

Vital Technologies



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES

VITAL TECHNOLOGIES (SF013)

	Consolidation				
	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:	\$1,184,427	\$7,752	\$1,192,179	\$276,789	\$1,468,968
EXPENDITURES:					
Faculty					
Non-Faculty	\$192,699	\$7,752	\$200,451		\$200,451
Student Assistant	44,080		44,080		44,080
Benefits	62,428		62,428	\$9,978	72,406
Total Salaries and Benefits	\$299,207	\$7,752	\$306,959	\$9,978	\$316,937
Supplies & Services	\$885,220		\$885,220	\$266,811	\$1,152,031
Equipment					
Total Operating Expenses:	\$885,220		\$885,220	\$266,811	\$1,152,031
TOTAL EXPENDITURES:	\$1,184,427	\$7,752	\$1,192,179	\$276,789	\$1,468,968
BALANCE	\$0	\$0	\$0	\$0	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Enterprise Applications: 300040

GETmobile Enhancements: T0041

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				\$100,000	\$100,000
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$100,000	\$100,000
Equipment					
TOTAL EXPENDITURES:				\$100,000	\$100,000
BALANCE				\$0	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Citrix Technical Relationship (TRM): R0004

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Support Services from Microsoft Technologies: R0005

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Anywhere, On-demand Application Delivery: R0021

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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



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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Anywhere, Anytime Access: R0022

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Wi-Fi Enhancements (combined): R0024

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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



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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Adobe Creative Suite/Cloud: R0025

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Identity Management Systems: R0037

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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



**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Support Services from Microsoft Technologies - Augment: T0054

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				\$16,458	\$16,458
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$16,458	\$16,458
Equipment					
TOTAL EXPENDITURES:				\$16,458	\$16,458
BALANCE				\$0	\$0



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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Wi-Fi Maintenance - Augment: T0055

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				\$7,500	\$7,500
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$7,500	\$7,500
Equipment					
TOTAL EXPENDITURES:				\$7,500	\$7,500
BALANCE				<i>0</i>	<i>\$0</i>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Infrastructure Services: 300050

Wi-Fi Improvements: T0040

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				\$100,000	\$100,000
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$100,000	\$100,000
Equipment					
TOTAL EXPENDITURES:				\$100,000	\$100,000
BALANCE				\$0	\$0



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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Client Support Services: 300070

On-Demand Learning: R0023

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**2018-2019 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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:	\$323,207	\$7,752	\$330,959		\$330,959
EXPENDITURES:					
Faculty					
Non-Faculty	\$192,699	\$7,752	\$200,451		\$200,451
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:	\$323,207	\$7,752	\$330,959		\$330,959
BALANCE	\$0	\$0	\$0		\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Client Support Services: 300070

24/7 Annex Open Access Lab - Augment: T0056

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				\$9,978	\$9,978
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits				\$9,978	\$9,978
Supplies & Services					
Equipment					
TOTAL EXPENDITURES:				\$9,978	\$9,978
BALANCE				\$0	\$0



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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

Client Support Services: 300070

On-Demand Learning - Augment: T0057

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 TOTAL FUNDS
ALLOCATION:				\$41,853	\$41,853
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				\$41,853	\$41,853
Equipment					
TOTAL EXPENDITURES:				\$41,853	\$41,853
BALANCE				\$0	\$0



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INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)

IT Security, Compliance & Training: 300080

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

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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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**2018-2019 STUDENT SUCCESS FEE
INFORMATION TECHNOLOGY SERVICES**

VITAL TECHNOLOGIES (SF013)
IT Security, Compliance & Training: 300080
2-step Verification - Augment: T0058

	2018-19 BASE FUNDS	2017-18 SALARY INCR.	2018-19 ADJUSTED BASE	2018-19 ONE-TIME FUND	2018-19 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