Vital Technologies

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)

Consolidation

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:	**$1,184,427**	**$7,752**	**$1,192,179**	**$276,789**	**$1,468,968**
EXPENDITURES:					
Faculty					
Non-Faculty	$192,699	$7,752	$200,451		$200,451
Student Assistant	44,080		44,080		44,080
Benefits	62,428		62,428	$9,978	72,406
Total Salaries and Benefits	**$299,207**	**$7,752**	**$306,959**	**$9,978**	**$316,937**
Supplies & Services	$885,220		$885,220	$266,811	$1,152,031
Equipment					
Total Operating Expenses:	**$885,220**		**$885,220**	**$266,811**	**$1,152,031**
TOTAL EXPENDITURES:	**$1,184,427**	**$7,752**	**$1,192,179**	**$276,789**	**$1,468,968**
BALANCE	***$0***	***$0***	***$0***	***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				**$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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Support Services from Microsoft Technologies - Augment: T0054

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				**$16,458**	**$16,458**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$16,458	$16,458
Equipment					
TOTAL EXPENDITURES:				**$16,458**	**$16,458**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Wi-Fi Maintenance - Augment: T0055

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				**$7,500**	**$7,500**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$7,500	$7,500
Equipment					
TOTAL EXPENDITURES:				**$7,500**	**$7,500**
BALANCE				***0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Wi-Fi Improvements: T0040

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				**$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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Client Support Services: 300070
On-Demand Learning: R0023

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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

2018-2019 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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:	**$323,207**	**$7,752**	**$330,959**		**$330,959**
EXPENDITURES:					
Faculty					
Non-Faculty	$192,699	$7,752	$200,451		$200,451
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:	**$323,207**	**$7,752**	**$330,959**		**$330,959**
BALANCE	***$0***	***$0***	***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Client Support Services: 300070
24/7 Annex Open Access Lab - Augment: T0056

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				**$9,978**	**$9,978**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits				$9,978	$9,978
Supplies & Services					
Equipment					
TOTAL EXPENDITURES:				**$9,978**	**$9,978**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
Client Support Services: 300070
On-Demand Learning - Augment: T0057

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				**$41,853**	**$41,853**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$41,853	$41,853
Equipment					
TOTAL EXPENDITURES:				**$41,853**	**$41,853**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)
IT Security, Compliance & Training: 300080
2-step Verification - Augment: T0058

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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***