTAL	***$630,239***	***$0***	***$630,239***	***$0***	***$0***	***$630,239***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300030 (0607) **Computer Center**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$107,513		$107,513		($107,513)	
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$107,513**	**$0**	**$107,513**	**$0**	**($107,513)**	**$0**
TOTAL	***$107,513***	***$0***	***$107,513***	***$0***	***($107,513)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300040 (0607)

Enterprise Applications

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,262,292	$18,912	$1,281,204		($132,108)	$1,149,096
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,262,292**	**$18,912**	**$1,281,204**	**$0**	**($132,108)**	**$1,149,096**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$28,035		$28,035		$107,513	$135,548
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$28,035**	**$0**	**$28,035**	**$0**	**$107,513**	**$135,548**
TOTAL	***$1,290,327***	***$18,912***	***$1,309,239***	***$0***	***($24,595)***	***$1,284,644***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607)

IT Infrastructure Services

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$2,459,360	$32,424	$2,491,784		($361,344)	$2,130,440
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,459,360**	**$32,424**	**$2,491,784**	**$0**	**($361,344)**	**$2,130,440**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$661,880		$661,880			$661,880
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$661,880**	**$0**	**$661,880**	**$0**	**$0**	**$661,880**
TOTAL	***$3,121,240***	***$32,424***	***$3,153,664***	***$0***	***($361,344)***	***$2,792,320***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300070 (0409) **IT Client Support Services**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$422,332	$2,892	$425,224		$870,240	$1,295,464
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$422,332**	**$2,892**	**$425,224**	**$0**	**$870,240**	**$1,295,464**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$34,424		$34,424			$34,424
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$34,424**	**$0**	**$34,424**	**$0**	**$0**	**$34,424**
TOTAL	***$456,756***	***$2,892***	***$459,648***	***$0***	***$870,240***	***$1,329,888***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300080 (0607) **ITS Security & Compliance**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	$14,000		$14,000			$14,000
Non-Faculty	717,848	$3,312	721,160		($480,900)	240,260
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$731,848**	**$3,312**	**$735,160**	**$0**	**($480,900)**	**$254,260**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$81,563		$81,563			$81,563
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$81,563**	**$0**	**$81,563**	**$0**	**$0**	**$81,563**
TOTAL	***$813,411***	***$3,312***	***$816,723***	***$0***	***($480,900)***	***$335,823***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	**300000/Office of the Vice President**		
Division	**Department ID/Name**		**Program**
Nancy Kudo-Hombo		**10/13/14**	**1 OF 1**
Prepared By/Title		**Date**	**Page Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
ITS Reserve	ITS Office	601854	Non-Faculty	$160,608	Assoc VP
			Total	$160,608	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	**300010/VPITS Reserve**		
Division	**Department ID/Name**		**Program**
Nancy Kudo-Hombo		**10/13/14**	**1 OF 1**
Prepared By/Title		**Date**	**Page Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Security	ITS Reserve	601854	Non-Faculty	$48,600	Move from SEC
Infrastructure	ITS Reserve	601854	Non-Faculty	$59,304	Vacant Staff 1 funding
ITS Reserve	ITS Office	601854	Non-Faculty	($160,608)	Assoc VP
ITS Reserve	Enterprise	601854	Non-Faculty	($6,492)	Enterprise Dir variance
Enterprise	ITS Reserve	601854	Non-Faculty	$138,600	Staff 2 to Reserve
ITS Reserve	IT Client Sup Srv	601854	Non-Faculty	($41,640)	Staff 3
ITS Reserve	IT Client Sup Srv	601854	Non-Faculty	($82,488)	Assist Dir
ITS Reserve	IT Client Sup Srv	601854	Non-Faculty	($11,772)	IT Client SS Dir Variance
			Total	($56,496)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	**300030/Computer Center***			
Division	**Department ID/Name**		**Program**	
Nancy Kudo-Hombo		**10/13/14**	**1** **OF** **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Computer Ctr	Enterprise	660830	Supplies/Srv	($107,513)	Move to Enterprise
			Total Supplies/Srv	($107,513)	
			Total	($107,513)	

* Note that 300030/Computer Center will be combined with Enterprise 300040.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	**300040/Enterprise Applications**		
Division	**Department ID/Name**		**Program**
Nancy Kudo-Hombo		**10/13/14**	**1 OF 1**
Prepared By/Title		**Date**	**Page Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Enterprise	ITS Reserve	601854	Non-Faculty	($138,600)	Staff 2 to Reserve
ITS Reserve	Enterprise	601854	Non-Faculty	$6,492	Dir variance
		Total Non-Faculty		($132,108)	
Computer Ctr	Enterprise	660830	Supplies/Srv	$107,513	Move from Enterprise
		Total Supplies/Serv		$107,513	
			Total	($24,595)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	**300050/IT Infrastructure Services**		**06340**	
Division	**Department ID/Name**		**Program**	
Nancy Kudo-Hombo		**10/13/14**	**1**	**OF 1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Infrastructure	ITS Reserve	601854	Non-Faculty	($59,304)	Move Staff 1 to Reserve
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	($73,392)	Staff 4
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	($41,640)	Staff 5
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	($46,380)	Staff 6
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	($46,848)	Staff 7
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	($47,400)	Staff 8
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	($46,380)	Staff 9
		Total Non-Faculty		($361,344)	
		Total		($361,344)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	**300070/IT Client Support Services***	
Division	**Department ID/Name**	**Program**

Nancy Kudo-Hombo	**10/13/14**	**1** **OF** **1**
Prepared By/Title	**Date**	**Page** **Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Security	IT Client Sup Srv	601854	Non-Faculty	$117,708	Dir
ITS Reserve	IT Client Sup Srv	601854	Non-Faculty	$11,772	Dir Variance
Security	IT Client Sup Srv	601854	Non-Faculty	$60,924	Staff 10
Security	IT Client Sup Srv	601854	Non-Faculty	$64,548	Staff 11
Security	IT Client Sup Srv	601854	Non-Faculty	$78,348	Staff 12
Security	IT Client Sup Srv	601854	Non-Faculty	$42,180	Staff 13
Security	IT Client Sup Srv	601854	Non-Faculty	$68,592	Staff 14
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	$73,392	Staff 4
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	$41,640	Staff 5
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	$46,380	Staff 6
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	$46,848	Staff 7
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	$47,400	Staff 8
Infrastructure	IT Client Sup Srv	601854	Non-Faculty	$46,380	Staff 9
ITS Reserve	IT Client Sup Srv	601854	Non-Faculty	$41,640	Staff 3
ITS Reserve	IT Client Sup Srv	601854	Non-Faculty	$82,488	Assist Dir
			Total Non-Faculty	*$870,240*	
			Total	$870,240	

* Please note the change in name for this Department ID.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	**300080/ITS Security and Compliance**	
Division	**Department ID/Name**	**Program**

Nancy Kudo-Hombo	**10/13/14**	**1** **OF** **1**
Prepared By/Title	**Date**	**Page** **Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Security	ITS Reserve	601854	Non-Faculty	($48,600)	Com Spec/Web Dev to Reserve
Security	IT Client Sup Srv	601854	Non-Faculty	($117,708)	Assoc. Dir.
Security	IT Client Sup Srv	601854	Non-Faculty	($60,924)	Staff 10
Security	IT Client Sup Srv	601854	Non-Faculty	($64,548)	Staff 11
Security	IT Client Sup Srv	601854	Non-Faculty	($78,348)	Staff 12
Security	IT Client Sup Srv	601854	Non-Faculty	($42,180)	Staff 13
Security	IT Client Sup Srv	601854	Non-Faculty	($68,592)	Staff 14
			Total Non-Faculty	*($480,900)*	
			Total	($480,900)	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	**300050/IT Infrastructure Svcs**		
Division	**Department ID/Name**	**Program**	**Project**

Nancy Kudo-Hombo/Information Technology Services	**10/13/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	($84,000)
	Utilization of Funds	
	A. Supplies and Service	$10,000
	B. Equipment	$74,000

Summary of Revenue Program		
	A. Total Estimated Revenue	($84,000)
	B. Total Blankets	
	C. Total Supplies and Services	$10,000
	D. Total Equipment	$74,000
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	305090/ITS-SSF Vital Tech - INFR Svcs	11802	
Division	**Department ID/Name**	**Program**	**Project**

Nancy Kudo-Hombo/Information Technology Services	10/13/2014	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Anywhere, On-Demand Application Delivery	($88,511)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	$88,511

Summary of Revenue Program

	A. Total Estimated Revenue	($88,511)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	$88,511
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	305090/ITS-SSF Vital Tech - INFR Svcs	11802	
Division	**Department ID/Name**	**Program**	**Project**

Nancy Kudo-Hombo/Information Technology Services	10/13/2014	1	OF	1
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee (base funding)	
	A. Anytime, Anywhere Access	($21,976)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	$21,976

Summary of Revenue Program

	A. Total Estimated Revenue	($21,976)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	$21,976
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	308090/ITS-SSF Vital Tech - Sec Comp	11802	
Division	**Department ID/Name**	**Program**	**Project**

Nancy Kudo-Hombo/Information Technology Services	10/13/2014	1	OF	1
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Just-in-Time Learning	($60,147)
	Utilization of Funds	
	A. Supplies and Service	$60,147
	B. Equipment/Software	

Summary of Revenue Program

	A. Total Estimated Revenue	($60,147)
	B. Total Blankets	
	C. Total Supplies and Services	$60,147
	D. Total Equipment/Software	
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	305090/ITS-SSF Vital Tech - INFR Svcs	11802	
Division	**Department ID/Name**	**Program**	**Project**

Nancy Kudo-Hombo/Information Technology Services	10/13/2014	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Wi-Fi Availability	($41,000)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	$41,000

Summary of Revenue Program	
A. Total Estimated Revenue	($41,000)
B. Total Blankets	
C. Total Supplies and Services	
D. Total Equipment/Software	$41,000
E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Information Technology Svcs	305090/ITS-SSF Vital Tech - INFR Svcs	11802	
Division	**Department ID/Name**	**Program**	**Project**

Nancy Kudo-Hombo/Information Technology Services	10/13/2014	1	OF	1
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Adobe Creative Suite	($91,832)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	$91,832

Summary of Revenue Program

A.	Total Estimated Revenue	($91,832)
B.	Total Blankets	
C.	Total Supplies and Services	
D.	Total Equipment/Software	$91,832
E.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	305090/ITS-SSF Vital Tech - INFR Svcs	11802	
Division	**Department ID/Name**	**Program**	**Project**

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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Gigabit Wireless Pilot	($85,602)
	Utilization of Funds	
	A. Supplies and Service	$14,525
	B. Equipment/Software	$71,077

Summary of Revenue Program

	A. Total Estimated Revenue	($85,602)
	B. Total Blankets	
	C. Total Supplies and Services	$14,525
	D. Total Equipment/Software	$71,077
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	**305090/ITS-SSF Vital Tech - INFR Svcs**	**11802**	
Division	**Department ID/Name**	**Program**	**Project**

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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Secure Password Alternatives	($39,000)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	$39,000

Summary of Revenue Program	
A. Total Estimated Revenue	($39,000)
B. Total Blankets	
C. Total Supplies and Services	
D. Total Equipment/Software	$39,000
E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	305090/ITS-SSF Vital Tech - INFR Svcs	11802	
Division	**Department ID/Name**	**Program**	**Project**

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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Adobe Creative Cloud for Students	($171,005)
	Utilization of Funds	
	A. Supplies and Service	$10,143
	B. Equipment/Software	$160,862

Summary of Revenue Program

	A. Total Estimated Revenue	($171,005)
	B. Total Blankets	
	C. Total Supplies and Services	$10,143
	D. Total Equipment/Software	$160,862
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	305090/ITS-SSF Vital Tech - INFR Svcs	11802	
Division	Department ID/Name	Program	Project

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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Microsoft Office & Windows for Students	($159,817)
	Utilization of Funds	
	A. Supplies and Service	$7,000
	B. Equipment/Software	$152,817

Summary of Revenue Program

	A. Total Estimated Revenue	($159,817)
	B. Total Blankets	
	C. Total Supplies and Services	$7,000
	D. Total Equipment/Software	$152,817
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Information Technology Svcs	307090/ITS-SSF Vital Tech - IT Client Supt Srv	11802	

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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. 24 Hour Computer Lab	($226,852)
	Utilization of Funds	
	A. Student Assistants	$126,360
	B. Staff	$57,560
	C. Benefits	$22,932
	D. Supplies and Service	$20,000
	E. Equipment/Software	

Summary of Revenue Program

A.	Total Estimated Revenue	($226,852)
B.	Total Blankets	$126,360
C.	Total Staff Wages	$57,560
C.	Total Staff Benefits	$22,932
E.	Total Supplies and Services	$20,000
F.	Total Equipment/Software	
G.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	305090/ITS-SSF Vital Tech - INFR Svcs	11802	
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Wireless Enhancements	($287,450)
	Utilization of Funds	
	A. Supplies and Service	$65,000
	B. Equipment/Software	$222,450

Summary of Revenue Program

A.	Total Estimated Revenue	($287,450)
B.	Total Blankets	
C.	Total Supplies and Services	$65,000
D.	Total Equipment/Software	$222,450
E.	Balance	$0