



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	Consolidation 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



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**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



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**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



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**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



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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



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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



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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



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**2016-2017 STUDENT SUCCESS FEE
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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



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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



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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



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**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



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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



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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



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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