

**INFORMATION TECHNOLOGY
SERVICES**



2014-2015 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Consolidation 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$16,835		\$16,835			\$16,835
Non-Faculty	5,798,656	\$65,426	5,864,082			5,864,082
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,815,491	\$65,426	\$5,880,917	\$0	\$0	\$5,880,917
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,498,704		\$2,498,704	\$196,683		\$2,695,387
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:	\$2,975,924	\$0	\$2,975,924	\$196,683	\$0	\$3,172,607
TOTAL	\$8,791,415	\$65,426	\$8,856,841	\$196,683	\$0	\$9,053,524

Additional one-time funds allocated to division is \$141,794.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

Office of the Vice
President

300000 (0601)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$319,488	\$3,648	\$323,136		\$160,608	\$483,744
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$319,488	\$3,648	\$323,136	\$0	\$160,608	\$483,744
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$504,753		\$504,753	\$196,683		\$701,436
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$504,753	\$0	\$504,753	\$196,683	\$0	\$701,436
TOTAL	\$824,241	\$3,648	\$827,889	\$196,683	\$160,608	\$1,185,180



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300010 (0601)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	VPITS Reserve 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$370,976		\$370,976		(\$56,496)	\$314,480
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$370,976	\$0	\$370,976	\$0	(\$56,496)	\$314,480
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	\$1,022,399	\$0	\$1,022,399	\$0	(\$56,496)	\$965,903



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Baseline 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$2,835		\$2,835			\$2,835
Non-Faculty	246,360	\$4,238	250,598			250,598
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$249,195	\$4,238	\$253,433	\$0	\$0	\$253,433
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	\$4,238	\$529,527	\$0	\$0	\$529,527



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 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

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

300030 (0607)

Computer Center

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 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	(\$107,513)	\$0
TOTAL	\$107,513	\$0	\$107,513	\$0	(\$107,513)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

	Enterprise Applications					
300040 (0607)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$1,262,292	\$18,912	\$1,281,204		(\$132,108)	\$1,149,096
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,262,292	\$18,912	\$1,281,204	\$0	(\$132,108)	\$1,149,096
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$28,035		\$28,035		\$107,513	\$135,548
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	\$107,513	\$135,548
TOTAL	\$1,290,327	\$18,912	\$1,309,239	\$0	(\$24,595)	\$1,284,644



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure
Services

300050-06340 (0607)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$2,459,360	\$32,424	\$2,491,784		(\$361,344)	\$2,130,440
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,459,360	\$32,424	\$2,491,784	\$0	(\$361,344)	\$2,130,440
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	\$3,121,240	\$32,424	\$3,153,664	\$0	(\$361,344)	\$2,792,320



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

IT Client Support
Services

300070 (0409)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty	\$422,332	\$2,892	\$425,224		\$870,240	\$1,295,464
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$422,332	\$2,892	\$425,224	\$0	\$870,240	\$1,295,464
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	\$2,892	\$459,648	\$0	\$870,240	\$1,329,888



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
INFORMATION TECHNOLOGY SERVICES

	ITS Security & Compliance					
300080 (0607)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES						
Faculty	\$14,000		\$14,000			\$14,000
Non-Faculty	717,848	\$3,312	721,160		(\$480,900)	240,260
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$731,848	\$3,312	\$735,160	\$0	(\$480,900)	\$254,260
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	\$813,411	\$3,312	\$816,723	\$0	(\$480,900)	\$335,823

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs. 300000/Office of the Vice President
 Division Department ID/Name Program

Nancy Kudo-Hombo 10/13/14 1 OF 1
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
ITS Reserve	ITS Office	601854 Non-Faculty	\$160,608	Assoc VP
Total			\$160,608	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300010/VPITS Reserve			
Division	Department ID/Name		Program	
Nancy Kudo-Hombo			10/13/14	1 OF 1
Prepared By/Title			Date	Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Security	ITS Reserve	601854 Non-Faculty	\$48,600	Move from SEC
Infrastructure	ITS Reserve	601854 Non-Faculty	\$59,304	Vacant Staff 1 funding
ITS Reserve	ITS Office	601854 Non-Faculty	(\$160,608)	Assoc VP
ITS Reserve	Enterprise	601854 Non-Faculty	(\$6,492)	Enterprise Dir variance
Enterprise	ITS Reserve	601854 Non-Faculty	\$138,600	Staff 2 to Reserve
ITS Reserve	IT Client Sup Srv	601854 Non-Faculty	(\$41,640)	Staff 3
ITS Reserve	IT Client Sup Srv	601854 Non-Faculty	(\$82,488)	Assist Dir
ITS Reserve	IT Client Sup Srv	601854 Non-Faculty	(\$11,772)	IT Client SS Dir Variance
		Total	(\$56,496)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Information Technology Svcs.</u>	<u>300030/Computer Center*</u>	
Division	Department ID/Name	Program
<u>Nancy Kudo-Hombo</u>		
Prepared By/Title	<u>10/13/14</u> Date	<u>1</u> OF <u>1</u> Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Computer Ctr	Enterprise	660830 Supplies/Srv	(\$107,513)	Move to Enterprise
		Total Supplies/Srv	(\$107,513)	
* Note that 300030/Computer Center will be combined with Enterprise 300040.				
		Total	(\$107,513)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300050/IT Infrastructure Services	06340
Division	Department ID/Name	Program
Nancy Kudo-Hombo	10/13/14	1 OF 1
Prepared By/Title	Date	Page OF Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Infrastructure	ITS Reserve	601854 Non-Faculty	(\$59,304)	Move Staff 1 to Reserve
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	(\$73,392)	Staff 4
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	(\$41,640)	Staff 5
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	(\$46,380)	Staff 6
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	(\$46,848)	Staff 7
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	(\$47,400)	Staff 8
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	(\$46,380)	Staff 9
		<i>Total Non-Faculty</i>	(\$361,344)	
		Total	(\$361,344)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Information Technology Svcs.	300070/IT Client Support Services*	Program
Division	Department ID/Name	Page
Nancy Kudo-Hombo	10/13/14	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Security	IT Client Sup Srv	601854 Non-Faculty	\$117,708	Dir
ITS Reserve	IT Client Sup Srv	601854 Non-Faculty	\$11,772	Dir Variance
Security	IT Client Sup Srv	601854 Non-Faculty	\$60,924	Staff 10
Security	IT Client Sup Srv	601854 Non-Faculty	\$64,548	Staff 11
Security	IT Client Sup Srv	601854 Non-Faculty	\$78,348	Staff 12
Security	IT Client Sup Srv	601854 Non-Faculty	\$42,180	Staff 13
Security	IT Client Sup Srv	601854 Non-Faculty	\$68,592	Staff 14
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	\$73,392	Staff 4
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	\$41,640	Staff 5
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	\$46,380	Staff 6
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	\$46,848	Staff 7
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	\$47,400	Staff 8
Infrastructure	IT Client Sup Srv	601854 Non-Faculty	\$46,380	Staff 9
ITS Reserve	IT Client Sup Srv	601854 Non-Faculty	\$41,640	Staff 3
ITS Reserve	IT Client Sup Srv	601854 Non-Faculty	\$82,488	Assist Dir
		<i>Total Non-Faculty</i>	<i>\$870,240</i>	
* Please note the change in name for this Department ID.				
		Total	\$870,240	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Information Technology Svcs.</u>	<u>300080/ITS Security and Compliance</u>	
Division	Department ID/Name	Program
<u>Nancy Kudo-Hombo</u>	<u>10/13/14</u>	<u>1</u> OF <u>1</u>
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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Security	ITS Reserve	601854 Non-Faculty	(\$48,600)	Com Spec/Web Dev to Reserve Assoc. Dir. Staff 10 Staff 11 Staff 12 Staff 13 Staff 14
Security	IT Client Sup Srv	601854 Non-Faculty	(\$117,708)	
Security	IT Client Sup Srv	601854 Non-Faculty	(\$60,924)	
Security	IT Client Sup Srv	601854 Non-Faculty	(\$64,548)	
Security	IT Client Sup Srv	601854 Non-Faculty	(\$78,348)	
Security	IT Client Sup Srv	601854 Non-Faculty	(\$42,180)	
Security	IT Client Sup Srv	601854 Non-Faculty	(\$68,592)	
		<i>Total Non-Faculty</i>	(\$480,900)	
		Total	(\$480,900)	

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>300050/IT Infrastructure Svcs</u>		
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>10/13/2014</u>	<u>1</u>	<u>OF 1</u>
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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	\$10,000
	B. Equipment	\$74,000

Summary of Revenue Program

A.	Total Estimated Revenue	(\$84,000)
B.	Total Blankets	
C.	Total Supplies and Services	\$10,000
D.	Total Equipment	\$74,000
E.	Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</u>	
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>10/13/2014</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	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

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</u>	
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>10/13/2014</u>	<u>1</u>	<u>1</u>
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

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>308090/ITS-SSF Vital Tech - Sec Comp</u>	<u>11802</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>10/13/2014</u>	<u>1</u>	<u>OF 1</u>
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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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</u>	
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>10/13/2014</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Wi-Fi Availability	(\$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

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</u>	
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>10/13/2014</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	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

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</u>	
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>10/13/2014</u>	<u>1</u>	<u>1</u>
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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

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</u>	
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>10/13/2014</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Secure Password Alternatives	(\$39,000)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	\$39,000
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$39,000)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	\$39,000
	E. Balance	\$0

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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

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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

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RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>307090/ITS-SSF Vital Tech - IT Client Supt Srv</u>	<u>11802</u>	
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>10/13/2014</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1 Source of Revenue: Student Success Fee

A. 24 Hour Computer Lab (\$226,852)

Utilization of Funds

A. Student Assistants \$126,360

B. Staff \$57,560

C. Benefits \$22,932

D. Supplies and Service \$20,000

E. Equipment/Software

Summary of Revenue Program

A. Total Estimated Revenue (\$226,852)

B. Total Blankets \$126,360

C. Total Staff Wages \$57,560

C. Total Staff Benefits \$22,932

E. Total Supplies and Services \$20,000

F. Total Equipment/Software

G. Balance \$0

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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee	
	A. Wireless Enhancements	(\$287,450)
	Utilization of Funds	
	A. Supplies and Service	\$65,000
	B. Equipment/Software	\$222,450
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$287,450)
	B. Total Blankets	
	C. Total Supplies and Services	\$65,000
	D. Total Equipment/Software	\$222,450
	E. Balance	\$0