VPITS

2013-2014 RESOURCE ALLOCATION PLAN
INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Consolidation 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$16,835		$16,835			$16,835
Non-Faculty	5,750,056		5,750,056		$48,600	5,798,656
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,766,891**	**$0**	**$5,766,891**	**$0**	**$48,600**	**$5,815,491**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,010,903		$2,010,903	$487,801		$2,498,704
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:	**$2,488,123**	**$0**	**$2,488,123**	**$487,801**	**$0**	**$2,975,924**
TOTAL	***$8,255,014***	***$0***	***$8,255,014***	***$487,801***	***$48,600***	***$8,791,415***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$319,488		$319,488			$319,488
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$319,488**	**$0**	**$319,488**	**$0**	**$0**	**$319,488**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$16,952		$16,952	$487,801		$504,753
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$16,952**	**$0**	**$16,952**	**$487,801**	**$0**	**$504,753**
TOTAL	***$336,440***	***$0***	***$336,440***	***$487,801***	***$0***	***$824,241***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300010 (0601) **VPITS Reserve**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$569,840		$569,840		($198,864)	$370,976
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$569,840**	**$0**	**$569,840**	**$0**	($198,864)	**$370,976**
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	***$1,221,263***	***$0***	***$1,221,263***	***$0***	*($198,864)*	***$1,022,399***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300020-04990 (0409) **Baseline**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,835		$2,835			$2,835
Non-Faculty	246,360		246,360			246,360
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$249,195**	**$0**	**$249,195**	**$0**	**$0**	**$249,195**
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***	***$0***	***$525,289***	***$0***	***$0***	***$525,289***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300030 (0607) **Computer Center**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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**	**$0**	**$107,513**
TOTAL	***$107,513***	***$0***	***$107,513***	***$0***	***$0***	***$107,513***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300040 (0607)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	**Enterprise Applications** 2013-14 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$1,550,028		$1,550,028		($287,736)	$1,262,292
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,550,028**	**$0**	**$1,550,028**	**$0**	($287,736)	**$1,262,292**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$28,035		$28,035			$28,035
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**	**$0**	**$28,035**
TOTAL	***$1,578,063***	***$0***	***$1,578,063***	***$0***	*($287,736)*	***$1,290,327***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300050-06340 (0607) **IT Infrastructure Svcs.**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$2,405,012		$2,405,012		$54,348	$2,459,360
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,405,012**	**$0**	**$2,405,012**	**$0**	**$54,348**	**$2,459,360**
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	***$3,066,892***	***$0***	***$3,066,892***	***$0***	***$54,348***	***$3,121,240***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

300070 (0409) **ITS Financial & Support Svcs**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	$422,332		$422,332			$422,332
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$422,332**	**$0**	**$422,332**	**$0**	**$0**	**$422,332**
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***	***$0***	***$456,756***	***$0***	***$0***	***$456,756***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Information Technology Services

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	$14,000		$14,000			$14,000
Non-Faculty	236,996		236,996		$480,852	717,848
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$250,996**	**$0**	**$250,996**	**$0**	**$480,852**	**$731,848**
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	***$332,559***	***$0***	***$332,559***	***$0***	***$480,852***	***$813,411***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300010/VPITS Reserve		
Division	Department ID/Name		Program
Nancy Kudo-Hombo		7/30/13	1 OF 1
Prepared By/Title		Date	Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
VPITS RESERVE	INFRASTRUCTURE	601854 NON-FACULTY	($54,348)	Chew
VPITS RESERVE	SECURITY	601854 NON-FACULTY	($144,516)	Okuno/Harwood
		TOTAL NON-FACULTY	*($198,864)*	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Nancy Kudo-Hombo	7/30/13	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
ENTERPRISE	SECURITY	601854 NON-FACULTY	($52,284)	Gutierrez
ENTERPRISE	SECURITY	601854 NON-FACULTY	($63,696)	Kimura
ENTERPRISE	SECURITY	601854 NON-FACULTY	($69,468)	Liang
ENTERPRISE	SECURITY	601854 NON-FACULTY	($34,608)	Rodas
ENTERPRISE	SECURITY	601854 NON-FACULTY	($67,680)	Stellmacher
		TOTAL NON-FACULTY	($287,736)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300050/IT Infrastructure Services	06340
Division	Department ID/Name	Program

Nancy Kudo-Hombo	7/30/13	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
VPITS RESERVE	INFRASTRUCTURE	601854 NON-FACULTY	$54,348	Chew
		TOTAL NON-FACULTY	*$54,348*	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Nancy Kudo-Hombo	7/30/13	1 OF 1	
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
PUBLIC AFFAIRS, 600040	SECURITY	601854	NON-FACULTY	$48,600	Comm. Spec./Web Dev.
VPITS RESERVE	SECURITY	601854	NON-FACULTY	$26,808	Okuno Difference
VPITS RESERVE	SECURITY	601854	NON-FACULTY	$117,708	Assoc. Dir.
ENTERPRISE	SECURITY	601854	NON-FACULTY	$52,284	Gutierrez
ENTERPRISE	SECURITY	601854	NON-FACULTY	$63,696	Kimura
ENTERPRISE	SECURITY	601854	NON-FACULTY	$69,468	Liang
ENTERPRISE	SECURITY	601854	NON-FACULTY	$34,608	Rodas
ENTERPRISE	SECURITY	601854	NON-FACULTY	$67,680	Stellmacher
		TOTAL NON-FACULTY		*$480,852*	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 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	7/30/2013	1	OF	1
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ESTIMATE/UTILIZATION

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	($84,000)
	Utilization of Funds	
	A. Supplies and Service	$2,600
	B. Equipment	$81,400

Summary of Revenue Program		
	A. Total Estimated Revenue	($84,000)
	B. Total Blankets	
	C. Total Supplies and Services	$2,600
	D. Total Equipment	$81,400
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 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	7/30/2013	1	OF	1
Prepared By/Title	Date	Page		Pages

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
2013-2014 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	8/16/2013	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee (base funding)	
	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
2013-2014 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	8/16/2013	1 OF	1
Prepared By/Title	Date	Page	Pages

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
2013-2014 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	8/16/2013	1 OF 1	
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee (base funding)	
	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
2013-2014 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	8/16/2013	1 OF 1	
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee (base funding)	
	A. Wi-Fi Availbility	($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
2013-2014 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	7/30/2013	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

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
2013-2014 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	7/30/2013	1 OF	1
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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
2013-2014 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	7/30/2013	1	OF	1
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Secure Password Alternatives	($273,000)
	Utilization of Funds	
	A. Supplies and Service	$13,000
	B. Equipment/Software	$260,000

Summary of Revenue Program

	A. Total Estimated Revenue	($273,000)
	B. Total Blankets	
	C. Total Supplies and Services	$13,000
	D. Total Equipment/Software	$260,000
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 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	7/30/2013	1 OF 1	
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. New Tech. Vulnerability Assessment	($31,500)
	Utilization of Funds	
	A. Supplies and Service	$31,500
	B. Equipment/Software	

Summary of Revenue Program

	A. Total Estimated Revenue	($31,500)
	B. Total Blankets	
	C. Total Supplies and Services	$31,500
	D. Total Equipment/Software	
	E. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 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	8/16/2013	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	$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