

**INFORMATION TECHNOLOGY  
SERVICES**

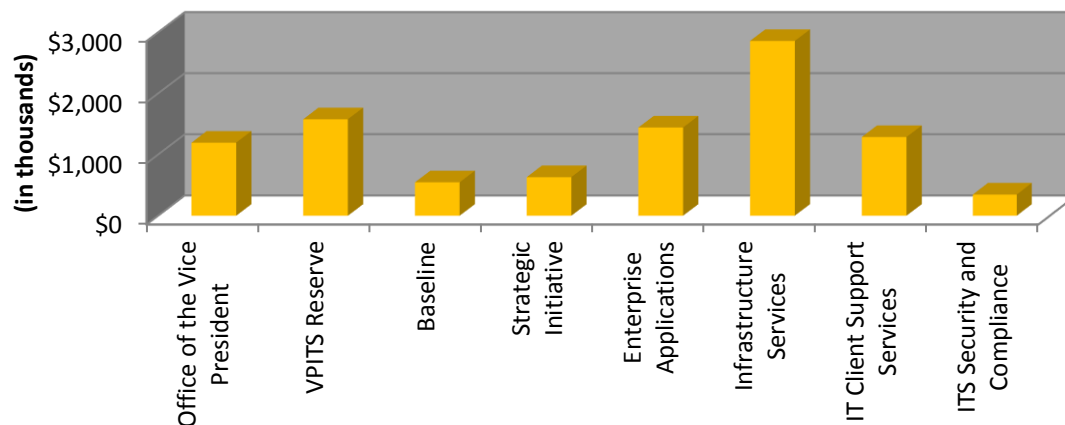


# 2015-2016 RESOURCE ALLOCATION PLAN INFORMATION TECHNOLOGY SERVICES

## TABLE OF CONTENTS

<b>CONSOLIDATION</b>	<b>1</b>
<b>300000 - Office of the Vice President</b>	<b>2</b>
<b>300010 - VPITS Reserve</b>	<b>3</b>
<b>300020/04990 - Baseline</b>	<b>4</b>
<b>300020/04630 - Strategic Initiative</b>	<b>5</b>
<b>300040 - Enterprise Applications</b>	<b>6</b>
<b>300050/06340 - IT Infrastructure Services</b>	<b>7</b>
<b>300070 - IT Client Support Services</b>	<b>8</b>
<b>300080 - ITS Security and Compliance</b>	<b>9</b>

## Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Consolidation 2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$16,835		\$16,835		\$1,717	\$18,552
Non-Faculty	5,864,082	\$184,819	6,048,901		(1,717)	6,047,184
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$5,880,917</b>	<b>\$184,819</b>	<b>\$6,065,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,065,736</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,695,387		\$2,695,387	\$643,142		\$3,338,529
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$3,172,607</b>	<b>\$0</b>	<b>\$3,172,607</b>	<b>\$643,142</b>	<b>\$0</b>	<b>\$3,815,749</b>
<b>TOTAL</b>	<b>\$9,053,524</b>	<b>\$184,819</b>	<b>\$9,238,343</b>	<b>\$643,142</b>	<b>\$0</b>	<b>\$9,881,485</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

Office of the Vice  
President

300000 (0601)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty					\$1,717	\$1,717
Non-Faculty	\$483,744	\$6,972	\$490,716			490,716
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$483,744</b>	<b>\$6,972</b>	<b>\$490,716</b>	<b>\$0</b>	<b>\$1,717</b>	<b>\$492,433</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$701,436		\$701,436	\$643,142	(\$643,142)	\$701,436
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$701,436</b>	<b>\$0</b>	<b>\$701,436</b>	<b>\$643,142</b>	<b>(\$643,142)</b>	<b>\$701,436</b>
<b>TOTAL</b>	<b>\$1,185,180</b>	<b>\$6,972</b>	<b>\$1,192,152</b>	<b>\$643,142</b>	<b>(\$641,425)</b>	<b>\$1,193,869</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300010 (0601)

VPITS Reserve

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$314,480		\$314,480		(\$32,160)	\$282,320
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$314,480</b>	<b>\$0</b>	<b>\$314,480</b>	<b>\$0</b>	<b>(\$32,160)</b>	<b>\$282,320</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$450,297		\$450,297		\$643,142	\$1,093,439
Equipment	201,126		201,126			201,126
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$651,423</b>	<b>\$0</b>	<b>\$651,423</b>	<b>\$0</b>	<b>\$643,142</b>	<b>\$1,294,565</b>
<b>TOTAL</b>	<b>\$965,903</b>	<b>\$0</b>	<b>\$965,903</b>	<b>\$0</b>	<b>\$610,982</b>	<b>\$1,576,885</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300020-04990 (0409)

Baseline

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$2,835		\$2,835			\$2,835
Non-Faculty	250,598	\$16,326	266,924			266,924
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$253,433</b>	<b>\$16,326</b>	<b>\$269,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,759</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation	\$276,094		\$276,094			\$276,094
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$276,094</b>	<b>\$0</b>	<b>\$276,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,094</b>
<b>TOTAL</b>	<b>\$529,527</b>	<b>\$16,326</b>	<b>\$545,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,853</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

300020-04630 (0409)

Strategic Initiative

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$630,239		\$630,239			\$630,239
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$630,239</b>	<b>\$0</b>	<b>\$630,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,239</b>
<b>TOTAL</b>	<b>\$630,239</b>	<b>\$0</b>	<b>\$630,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,239</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

<b>300040 (0607)</b>	<b>Enterprise Applications</b>					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$1,149,096	\$34,356	\$1,183,452		\$122,400	\$1,305,852
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,149,096</b>	<b>\$34,356</b>	<b>\$1,183,452</b>	<b>\$0</b>	<b>\$122,400</b>	<b>\$1,305,852</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$135,548		\$135,548			\$135,548
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$135,548</b>	<b>\$0</b>	<b>\$135,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,548</b>
<b>TOTAL</b>	<b>\$1,284,644</b>	<b>\$34,356</b>	<b>\$1,319,000</b>	<b>\$0</b>	<b>\$122,400</b>	<b>\$1,441,400</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

IT Infrastructure  
Services

300050-06340 (0607)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$2,130,440	\$68,652	\$2,199,092			\$2,199,092
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,130,440</b>	<b>\$68,652</b>	<b>\$2,199,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,199,092</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$661,880		\$661,880			\$661,880
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$661,880</b>	<b>\$0</b>	<b>\$661,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$661,880</b>
<b>TOTAL</b>	<b>\$2,792,320</b>	<b>\$68,652</b>	<b>\$2,860,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,860,972</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

IT Client Support  
Services

300070 (0409)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$1,295,464	\$48,289	\$1,343,753		(\$91,957)	\$1,251,796
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,295,464</b>	<b>\$48,289</b>	<b>\$1,343,753</b>	<b>\$0</b>	<b>(\$91,957)</b>	<b>\$1,251,796</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$34,424		\$34,424			\$34,424
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$34,424</b>	<b>\$0</b>	<b>\$34,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,424</b>
<b>TOTAL</b>	<b>\$1,329,888</b>	<b>\$48,289</b>	<b>\$1,378,177</b>	<b>\$0</b>	<b>(\$91,957)</b>	<b>\$1,286,220</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
INFORMATION TECHNOLOGY SERVICES

ITS Security &  
Compliance

300080 (0607)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES</b>						
Faculty	\$14,000		\$14,000			\$14,000
Non-Faculty	240,260	\$10,224	250,484			250,484
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$254,260</b>	<b>\$10,224</b>	<b>\$264,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,484</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$81,563		\$81,563			\$81,563
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$81,563</b>	<b>\$0</b>	<b>\$81,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,563</b>
<b>TOTAL</b>	<b>\$335,823</b>	<b>\$10,224</b>	<b>\$346,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,047</b>

**RAP-1**

**REDISTRIBUTION WITHIN BASE**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2015-2016 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Information Technology Svcs.</b>	<b>300000/Office of the Vice President</b>	
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Nancy Kudo-Hombo/Information Technology Services</b>	<b>9/14/15</b>	<b>1 OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page Pages</b>

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
IT Client Supt/Srv	VPITS Office	601854 Non-Faculty	\$1,717	Correcting posting error
		<i>Total Non-Faculty</i>	\$1,717	
VPITS Office	VPITS Reserve	660830 Supplies/Srv	(\$643,142)	Base Adjustment
		Total Supplies/Srv	(\$643,142)	
		Total	(\$641,425)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2015-2016 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Information Technology Svcs.</b>	<b>300010/VPITS Reserve</b>				
<b>Division</b>	<b>Department ID/Name</b>		<b>Program</b>		
<b>Nancy Kudo-Hombo/Information Technology Services</b>		<b>9/14/15</b>	<b>1</b>	<b>OF</b>	<b>1</b>
<b>Prepared By/Title</b>		<b>Date</b>	<b>Page</b>	<b>Pages</b>	

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPITS Reserve	Enterprise	601854	Non-Faculty	(\$122,400)	Business Intelligence
VPITS Reserve	IT Client Supt/Srv	601854	Non-Faculty	(\$48,600)	Web Dev.
IT Client Supt/Srv	VPITS Reserve	601854	Non-Faculty	\$41,640	ITC
IT Client Supt/Srv	VPITS Reserve	601854	Non-Faculty	\$46,380	ITC/Operator
IT Client Supt/Srv	VPITS Reserve	601854	Non-Faculty	\$50,820	Admin Support Coord
		<i>Total Non-Faculty</i>		(\$32,160)	
VPITS Office	VPITS Reserve	660830	Supplies/Srv	\$643,142	Base Adjustment
		Total Supplies/Srv		\$643,142	
		Total		\$610,982	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2015-2016 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Information Technology Svcs.</b>	<b>300040/Enterprise Applications</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Nancy Kudo-Hombo/Information Technology Services</b>	<b>9/14/15</b>	<b>1</b>	<b>OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT # TYPE</b>	<b>FUNDING</b>	<b>NOTES</b>
VPITS Reserve	Enterprise	601854 Non-Faculty	\$122,400	Business Intelligence
		<i>Total Non-Faculty</i>	\$122,400	
		<b>Total</b>	\$122,400	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2015-2016 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Information Technology Svcs.</b>	<b>300070/IT Client Support Services</b>			
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>		
<b>Nancy Kudo-Hombo/Information Technology Services</b>	<b>9/14/15</b>	<b>1</b>	<b>OF</b>	<b>1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>	

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPITS Reserve	IT Client Supt/Srv	601854	Non-Faculty	\$48,600	Web Dev
IT Client Supt/Srv	VPITS Reserve	601854	Non-Faculty	(\$41,640)	ITC
IT Client Supt/Srv	VPITS Reserve	601854	Non-Faculty	(\$46,380)	ITC/Operator
IT Client Supt/Srv	VPITS Office	601854	Non-Faculty	(\$1,717)	Correcting posting error
IT Client Supt/Srv	VPITS Reserve	601854	Non-Faculty	(\$50,820)	Adm Support Coord
		<i>Total Non-Faculty</i>		(\$91,957)	
			Total	(\$91,957)	



**RAP-4**  
**REVENUE PROGRAM**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2015-2016 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/IT Infrastructure Svcs</u>	<u>Program</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Communication Services	
	A. Communication Usage and Equipment	(\$82,000)
	Utilization of Funds	
	A. Supplies and Service	\$8,000
	B. Equipment	\$74,000

Summary of Revenue Program

A.	Total Estimated Revenue	(\$82,000)
B.	Total Blankets	
C.	Total Supplies and Services	\$8,000
D.	Total Equipment	\$74,000
E.	Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0004</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. Citrix Technical Relationship Management (TRM)	(\$40,000)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	\$40,000
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$40,000)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	\$40,000
	E. Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0005</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. Support Services for Microsoft Technologies	(\$87,392)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	\$87,392
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$87,392)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	\$87,392
	E. Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0021</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**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**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0022</u>	<u>          </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	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**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300080/ITS-SSF Vital Tech - Sec Comp</u>	<u>R0023</u>	<u>          </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. Just-in-Time Learning	(\$60,147)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	\$60,147
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$60,147)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	\$60,147
	E. Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0024</u>	
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. Wi-Fi/Gigabit Availability	(\$51,500)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	\$51,500
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$51,500)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	\$51,500
	E. Balance	\$0



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0024//T0021</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. Wi-Fi Coverage for Outdoor Spaces	(\$297,465)
	Utilization of Funds	
	A. Supplies and Service	\$122,165
	B. Equipment/Software	\$175,300
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$297,465)
	B. Total Blankets	
	C. Total Supplies and Services	\$122,165
	D. Total Equipment/Software	\$175,300
	E. Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0025</u>	<u>          </u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. Adobe Creative Suite/Cloud	(\$252,694)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	\$252,694
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$252,694)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	\$252,694
	E. Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0027</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0029</u>	<u>          </u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u> OF	<u>1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	(\$152,817)
	A. Microsoft Office and Windows with Student Option	
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	\$152,817
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$152,817)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	\$152,817
	E. Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>T0019</u>	<u>          </u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1 Source of Revenue: Student Success Fee \$152,817  
A. Microsoft Office and Windows with Student Option

Utilization of Funds  
A. Repurposed to other related programs (\$152,817)

Summary of Revenue Program  
A. Total Estimated Revenue \$152,817  
B. Total Blankets  
C. Total Supplies and Services  
D. Total Equipment/Software (\$152,817)  
E. Balance \$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300070/Vital Tech - IT Client Supt Srv</u>	<u>R0030</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. 24 Hour Computer Lab	(\$226,852)
	Utilization of Funds	
	A. Student Assistants	\$20,000
	B. Staff Wages	\$124,920
	C. Shift Differential	\$12,000
	D. Overtime	\$4,000
	E. Benefits	\$58,138
	F. Supplies and Service	\$7,794
	G. Equipment/Software	
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$226,852)
	B. Total Blankets	\$20,000
	C. Total Staff Wages	\$140,920
	C. Total Staff Benefits	\$58,138
	E. Total Supplies and Services	\$7,794
	F. Total Equipment/Software	
	G. Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>R0037/T0022</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. Identity Mangement System	(\$252,000)
	Utilization of Funds	
	A. Supplies and Service	
	B. Equipment/Software	\$252,000
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$252,000)
	B. Total Blankets	
	C. Total Supplies and Services	
	D. Total Equipment/Software	\$252,000
	E. Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300070/Vital Tech - IT Client Supt Srv</u>	<u>T0020</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. New Active Learning Study Rooms	(\$88,620)
	Utilization of Funds	
	A. Supplies and Service	\$4,220
	B. Equipment/Software	\$84,400
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$88,620)
	B. Total Blankets	
	C. Total Supplies and Services	\$4,220
	D. Total Equipment/Software	\$84,400
	E. Balance	\$0



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2015 - 2016 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>300050/ITS-SSF Vital Tech - INFR Svcs</u>	<u>T0038</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>9/14/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. Wave 2 Wireless Enhancements	(\$197,913)
	Utilization of Funds	
	A. Supplies and Service	\$50,000
	B. Equipment/Software	\$147,913
	Summary of Revenue Program	
	A. Total Estimated Revenue	(\$197,913)
	B. Total Blankets	
	C. Total Supplies and Services	\$50,000
	D. Total Equipment/Software	\$147,913
	E. Balance	\$0