



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	Consolidation 2017-18 TOTAL FUNDS
ALLOCATION:	\$1,180,630	\$3,797	\$1,184,427	\$169,272	\$1,353,699
EXPENDITURES:					
Faculty					
Non-Faculty	\$188,902	\$3,797	\$192,699		\$192,699
Student Assistant	44,080		44,080		44,080
Benefits	62,428		62,428		62,428
Total Salaries and Benefits	\$295,410	\$3,797	\$299,207		\$299,207
Supplies & Services	\$885,220		\$885,220	\$169,272	\$1,054,492
Equipment					
Total Operating Expenses:	\$885,220		\$885,220	\$169,272	\$1,054,492
TOTAL EXPENDITURES:	\$1,180,630	\$3,797	\$1,184,427	\$169,272	\$1,353,699
BALANCE	\$0	\$0	\$0	\$0	\$0



**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Enterprise Applications: 300040

GETmobile Enhancements: T0041

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				\$40,000	\$40,000
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$40,000	\$40,000
Equipment					
TOTAL EXPENDITURES:				\$40,000	\$40,000
BALANCE				\$0	\$0



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**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)
 Infrastructure Services: 300050
 Citrix Technical Relationship (TRM): R0004

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$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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**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Support Services from Microsoft Technologies: R0005

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$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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**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Anywhere, On-demand Application Delivery: R0021

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$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



**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Anywhere, Anytime Access: R0022

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$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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**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Wi-Fi Enhancements (combined): R0024

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$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



**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Wi-Fi Enhancements (combined): R0024

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				\$3,579	\$3,579
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$3,579	\$3,579
Equipment					
TOTAL EXPENDITURES:				\$3,579	\$3,579
BALANCE				\$0	\$0



**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Adobe Creative Suite/Cloud: R0025

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$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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**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Adobe Creative Suite/Cloud: R0025

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				\$30,930	\$30,930
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$30,930	\$30,930
Equipment					
TOTAL EXPENDITURES:				\$30,930	\$30,930
BALANCE				<i>\$0</i>	<i>\$0</i>



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**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Identity Management Systems: R0037

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$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



**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)
Infrastructure Services: 300050
Wireless (Wi-Fi) First Initiative (T0040)

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				\$62,490	\$62,490
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$62,490	\$62,490
Equipment					
TOTAL EXPENDITURES:				\$62,490	\$62,490
BALANCE				<i>\$0</i>	<i>\$0</i>



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**2017-2018 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Client Support Services: 300070

24/7 Annex Open Access Lab (formerly 24 Hour Computer Lab): R0030

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$319,410	\$3,797	\$323,207		\$323,207
EXPENDITURES:					
Faculty					
Non-Faculty	\$188,902	\$3,797	\$192,699		\$192,699
Student Assistant	44,080		44,080		44,080
Benefits	62,428		62,428		62,428
Supplies & Services	24,000		24,000		24,000
Equipment					
TOTAL EXPENDITURES:	\$319,410	\$3,797	\$323,207		\$323,207
BALANCE	\$0	\$0	\$0		\$0



**2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)
Client Support Services: 300070
24/7 Annex Open Access Lab Additional Staffing: R0030

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				\$6,420	\$6,420
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$6,420	\$6,420
Equipment					
TOTAL EXPENDITURES:				\$6,420	\$6,420
BALANCE				\$0	\$0



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**2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)
IT Security, Compliance & Training: 300080
On-demand Learning (formerly Just-in-Time Learning): R0023

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$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



**2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)
IT Security, Compliance & Training: 300080
On-demand Learning (formerly Just-in-Time Learning): R0023

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				\$24,853	\$24,853
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$24,853	\$24,853
Equipment					
TOTAL EXPENDITURES:				\$24,853	\$24,853
BALANCE				\$0	\$0



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**2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

IT Security, Compliance & Training: 300080

2-step Verification (formerly Secure Password Alternative): R0027

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	\$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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**2016-2017 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

IT Security, Compliance & Training: 300080

2-step Verification (formerly Secure Password Alternative): R0027

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				\$1,000	\$1,000
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$1,000	\$1,000
Equipment					
TOTAL EXPENDITURES:				\$1,000	\$1,000
BALANCE				\$0	\$0