CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)

Consolidation

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$1,180,630**	**$3,797**	**$1,184,427**	**$169,272**	**$1,353,699**
EXPENDITURES:					
Faculty					
Non-Faculty	$188,902	$3,797	$192,699		$192,699
Student Assistant	44,080		44,080		44,080
Benefits	62,428		62,428		62,428
Total Salaries and Benefits	**$295,410**	**$3,797**	**$299,207**		**$299,207**
Supplies & Services	$885,220		$885,220	$169,272	$1,054,492
Equipment					
Total Operating Expenses:	**$885,220**		**$885,220**	**$169,272**	**$1,054,492**
TOTAL EXPENDITURES:	**$1,180,630**	**$3,797**	**$1,184,427**	**$169,272**	**$1,353,699**
BALANCE	***$0***	***$0***	***$0***	***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Enterprise Applications: 300040
GETmobile Enhancements: T0041

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				**$40,000**	**$40,000**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$40,000	$40,000
Equipment					
TOTAL EXPENDITURES:				**$40,000**	**$40,000**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Citrix Technical Relationship (TRM): R0004

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$40,000**		**$40,000**		**$40,000**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$40,000		$40,000		$40,000
Equipment					
TOTAL EXPENDITURES:	**$40,000**		**$40,000**		**$40,000**
BALANCE	***$0***		***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Support Services from Microsoft Technologies: R0005

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$87,392**		**$87,392**		**$87,392**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$87,392		$87,392		$87,392
Equipment					
TOTAL EXPENDITURES:	**$87,392**		**$87,392**		**$87,392**
BALANCE	***$0***		***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Anywhere, On-demand Application Delivery: R0021

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$88,511**		**$88,511**		**$88,511**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$88,511		$88,511		$88,511
Equipment					
TOTAL EXPENDITURES:	**$88,511**		**$88,511**		**$88,511**
BALANCE	***$0***		***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Anywhere, Anytime Access: R0022

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$21,976**		**$21,976**		**$21,976**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$21,976		$21,976		$21,976
Equipment					
TOTAL EXPENDITURES:	**$21,976**		**$21,976**		**$21,976**
BALANCE	***$0***		***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Wi-Fi Enhancements (combined): R0024

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$71,500**		**$71,500**		**$71,500**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$71,500		$71,500		$71,500
Equipment					
TOTAL EXPENDITURES:	**$71,500**		**$71,500**		**$71,500**
BALANCE	***$0***		***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Wi-Fi Enhancements (combined): R0024

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				**$3,579**	**$3,579**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$3,579	$3,579
Equipment					
TOTAL EXPENDITURES:				**$3,579**	**$3,579**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Adobe Creative Suite/Cloud: R0025

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$252,694**		**$252,694**		**$252,694**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$252,694		$252,694		$252,694
Equipment					
TOTAL EXPENDITURES:	**$252,694**		**$252,694**		**$252,694**
BALANCE	***$0***		***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Adobe Creative Suite/Cloud: R0025

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				**$30,930**	**$30,930**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$30,930	$30,930
Equipment					
TOTAL EXPENDITURES:				**$30,930**	**$30,930**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Identity Management Systems: R0037

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$200,000**		**$200,000**		**$200,000**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$200,000		$200,000		$200,000
Equipment					
TOTAL EXPENDITURES:	**$200,000**		**$200,000**		**$200,000**
BALANCE	***$0***		***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Wireless (Wi-Fi) First Initiative (T0040)

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				**$62,490**	**$62,490**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$62,490	$62,490
Equipment					
TOTAL EXPENDITURES:				**$62,490**	**$62,490**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Client Support Services: 300070
24/7 Annex Open Access Lab (formerly 24 Hour Computer Lab): R0030

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$319,410**	**$3,797**	**$323,207**		**$323,207**
EXPENDITURES:					
Faculty					
Non-Faculty	$188,902	$3,797	$192,699		$192,699
Student Assistant	44,080		44,080		44,080
Benefits	62,428		62,428		62,428
Supplies & Services	24,000		24,000		24,000
Equipment					
TOTAL EXPENDITURES:	**$319,410**	**$3,797**	**$323,207**		**$323,207**
BALANCE	***$0***	***$0***	***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Client Support Services: 300070
24/7 Annex Open Access Lab Additional Staffing: R0030

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				**$6,420**	**$6,420**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$6,420	$6,420
Equipment					
TOTAL EXPENDITURES:				**$6,420**	**$6,420**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
IT Security, Compliance & Training: 300080
On-demand Learning (formerly Just-in-Time Learning): R0023

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$60,147**		**$60,147**		**$60,147**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$60,147		$60,147		$60,147
Equipment					
TOTAL EXPENDITURES:	**$60,147**		**$60,147**		**$60,147**
BALANCE	***$0***		***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
IT Security, Compliance & Training: 300080
On-demand Learning (formerly Just-in-Time Learning): R0023

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				**$24,853**	**$24,853**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$24,853	$24,853
Equipment					
TOTAL EXPENDITURES:				**$24,853**	**$24,853**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
IT Security, Compliance & Training: 300080
2-step Verification (formerly Secure Password Alternative): R0027

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$39,000**		**$39,000**		**$39,000**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$39,000		$39,000		$39,000
Equipment					
TOTAL EXPENDITURES:	**$39,000**		**$39,000**		**$39,000**
BALANCE	***$0***		***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
IT Security, Compliance & Training: 300080
2-step Verification (formerly Secure Password Alternative): R0027

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				**$1,000**	**$1,000**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$1,000	$1,000
Equipment					
TOTAL EXPENDITURES:				**$1,000**	**$1,000**
BALANCE				***$0***	***$0***