





## **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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Consolidation 2013-14 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$5,766,891</b>	<b>\$0</b>	<b>\$5,766,891</b>	<b>\$0</b>	<b>\$48,600</b>	<b>\$5,815,491</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,488,123</b>	<b>\$0</b>	<b>\$2,488,123</b>	<b>\$487,801</b>	<b>\$0</b>	<b>\$2,975,924</b>
<b>TOTAL</b>	<b>\$8,255,014</b>	<b>\$0</b>	<b>\$8,255,014</b>	<b>\$487,801</b>	<b>\$48,600</b>	<b>\$8,791,415</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS  
Vice President for Information Technology Services

	Office of the Vice President					
300000 (0601)	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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$319,488		\$319,488			\$319,488
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$319,488</b>	<b>\$0</b>	<b>\$319,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,488</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$16,952</b>	<b>\$0</b>	<b>\$16,952</b>	<b>\$487,801</b>	<b>\$0</b>	<b>\$504,753</b>
<b>TOTAL</b>	<b>\$336,440</b>	<b>\$0</b>	<b>\$336,440</b>	<b>\$487,801</b>	<b>\$0</b>	<b>\$824,241</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS  
 Vice President for Information Technology Services

300010 (0601)

VPITS Reserve

	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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$569,840		\$569,840		(\$198,864)	\$370,976
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$569,840</b>	<b>\$0</b>	<b>\$569,840</b>	<b>\$0</b>	<b>(\$198,864)</b>	<b>\$370,976</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$651,423</b>	<b>\$0</b>	<b>\$651,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,423</b>
<b>TOTAL</b>	<b>\$1,221,263</b>	<b>\$0</b>	<b>\$1,221,263</b>	<b>\$0</b>	<b>(\$198,864)</b>	<b>\$1,022,399</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS  
 Vice President for Information Technology Services

300020-04990 (0409)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Baseline 2013-14 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$249,195</b>	<b>\$0</b>	<b>\$249,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,195</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>\$525,289</b>	<b>\$0</b>	<b>\$525,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,289</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS  
 Vice President for Information Technology Services

300020-04630 (0409)

Strategic Initiative

	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
<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

2013-2014 RESOURCE ALLOCATIONS  
 Vice President for Information Technology Services

300030 (0607)

Computer Center

	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
<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	\$107,513		\$107,513			\$107,513
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$107,513</b>	<b>\$0</b>	<b>\$107,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,513</b>
<b>TOTAL</b>	<b>\$107,513</b>	<b>\$0</b>	<b>\$107,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,513</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS  
Vice President for Information Technology Services

300040 (0607)	<b>Enterprise Applications</b>					
	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
<b>SALARIES &amp; WAGES</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,550,028</b>	<b>\$0</b>	<b>\$1,550,028</b>	<b>\$0</b>	<b>(\$287,736)</b>	<b>\$1,262,292</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$28,035		\$28,035			\$28,035
Equipment						
Miscellaneous						
IRT SIMS Distribution						
Unmet Budget Needs						
Permanent Technology Allocation						
Health Center Fees Realignment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$28,035</b>	<b>\$0</b>	<b>\$28,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,035</b>
<b>TOTAL</b>	<b>\$1,578,063</b>	<b>\$0</b>	<b>\$1,578,063</b>	<b>\$0</b>	<b>(\$287,736)</b>	<b>\$1,290,327</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS  
Vice President for Information Technology Services

IT Infrastructure  
Svcs.

300050-06340 (0607)

	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
<b>SALARIES &amp; WAGES</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,405,012</b>	<b>\$0</b>	<b>\$2,405,012</b>	<b>\$0</b>	<b>\$54,348</b>	<b>\$2,459,360</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>\$3,066,892</b>	<b>\$0</b>	<b>\$3,066,892</b>	<b>\$0</b>	<b>\$54,348</b>	<b>\$3,121,240</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS  
 Vice President for Information Technology Services

300070 (0409)	<b>ITS Financial &amp; Support Svcs</b>					
	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
<b>SALARIES &amp; WAGES</b>						
Faculty						
Non-Faculty	\$422,332		\$422,332			\$422,332
Faculty Promotion						
Non- Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$422,332</b>	<b>\$0</b>	<b>\$422,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$422,332</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>\$456,756</b>	<b>\$0</b>	<b>\$456,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,756</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS  
Vice President for Information Technology Services

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	ITS Security & Compliance 2013-14 Adj. Base FUNDS
<b>300080 (0607)</b>						
<b>SALARIES &amp; WAGES</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$250,996</b>	<b>\$0</b>	<b>\$250,996</b>	<b>\$0</b>	<b>\$480,852</b>	<b>\$731,848</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>\$332,559</b>	<b>\$0</b>	<b>\$332,559</b>	<b>\$0</b>	<b>\$480,852</b>	<b>\$813,411</b>

**RAP-1**

**REDISTRIBUTION WITHIN BASE**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2013-2014 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

**Information Technology Svcs.**

**300010/VPITS Reserve**

Division

Department ID/Name

Program

**Nancy Kudo-Hombo**

**7/30/13**

**1 OF 1**

Prepared By/Title

Date

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Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
VPITS RESERVE VPITS RESERVE	INFRASTRUCTURE SECURITY	601854 NON-FACULTY 601854 NON-FACULTY <i>TOTAL NON-FACULTY</i>	(\$54,348) (\$144,516) (\$198,864)	Chew Okuno/Harwood

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2013-2014 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</b>	<b>7/30/13</b>	<b>1</b>	<b>OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
ENTERPRISE	SECURITY	601854 NON-FACULTY	(\$52,284)	Gutierrez
ENTERPRISE	SECURITY	601854 NON-FACULTY	(\$63,696)	Kimura
ENTERPRISE	SECURITY	601854 NON-FACULTY	(\$69,468)	Liang
ENTERPRISE	SECURITY	601854 NON-FACULTY	(\$34,608)	Rodas
ENTERPRISE	SECURITY	601854 NON-FACULTY	(\$67,680)	Stellmacher
		<i>TOTAL NON-FACULTY</i>	(\$287,736)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2013-2014 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Information Technology Svcs.</b>	<b>300050/IT Infrastructure Services</b>	<b>06340</b>
Division	Department ID/Name	Program
<b>Nancy Kudo-Hombo</b>	<b>7/30/13</b>	<b>1 OF 1</b>
Prepared By/Title	Date	Page Pages

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



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2013-2014 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

**Information Technology Svcs.**      **300080/ITS Security and Compliance**  


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**Division**                                      **Department ID/Name**                                      **Program**

**Nancy Kudo-Hombo**                                      **7/30/13**      **1** **OF** **1**  


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**Prepared By/Title**                                      **Date**                                      **Page**                                      **Pages**

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>TYPE</b>	<b>FUNDING</b>	<b>NOTES</b>
PUBLIC AFFAIRS, 600040	SECURITY	601854	NON-FACULTY	\$48,600	Comm. Spec./Web Dev.
VPITS RESERVE	SECURITY	601854	NON-FACULTY	\$26,808	Okuno Difference
VPITS RESERVE	SECURITY	601854	NON-FACULTY	\$117,708	Assoc. Dir.
ENTERPRISE	SECURITY	601854	NON-FACULTY	\$52,284	Gutierrez
ENTERPRISE	SECURITY	601854	NON-FACULTY	\$63,696	Kimura
ENTERPRISE	SECURITY	601854	NON-FACULTY	\$69,468	Liang
ENTERPRISE	SECURITY	601854	NON-FACULTY	\$34,608	Rodas
ENTERPRISE	SECURITY	601854	NON-FACULTY	\$67,680	Stellmacher
		<i>TOTAL NON-FACULTY</i>		<i>\$480,852</i>	

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2013-2014 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>300050/IT Infrastructure Svcs</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
Nancy Kudo-Hombo/Information Technology Services	7/30/2013	1	OF 1
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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	\$2,600
	B. Equipment	\$81,400

Summary of Revenue Program

A.	Total Estimated Revenue	(\$84,000)
B.	Total Blankets	
C.	Total Supplies and Services	\$2,600
D.	Total Equipment	\$81,400
E.	Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2013-2014 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</u>	<u>          </u>
Division	Department ID/Name	Program	Project
<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>7/30/2013</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

**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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2013-2014 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</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>8/16/2013</u>	<u>1</u>	<b>OF</b> <u>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 (base funding)	
	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  
 2013-2014 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</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>8/16/2013</u>	<u>1</u>	<b>OF</b> <u>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 (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  
 2013-2014 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM

<u>Information Technology Svcs</u>	<u>305090/ITS-SSF Vital Tech - INFR Svcs</u>	<u>11802</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>8/16/2013</u>	<u>1</u>	<u>1</u>
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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	
	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  
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<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>8/16/2013</u>	<u>1</u>	<u>1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue: Student Success Fee (base funding)	
	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



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<u>Nancy Kudo-Hombo/Information Technology Services</u>	<u>7/30/2013</u>	<u>1</u>	<b>OF</b> <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

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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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2013-2014 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

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**ESTIMATE/UTILIZATION**

1	Source of Revenue: Student Success Fee	
	A. Secure Password Alternatives	(\$273,000)
	Utilization of Funds	
	A. Supplies and Service	\$13,000
	B. Equipment/Software	\$260,000
Summary of Revenue Program		
	A. Total Estimated Revenue	(\$273,000)
	B. Total Blankets	
	C. Total Supplies and Services	\$13,000
	D. Total Equipment/Software	\$260,000
	E. Balance	\$0

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**ESTIMATE/UTILIZATION**

- 1 Source of Revenue: Student Success Fee
  - A. New Tech. Vulnerability Assessment (\$31,500)
- Utilization of Funds
  - 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
- E. Balance \$0

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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