CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)

Consolidation

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$1,178,132**	**$2,498**	**$1,180,630**	**$510,420**	**$1,691,050**
EXPENDITURES:					
Faculty					
Non-Faculty	$186,404	$2,498	$188,902		$188,902
Student Assistant	20,000		20,000		20,000
Benefits	86,508		86,508		86,508
Total Salaries and Benefits	**$292,912**	**$2,498**	**$295,410**		**$295,410**
Supplies & Services	$885,220		$885,220	$299,780	$1,185,000
Equipment				210,640	210,640
Total Operating Expenses:	**$885,220**		**$885,220**	**$510,420**	**$1,395,640**
TOTAL EXPENDITURES:	**$1,178,132**	**$2,498**	**$1,180,630**	**$510,420**	**$1,691,050**
BALANCE	***$0***	***$0***	***$0***	***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:				**$100,000**	**$100,000**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$100,000	$100,000
Equipment					
TOTAL EXPENDITURES:				**$100,000**	**$100,000**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:				**$365,420**	**$365,420**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$154,780	$154,780
Equipment				210,640	210,640
TOTAL EXPENDITURES:				**$365,420**	**$365,420**
BALANCE				***$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 (formerly 24 Hour Computer Lab): R0030

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$245,832**	**$2,498**	**$248,330**		**$248,330**
EXPENDITURES:					
Faculty					
Non-Faculty	$139,404	$2,498	$141,902		$141,902
Student Assistant	20,000		20,000		20,000
Benefits	62,428		62,428		62,428
Supplies & Services	24,000		24,000		24,000
Equipment					
TOTAL EXPENDITURES:	**$245,832**	**$2,498**	**$248,330**		**$248,330**
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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$71,080**		**$71,080**		**$71,080**
EXPENDITURES:					
Faculty					
Non-Faculty	$47,000		$47,000		$47,000
Student Assistant					
Benefits	24,080		24,080		24,080
Supplies & Services					
Equipment					
TOTAL EXPENDITURES:	**$71,080**		**$71,080**		**$71,080**
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

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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
2-step Verification (formerly Secure Password Alternative): R0027

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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
New Technology Vulnerability Assessment: T0039

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:				**$45,000**	**$45,000**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$45,000	$45,000
Equipment					
TOTAL EXPENDITURES:				**$45,000**	**$45,000**
BALANCE				***$0***	***$0***