

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

Consolidation

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

300000 (0601)

Office of the Vice President

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

300010 (0601) VPITS Reserve

300010 (0601)	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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

300020-04990 (0409)						Baseline
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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	so	\$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	so so	\$276,094	\$0	\$0	\$276,094
TOTAL	\$525,289	so	\$525,289	\$0	\$0	\$525,289

300020-04630 (0409) Strategic Initiative

300020-04030 (0403)	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	so	\$0	\$0	\$0	\$0	so
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



300030 (0607) Computer Center

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



300040 (0607)

Enterprise
Applications

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

IT Infrastructure

300050-06340 (0607)						Svcs.
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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

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		101125	TONDS	TOMBS	101125	TONDS
Faculty						
Non-Faculty	\$422,332		\$422,332			\$422,332
Faculty Promotion			, , , , , , , , , , , , , , , , , , ,			4.22 ,33 2
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

300080 (0607) ITS Security & Compliance

	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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, LO	OS ANGELES				
2013-2014 RESOURCE ALLOCATION P	LAN				
RAP-1: REDISTRIBUTION WITHIN BA	SE				
	0000408/DITO D				
Information Technology Svcs.	300010/VPITS Reserve			_	
Division	Department ID/Name		Progran	n	
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 VPITS RESERVE	INFRASTRUCTURE SECURITY	601854 NON-FACULTY 601854 NON-FACULTY TOTAL NON-FACULTY	(\$54,348) (\$144,516) (\$198,864)	Chew Okuno/Harwood

CALIFORNIA STATE UNIVERSITY	*					
2013-2014 RESOURCE ALLOCATION	ON PLAN					
RAP-1: REDISTRIBUTION WITHIN	N BASE					
Information Technology Svcs.	300040/Enterprise Applicat	ions		_		
Division	Department ID/Name		Progran	1		
Nancy Kudo-Hombo		7/30/13	1	OF	1	
Prepared By/Title		Date	Page		Pages	

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

CALIFORNIA STATE UNIVERSITY, LOS AN	GELES			
2013-2014 RESOURCE ALLOCATION PLAN				
RAP-1: REDISTRIBUTION WITHIN BASE				
Information Technology Svcs.	300050/IT Infrastructure Service	ne.	06340	
Division	Department ID/Name		Program	
Nancy Kudo-Hombo		7/30/13	1 C	OF 1
Prepared By/Title		Date	Page	Pages
Trepared by/Title		Date	1 age	

UNIT FROM	UNIT TO	ACCT# TYPE	FUNDING	NOTES
		ACCT# TYPE 601854 NON-FACULTY TOTAL NON-FACULTY	\$54,348 \$54,348	NOTES

CALIFORNIA STATE UNIVERSIT	TY, LOS ANGELES				
2013-2014 RESOURCE ALLOCAT	ION PLAN				
RAP-1: REDISTRIBUTION WITH	IN BASE				
lufamastian Taskaslama Suas	200000/ITC Coounity and C	!:			
Information Technology Svcs.	300080/ITS Security and Co	ompliance			
Division	Department ID/Name		Progra	ım	
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 VPITS RESERVE VPITS RESERVE ENTERPRISE ENTERPRISE ENTERPRISE ENTERPRISE ENTERPRISE	I .	601854 NON-FACULTY 707AL NON-FACULTY	\$48,600 \$26,808 \$117,708 \$52,284 \$63,696 \$69,468 \$34,608 \$67,680 \$480,852	Comm. Spec./Web Dev. Okuno Difference Assoc. Dir. Gutierrez Kimura Liang Rodas Stellmacher

RAP-4 REVENUE PROGRAM

CALIFORNIA STATE UNIVER 2013-2014 RESOURCE ALLOC				
RAP-4: REVENUE PROGRAM				
Information Technology Svcs	300050/IT Infrastructure	e Svcs		
Information Technology Svcs Division	300050/IT Infrastructure Department ID/Name	Svcs	Program	Project
	Department ID/Name	7/30/2013	9	Project DF 1

	ESTIMATE/UTILIZ	ATION	
1 Source	ee of Revenue: Communication Services		
A.	Communication Usage and Equipment	(\$84,000)	
	eation of Funds	#2 (00	
A. B.	Supplies and Service Equipment	\$2,600 \$81,400	
Б.	Equipment	901,400	
Summary of	Revenue Program		
A.	Total Estimated Revenue	(\$84,000)	
В.	Total Blankets		
C.	Total Supplies and Services	\$2,600	
D.	Total Equipment	\$81,400	
E.	Balance	\$0	

CALIFORNIA STATE UNIVER	SITY, LOS ANGELES			
2013-2014 RESOURCE ALLOC	ATION PLAN			
RAP-4: REVENUE PROGRAM				
Information Technology Svcs	305090/ITS-SSF Vital Tec	ch - INFR Sves	11802	
Information Technology Svcs Division	305090/ITS-SSF Vital Ted Department ID/Name	ch - INFR Svcs	11802 Program	Project
	Department ID/Name	2h - INFR Svcs 7/30/2013		Project OF 1

repared By/Title	Date	Page	Pages
EST	IMATE/UTILIZATION		
1 Source of Revenue: Student Success Fe	ee		
A. Adobe Creative Cloud for Studen	nts	(\$171,005)	
Utilization of Funds			
A. Supplies and Service		\$10,143	
B. Equipment/Software		\$160,862	
ummary of Revenue Program A. Total Estimated Revenue		(\$171,005)	
B. Total Blankets		(#171,003)	
C. Total Supplies and Services		\$10,143	
D. Total Equipment/Software		\$160,862	
E. Balance		\$0	

Information Technology Sycs 305090/ITS-SSF Vital Tech - INFR Sycs 11802	
Throt matrix 1 centrology 5 ves	Project

	ESTIMATE/UTILIZATION	
1 Source	ee of Revenue: Student Success Fee (base funding)	
A.	Adobe Creative Suite	(\$91,832)
	ation of Funds	
A.	Supplies and Service	ha
В.	Equipment/Software	\$91,832
C	ED avenue Dro grows	
A.	Revenue Program Total Estimated Revenue	(\$91,832)
В.	Total Blankets	$($\phi_{2},$0.52)$
Б. С.	Total Supplies and Services	
D.	Total Equipment/Software	\$91,832
E.	Balance	\$0
		·

CALIFORNIA STATE UNIVER 013-2014 RESOURCE ALLOC	·				
RAP-4: REVENUE PROGRAM					
Information Technology Svcs	305090/ITS-SSF Vital Tec	eh - INFR Svcs	11802		
Information Technology Svcs Division	305090/ITS-SSF Vital Tec Department ID/Name	ch - INFR Svcs	11802 Program	Proj	ect
Ov	Department ID/Name	eh - INFR Svcs 8/16/2013		Proj	ject

	ESTIMATE/UTILIZAT	TION	
A.	te of Revenue: Student Success Fee (base funding) Anytime, Anywhere Access eation of Funds Supplies and Service Equipment/Software	(\$21,976) \$21,976	
Summary of A. B. C. D. E.	f Revenue Program Total Estimated Revenue Total Blankets Total Supplies and Services Total Equipment/Software Balance	(\$21,976) \$21,976 \$0	

CALIFORNIA STATE UNIVER 2013-2014 RESOURCE ALLOCA	· ·				
RAP-4: REVENUE PROGRAM	ATTON TEAM				
Information Technology Svcs	305090/ITS-SSF Vital Te	ch - INFR Svcs	11802		
Information Technology Svcs Division	305090/ITS-SSF Vital Te Department ID/Name	ch - INFR Sves	11802 Program		Project
80	Department ID/Name	ch - INFR Svcs 8/16/2013		— OF	Project

DOMEST MERITARY AS A STAN		
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	Φ00 711	
B. Equipment/Software	\$88,511	
Summary of Revenue Program		
A. Total Estimated Revenue	(\$88,511)	
B. Total Blankets		
C. Total Supplies and Services	Φ00 511	
D. Total Equipment/SoftwareE. Balance	\$88,511 \$0	
E. Balance	ΦU	

CALIFORNIA STATE UNIVER 2013-2014 RESOURCE ALLOC					
RAP-4: REVENUE PROGRAM 					
Information Tachnology Syes	305000/ITS SSE Vital Too	h INED Sves	11802		
Information Technology Svcs Division	305090/ITS-SSF Vital Tec Department ID/Name	h - INFR Svcs	11802 Program	-	Project
	Department ID/Name	h - INFR Svcs 8/16/2013		OF	Project 1

	DOWN A DE COM 17 A DIO	AT	
	ESTIMATE/UTILIZATIO	N	
1 Source	ce of Revenue: Student Success Fee (base funding)		
A.	Wi-Fi Availbility	(\$41,000)	
Utiliz	zation of Funds		
A.	Supplies and Service		
В.	Equipment/Software	\$41,000	
Summary o	f Revenue Program		
A.	Total Estimated Revenue	(\$41,000)	
В.	Total Blankets		
C.	Total Supplies and Services		
D.	Total Equipment/Software	\$41,000	
Е.	Balance	\$0	

CALIFORNIA STATE UNIVER 2013-2014 RESOURCE ALLOC RAP-4: REVENUE PROGRAM	ATION PLAN			
Information Technology Svcs	305090/ITS-SSF Vital T	ech - INFR Svcs_	11802	
Division	Department ID/Name		Program	Project
Nancy Kudo-Hombo/Information	1 Technology Services	7/30/2013	1	OF 1
Prepared By/Title		Date	Page	Pages

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ESTIMAT	E/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	
ummary of Revenue Program			
A. Total Estimated Revenue		(\$85,602)	
B. Total Blankets		Ф1.4.50.5	
C. Total Supplies and Services		\$14,525	
D. Total Equipment/Software		\$71,077	
E. Balance		\$0	

2013-2014 RESOURCE ALLOC RAP-4: REVENUE PROGRAM				
Information Technology Svcs	305090/ITS-SSF Vital Tec	ch - INFR Svcs	11802	
Information Technology Svcs Division	305090/ITS-SSF Vital Tec Department ID/Name	ch - INFR Svcs	11802 Program	Project
	Department ID/Name	7/30/2013		Project OF 1

1 Source of	Revenue: Student Success Fee	
A. Mic	crosoft Office & Windows for Students	(\$159,817)
Utilization	ı of Funds	
A. Sup	oplies and Service	\$7,000
B. Equ	uipment/Software	\$152,817
ummary of Rev A. Tot	renue Program tal Estimated Revenue	(\$159,817)
B. Tot	tal Blankets	
C. Tot	tal Supplies and Services	\$7,000
D. Tot	tal Equipment/Software	\$152,817
E. Bal	lance	\$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

Prepared By/Title	Date ————	Page	<u> Pages</u>
ESTIMATE	/UTILIZATION		
1 Source of Revenue: Student Success Fee			
A. Secure Password Alternatives		(\$273,000)	
Utilization of Funds		(4, 5,000)	
A. Supplies and Service		\$13,000	
B. Equipment/Software		\$260,000	
2q		. ,	
CD D			
Summary of Revenue Program A. Total Estimated Revenue		(\$272,000)	
A. Total Estimated RevenueB. Total Blankets		(\$273,000)	
C. Total Supplies and Services		\$13,000	
D. Total Equipment/Software		\$260,000	
E. Balance		\$200,000	
L. Balance		ΨΟ	

2013-2014 RESOURCE ALLOC	SITY, LOS ANGELES ATION PLAN				
RAP-4: REVENUE PROGRAM					
Information Technology Svcs	308090/ITS-SSF Vital Te	ch - Sec Comp	11802		
Information Technology Svcs Division	308090/ITS-SSF Vital Tec Department ID/Name	ch - Sec Comp	11802 Program		Project
	Department ID/Name	7/30/2013		—— OF	Project

Prepared By/Title	Date Page P		Pages	
ESTIMATE/UTILIZATION				
1 Source of Revenue: Student Success Fee				
A. New Tech. Vulnerability Assessment Utilization of Funds		(\$31,500)		
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		\$0		
E. Balance		\$0		

CALIFORNIA STATE UNIVERS	SITY, LOS ANGELES					
2013-2014 RESOURCE ALLOCA	ATION PLAN					
RAP-4: REVENUE PROGRAM						
Information Technology Svcs	308090/ITS-SSF Vital Tec	h - Sec Comp	11802			
Information Technology Svcs Division	308090/ITS-SSF Vital Tec Department ID/Name	h - Sec Comp	11802 Program	<u> </u>	Project	
	Department ID/Name	8/16/2013		OF	Project	

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		
CD D D		
ummary of Revenue Program	(\$60,147)	
A. Total Estimated Revenue	(\$00,147)	
B. Total BlanketsC. Total Supplies and Services	\$60,147	
D. Total Equipment/Software	φου,τι	
E. Balance	\$0	
E. Dalance	Ψ	