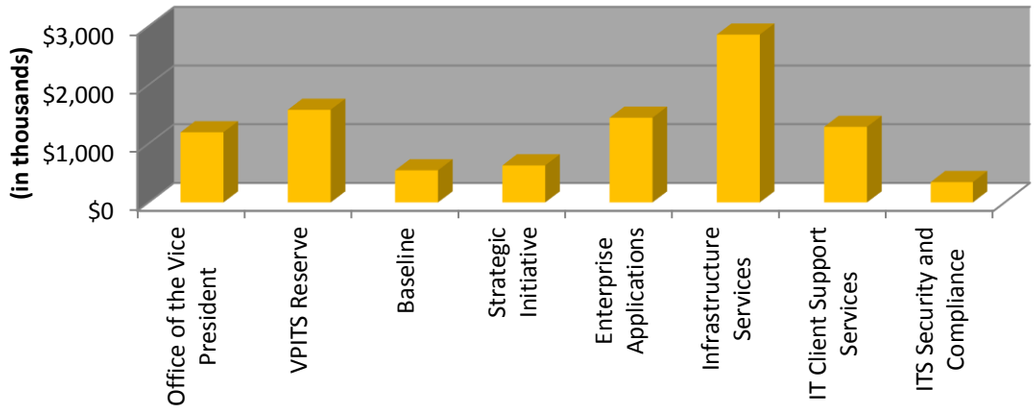
INFORMATION TECHNOLOGY SERVICES

2015-2016 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

Consolidation

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$16,835		$16,835		$1,717	$18,552
Non-Faculty	5,864,082	$184,819	6,048,901		(1,717)	6,047,184
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,880,917**	**$184,819**	**$6,065,736**	**$0**	**$0**	**$6,065,736**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,695,387		$2,695,387	$643,142		$3,338,529
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:	**$3,172,607**	**$0**	**$3,172,607**	**$643,142**	**$0**	**$3,815,749**
TOTAL	***$9,053,524***	***$184,819***	***$9,238,343***	***$643,142***	***$0***	***$9,881,485***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$1,717	$1,717
Non-Faculty	$483,744	$6,972	$490,716			490,716
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$483,744**	**$6,972**	**$490,716**	**$0**	**$1,717**	**$492,433**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$701,436		$701,436	$643,142	($643,142)	$701,436
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$701,436**	**$0**	**$701,436**	**$643,142**	**($643,142)**	**$701,436**
TOTAL	***$1,185,180***	***$6,972***	***$1,192,152***	***$643,142***	***($641,425)***	***$1,193,869***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300010 (0601) **VPITS Reserve**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$314,480		$314,480		($32,160)	$282,320
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$314,480**	**$0**	**$314,480**	**$0**	**($32,160)**	**$282,320**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$450,297		$450,297		$643,142	$1,093,439
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**	**$643,142**	**$1,294,565**
TOTAL	***$965,903***	***$0***	***$965,903***	***$0***	***$610,982***	***$1,576,885***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409) **Baseline**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,835		$2,835			$2,835
Non-Faculty	250,598	$16,326	266,924			266,924
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$253,433**	**$16,326**	**$269,759**	**$0**	**$0**	**$269,759**
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	***$529,527***	***$16,326***	***$545,853***	***$0***	***$0***	***$545,853***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 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

2015-2016 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300040 (0607)

Enterprise Applications

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,149,096	$34,356	$1,183,452		$122,400	$1,305,852
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,149,096**	**$34,356**	**$1,183,452**	**$0**	**$122,400**	**$1,305,852**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$135,548		$135,548			$135,548
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$135,548**	**$0**	**$135,548**	**$0**	**$0**	**$135,548**
TOTAL	***$1,284,644***	***$34,356***	***$1,319,000***	***$0***	***$122,400***	***$1,441,400***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300050-06340 (0607)

IT Infrastructure Services

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$2,130,440	$68,652	$2,199,092			$2,199,092
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,130,440**	**$68,652**	**$2,199,092**	**$0**	**$0**	**$2,199,092**
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	***$2,792,320***	***$68,652***	***$2,860,972***	***$0***	***$0***	***$2,860,972***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300070 (0409)

IT Client Support Services

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,295,464	$48,289	$1,343,753		($91,957)	$1,251,796
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,295,464**	**$48,289**	**$1,343,753**	**$0**	**($91,957)**	**$1,251,796**
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	***$1,329,888***	***$48,289***	***$1,378,177***	***$0***	***($91,957)***	***$1,286,220***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
INFORMATION TECHNOLOGY SERVICES

300080 (0607)

ITS Security & Compliance

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	$14,000		$14,000			$14,000
Non-Faculty	240,260	$10,224	250,484			250,484
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$254,260**	**$10,224**	**$264,484**	**$0**	**$0**	**$264,484**
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	***$335,823***	***$10,224***	***$346,047***	***$0***	***$0***	***$346,047***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program
Information Technology Svcs.	300000/Office of the Vice President	

Prepared By/Title	Date	Page	Pages
Nancy Kudo-Hombo/Information Technology Services	9/14/15	1	OF 1

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
IT Client Supt/Srv	VPITS Office	601854 Non-Faculty	$1,717	Correcting posting error
		Total Non-Faculty	$1,717	
VPITS Office	VPITS Reserve	660830 Supplies/Srv	($643,142)	Base Adjustment
		Total Supplies/Srv	($643,142)	
		Total	($641,425)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name		Program	
Information Technology Svcs.	300010/VPITS Reserve			
Prepared By/Title		**Date**	**Page**	**Pages**
Nancy Kudo-Hombo/Information Technology Services		9/14/15	1 OF	1

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
VPITS Reserve	Enterprise	601854 Non-Faculty	($122,400)	Business Intelligence
VPITS Reserve	IT Client Supt/Srv	601854 Non-Faculty	($48,600)	Web Dev.
IT Client Supt/Srv	VPITS Reserve	601854 Non-Faculty	$41,640	ITC
IT Client Supt/Srv	VPITS Reserve	601854 Non-Faculty	$46,380	ITC/Operator
IT Client Supt/Srv	VPITS Reserve	601854 Non-Faculty	$50,820	Admin Support Coord
		Total Non-Faculty	($32,160)	
VPITS Office	VPITS Reserve	660830 Supplies/Srv	$643,142	Base Adjustment
		Total Supplies/Srv	$643,142	
		Total	$610,982	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program
Information Technology Svcs.	300040/Enterprise Applications	

Prepared By/Title	Date	Page	Pages
Nancy Kudo-Hombo/Information Technology Services	9/14/15	1 OF	1

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
VPITS Reserve	Enterprise	601854 Non-Faculty	$122,400	Business Intelligence
		Total Non-Faculty	$122,400	
		Total	$122,400	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Prepared By/Title	Date	Page	Pages
Nancy Kudo-Hombo/Information Technology Services	9/14/15	1 OF	1

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPITS Reserve	IT Client Supt/Srv	601854	Non-Faculty	$48,600	Web Dev
IT Client Supt/Srv	VPITS Reserve	601854	Non-Faculty	($41,640)	ITC
IT Client Supt/Srv	VPITS Reserve	601854	Non-Faculty	($46,380)	ITC/Operator
IT Client Supt/Srv	VPITS Office	601854	Non-Faculty	($1,717)	Correcting posting error
IT Client Supt/Srv	VPITS Reserve	601854	Non-Faculty	($50,820)	Adm Support Coord
		Total Non-Faculty		*($91,957)*	
		Total		($91,957)	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 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	9/14/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	($82,000)
	Utilization of Funds	
	A. Supplies and Service	$8,000
	B. Equipment	$74,000

Summary of Revenue Program

	A. Total Estimated Revenue	($82,000)
	B. Total Blankets	
	C. Total Supplies and Services	$8,000
	D. Total Equipment	$74,000
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0004	
Division	Department ID/Name	Program	Project

Nancy Kudo-Hombo/Information Technology Services	9/14/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1 Source of Revenue: Student Success Fee

A.	Citrix Technical Relationship Management (TRM)	($40,000)

Utilization of Funds

A.	Supplies and Service	
B.	Equipment/Software	$40,000

Summary of Revenue Program

A.	Total Estimated Revenue	($40,000)
B.	Total Blankets	
C.	Total Supplies and Services	
D.	Total Equipment/Software	$40,000
E.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0005	

Prepared By/Title	Date	Page		Pages
Nancy Kudo-Hombo/Information Technology Services	9/14/2015	1	OF	1

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Support Services for Microsoft Technologies	($87,392)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	$87,392
	Summary of Revenue Program	
	A. Total Estimated Revenue	($87,392)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	$87,392
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0021	
Division	**Department ID/Name**	**Program**	**Project**

Nancy Kudo-Hombo/Information Technology Services	9/14/2015	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
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0022	

Prepared By/Title	Date	Page		Pages
Nancy Kudo-Hombo/Information Technology Services	9/14/2015	1	OF	1

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	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
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300080/ITS-SSF Vital Tech - Sec Comp	R0023	
Division	**Department ID/Name**	**Program**	**Project**

Nancy Kudo-Hombo/Information Technology Services	9/14/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Just-in-Time Learning	($60,147)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	$60,147
	Summary of Revenue Program	
	A. Total Estimated Revenue	($60,147)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	$60,147
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0024	
Division	Department ID/Name	Program	Project

Nancy Kudo-Hombo/Information Technology Services	9/14/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1 Source of Revenue: Student Success Fee

A.	Wi-Fi/Gigabit Availbility	($51,500)

Utilization of Funds

A.	Supplies and Service	
B.	Equipment/Software	$51,500

Summary of Revenue Program

A.	Total Estimated Revenue	($51,500)
B.	Total Blankets	
C.	Total Supplies and Services	
D.	Total Equipment/Software	$51,500
E.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0024//T0021	
Division	Department ID/Name	Program	Project

Nancy Kudo-Hombo/Information Technology Services	9/14/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Wi-Fi Coverage for Outdoor Spaces	($297,465)
	Utilization of Funds	
	A. Supplies and Service	$122,165
	B. Equipment/Software	$175,300
	Summary of Revenue Program	
	A. Total Estimated Revenue	($297,465)
	B. Total Blankets	
	C. Total Supplies and Services	$122,165
	D. Total Equipment/Software	$175,300
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0025	

Prepared By/Title	Date	Page		Pages
Nancy Kudo-Hombo/Information Technology Services	9/14/2015	1	OF	1

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Adobe Creative Suite/Cloud	($252,694)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	$252,694
	Summary of Revenue Program	
	A. Total Estimated Revenue	($252,694)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	$252,694
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0027	

Prepared By/Title	Date	Page		Pages
Nancy Kudo-Hombo/Information Technology Services	9/14/2015	1	OF	1

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
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0029	

Prepared By/Title	Date	Page		Pages
Nancy Kudo-Hombo/Information Technology Services	9/14/2015	1	OF	1

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	($152,817)
	A. Microsoft Office and Windows with Student Option	
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	$152,817
	Summary of Revenue Program	
	A. Total Estimated Revenue	($152,817)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	$152,817
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	T0019	
Division	Department ID/Name	Program	Project

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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	$152,817
	A. Microsoft Office and Windows with Student Option	
	Utilization of Funds	
	A. Repurposed to other related programs	($152,817)
	Summary of Revenue Program	
	A. Total Estimated Revenue	$152,817
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	($152,817)
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300070/Vital Tech - IT Client Supt Srv		R0030		
Division	Department ID/Name		Program		Project
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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	$20,000
B.	Staff Wages	$124,920
C.	Shift Differential	$12,000
D.	Overtime	$4,000
E.	Benefits	$58,138
F.	Supplies and Service	$7,794
G.	Equipment/Software	

Summary of Revenue Program

A.	Total Estimated Revenue	($226,852)
B.	Total Blankets	$20,000
C.	Total Staff Wages	$140,920
C.	Total Staff Benefits	$58,138
E.	Total Supplies and Services	$7,794
F.	Total Equipment/Software	
G.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	R0037/T0022	
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ESTIMATE/UTILIZATION

1 Source of Revenue: Student Success Fee

A.	Identity Mangement System	($252,000)

Utilization of Funds

A.	Supplies and Service	
B.	Equipment/Software	$252,000

Summary of Revenue Program

A.	Total Estimated Revenue	($252,000)
B.	Total Blankets	
C.	Total Supplies and Services	
D.	Total Equipment/Software	$252,000
E.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300070/Vital Tech - IT Client Supt Srv	T0020	
Division	Department ID/Name	Program	Project

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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. New Active Learning Study Rooms	($88,620)
	Utilization of Funds	
	A. Supplies and Service	$4,220
	B. Equipment/Software	$84,400
	Summary of Revenue Program	
	A. Total Estimated Revenue	($88,620)
	B. Total Blankets	
	C. Total Supplies and Services	$4,220
	D. Total Equipment/Software	$84,400
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015 - 2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Information Technology Svcs	300050/ITS-SSF Vital Tech - INFR Svcs	T0038	
Division	**Department ID/Name**	**Program**	**Project**

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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Wave 2 Wireless Enhancements	($197,913)
	Utilization of Funds	
	A. Supplies and Service	$50,000
	B. Equipment/Software	$147,913
	Summary of Revenue Program	
	A. Total Estimated Revenue	($197,913)
	B. Total Blankets	
	C. Total Supplies and Services	$50,000
	D. Total Equipment/Software	$147,913
	E. Balance	$0