RAP - 2E

*Preliminary **Draft** Document **for** Discussion Purposes Only*

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2017-2018
(To Be Completed by Divison VP)

Form B

Division: Information Technology Services

Div Rank	New	Proposal Title	One Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Funding Request Baseline	Funding Request One-Time	Funding Request Total
1		Support Services from Microsoft Technologies	Base		Infrastructure Services	300050	R0005	$ 87,392.00	$ -	$ 87,392.00
1		Anywhere, On-demand Application Delivery	Base		Infrastructure Services	300050	R0021	$ 88,511.00	$ -	$ 88,511.00
1		Wi-Fi Enhancements (combined)	Base		Infrastructure Services	300050	R0024	$ 71,500.00	$ -	$ 71,500.00
1		Adobe Creative Suite/Cloud	Base		Infrastructure Services	300050	R0025	$ 252,694.00	$ -	$ 252,694.00
1		Identity Management Systems	Base		Infrastructure Services	300050	R0037	$ 200,000.00	$ -	$ 200,000.00
1		24-Hour Open Access Lab	Base		Client Support Services	300070	R0030	$ 319,410.00	$ -	$ 319,410.00
1		On-demand Learning (formerly Just-in-Time Learning)	Base		Client Support Services	300070	R0023	$ 60,147.00	$ -	$ 60,147.00
1		Citrix Technical Relationship	Base		IT Security, Compliance & Training	300050	R0004	$ 40,000.00	$ -	$ 40,000.00
1		Anywhere, Anytime Access	Base		Client Support Services	300050	R0022	$ 21,976.00	$ -	$ 21,976.00
1		2-step Verification (formerly Secure Password Alternative)	Base		Enterprise Applications	300080	R0027	$ 39,000.00	$ -	$ 39,000.00
1	X	24-Hour Open Access Lab - AUGMENT	One Time		Infrastructure Services	300070	R0030	$ -	$ 6,420.00	$ 6,420.00
1	X	Wi-Fi Enhancements (combined)	One Time		Infrastructure Services	300050	R0024	$ -	$ 3,579.00	$ 3,579.00
1	X	Adobe Creative Suite/Cloud	One Time		Infrastructure Services	300050	R0025	$ -	$ 30,930.00	$ 30,930.00
1	X	On-demand Learning (formerly Just-in-Time Learning)	One Time		Infrastructure Services	300050	R0023	$ -	$ 24,853.00	$ 24,853.00
1	X	2-step Verification (formerly Secure Password Alternative)	One Time		IT Security, Compliance &Training	300080	R0027	$ -	$ 1,000.00	$ 1,000.00
1	X	Wireless (Wi-Fi) Phase II	One Time		Infrastructure Services	300050	T0040	$ -	$ 62,490.00	$ 62,490.00
1	X	GETmobile Enhancements	One Time		Infrastructure Services	300050	T0041	$ -	$ 40,000.00	$ 40,000.00
								$1,180,630.00	**$169,272.00**	**$1,349,902.00**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017 - 2018

RAP - 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Support Services for Microsoft Technologies**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The continual growth of on-campus and remote student use of Microsoft programs and technology offerings requires ITS to have access to Microsoft subject matter experts who can resolve technical problems without delay when assistance is needed. Students expect these programs to be available every day, anytime, from any computing or mobile device. In addition, ITS client support is available to them 24/7 through the SSF-funded Annex Link OAL, which requires that ITS be prepared to address questions, problems and issues on a 24-hour basis.

The objective of this proposal is to continue our subscription to the Microsoft Premier Support program in order to provide a broad range of proactive and responsive services that increase system uptime and productivity, and decrease the need for incident-based support after problems occur. These services are coordinated by a dedicated Technical Account Manager (TAM), who serves as our University internal advocate within Microsoft. Services that will benefit our students include support assistant, problem resolution, onsite visits, unlimited access to the Premier Online Website, informal guidance to answer specific questions related to a current project, in-depth operations advisory consulting, training workshops and system health checks.

All undergraduate and graduate students are served by this activity.

This activity is related to vital technologies. The Microsoft Office 365 Outlook (OWA) email system provides our student email accounts; SharePoint enables students to communicate and collaborate with classmates and faculty on class projects and assignments; and OneDrive allows students to store, share and sync homework files across multiple devices. The Microsoft Office 365 suite of products and the integration of these products, both online in the cloud and on local computing devices, facilitates student success by providing students with the latest computing tools available.

2. Measurable Outcomes – How is success defined?
Success is defined by the students' acceptance and use of the Microsoft applications. There should be a correlation of student headcount to product use, commensurate with student enrollment.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS will continue to support, test, install and upgrade Microsoft products and provide access via desktop, laptops and mobile platforms. This ITS request continues funding for the Microsoft Premier Support program annual costs. SSF provides 100% of the funding for this program. Additional funding is not required.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Product usage statistics are gathered by Microsoft and provided to ITS through the Microsoft Reporting Portal.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 - 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Support Service for Microsoft Technologies
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Services	
Microsoft Premier	$ 87,392.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 87,392.00**

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

SSF REQUEST TOTAL: $ 87,392.00

Fund Code:	SF013
Dept ID:	300050
Program Code:	R0005

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actual

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)

FISCAL YEAR 2017 - 2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST

FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Anywhere, On-Demand Application Delivery**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

ITS first introduced the virtual desktop system *MyTools*, (previously known as *myCSULA Tools*), in the fall 2012 quarter. *MyTools* provides students with virtual instances of many software applications from any location with an internet connection. These applications can be run on a variety of devices, including PCs, MACs, iPads, Android tablets, iPhones, Android phones, and a host of other devices.

In January 2017, ITS replaced the aging infrastructure because service was no longer reliable and difficult to support. The new service is faster, easier for students to use, and provides additional applications. Students have access to all software applications 24/7.

The objective is to continue providing student access to campus-licensed third-party applications, including the Microsoft Office suite of products, Microsoft Visio, Microsoft Project, SPSS, SAS, Mathematica, MatLab, ChemDraw, Adobe Acrobat DC, Adobe Photoshop, Adobe Illustrator, Adobe InDesign, Adobe DreamWeaver, Adobe Animate, Adobe Muse, ArcMap and other curriculum and discipline-specific software products.

This service will be available to all undergraduate and graduate students who wish to access computing resources and applications from on or off-campus.

This activity is related to vital technologies. It enables students to access and work with a variety of software applications relevant to classwork or disciplines without requiring students to purchase the software or come to campus to access the resources. Students can work from home or a comfortable outdoor University location, and work on their computing device of choice. The only limiting factor is whether the screen on the device can display the results in a readable fashion and whether the application is supported on the device.

2. Measurable Outcomes – How is success defined?

Success is defined by the number of relevant applications available to students and the use of those applications through *MyTools*. There should be a correlation of student headcount to application use, commensurate with student enrollment.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS will maintain, evaluate, upgrade and improve the *MyTools* system. This request is for continued annual subscription and maintenance support of the Parallels Remote Application Server.

SSF funds support 100% for the subscription maintenance. No additional funding is requested.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The quantitative assessment tools from Parallels Remove Application Server console provide ITS with data of the most launched applications, number of applications launched by date, and number of users. This data allows ITS to provide adequate access to the most widely used applications and secure network connections, and to evaluate server health, licensing trends and performance.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 - 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Anywhere, On-demand Application Delivery
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Services	
Annual Maintenance	$ 88,511.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 88,511.00**

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

SSF REQUEST TOTAL: $ 88,511.00

Fund Code:	SF013
Dept ID:	300050
Program Code:	R0021

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actual

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)

FISCAL YEAR 2017 - 2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Wi-Fi Enhancements and Sustainability**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Student Success Fees previously supported three phases of Wi-Fi enhancements. The first two phases increased the number of wireless access points in high-density student usage locations and upgraded the network to Gigabit Wi-Fi. The third phase provided reliable wireless coverage to outdoor spaces where students use their mobile devices most.

The objective is to ensure the Wi-Fi is capable of proactively sustaining increased student enrollment; increased use of multiple devices per student; new, changing or increasing use of high-density access areas; the growth of GETmobile applications; emerging technologies; and increasing faculty use in instruction.

All undergraduate and graduate students using the University Wi-Fi network will benefit from the reliable and adequate availability and the adaptability to new technology as it becomes available.

This activity is related to vital technologies. It assures that maximum availability of wireless services is maintained, and that support and escalation of resources is available from the manufacturer.

2. Measurable Outcomes – How is success defined?

Success is defined by multiple factors related to Wi-Fi performance metrics, including, but not limited to, the student-to-access point ratio across the University; network speed, traffic and availability; number of students accessing the network by time of day and location; number and type of devices accessing the network. The maintenance contract will further promote success by providing for immediate remediation of service incidents, should they occur.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS will continue to maintain the wireless network and monitor usage. This request is for continued funding to support annual maintenance of the wireless hardware and software previously installed through the three Wi-Fi enhancement phases.

SSF funds provide 80% of funding to support the ongoing Wi-Fi maintenance. No additional funding for maintenance is requested at this time.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Existing network tools produce multiple usage reports, including, but not limited to, total number of users accessing the wireless network, active sessions connected to the access points, data traversing the wireless network, and connection time per user. These statistics will be analyzed periodically to determine if additional enhancements or modifications are required for network sustainability. A statistical report will be issued annually.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 - 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Wi-Fi Enhancements and Sustainability
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Services	
Annual Maintenance	$ 75,075.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 75,075.00**

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

SSF REQUEST TOTAL: $ 75,075.00

Fund Code:	SF013
Dept ID:	300050
Program Code:	R0024

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 20,000.00	$ 20,000.00
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actual

Approved Base: $71,500.00
Approved One Time: $3,579.00
Total Amount Approved: $75,079.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017 - 2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Adobe Creative Suite/Cloud**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The objectives of the University subscription to Adobe Creative Cloud (Adobe CC) with Student Option are to:

- Maintain current Adobe applications in the computer labs and Open Access Labs, and available via *MyTools*.
- Provide students with access to the latest Adobe Creative Cloud software suite, including digital media creation tools, video editing tools, web development tools, i.e., Acrobat Professional, Photoshop, Illustrator, InDesign, Acrobat, Dreamweaver, Animate (formerly Flash), Fireworks, After Effects, Muse, Lightroom and Premier Pro.
- Expand the installation of Adobe suite to all student computers.
- Increase student knowledge and skills in using enhanced classroom presentation tools for class assignments.
- Allow matriculated students to subscribe to Adobe Creative Cloud software for home use for a $40 yearly subscription fee and 2 GB of online storage.

The application is available to all undergraduate and graduate students who need to prepare class presentations and digital assignments.

This activity is related to vital technologies. With broader availability, more students will have access to the applications, which will enable more timely completion of class assignments that require digital media creation. The creative aspects of the Adobe suite can inspire students to approach learning and class projects in new, previously untried ways. This software is the industry standard for digital web design and graphic arts, and it's availability to students will enhance their experience and knowledge in preparation for future employment opportunities.

2. Measurable Outcomes – How is success defined?

Success will be defined by student use of the Adobe Creative Cloud applications and the quantity of purchased Adobe Creative suites downloaded to personal desktops and laptops.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 - 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Adobe Creative Suite/Cloud
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
Annual Maintenance	$ 252,694.00
Increase in Annual Cost	$ 30,930.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 283,624.00

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL:	$ 283,624.00

Fund Code:	SF013
Dept ID:	300050
Program Code:	R0025

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $252,694.00
Approved One Time: $30,930.00
Total Amount Approved: $283,624.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017 - 2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Identity Management Systems**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The University must provide each student with an identity that makes them unique and recognizable. This identity, which resides in the University's identity management system (IdM), serves as the foundation to access all University services and resources quickly and securely (e.g., email, Office 365, network, MyCalStateLA Portal, GET, GETmobile, OALs, *myTools*, Library resources and much more). Todays' students also want the ability to access these services and resources with increasingly divergent mobile devices.

This proposal is for the phase two implementation of the identity management project. This is a large and complex project with multiple phases. During this phase, ITS will be integrating single sign-on (SSO) and 2-step verification (2-step) into the IdM system. SSO will reduce the number of separate sign-ons required to access services and information, and 2-step will require the presentation of two authentication factors before allowing access. Once integrated, students will experience stronger security but simpler access when interacting with institutional applications and University services.

The IdM system supports the automatic creation of accounts (identities) when students apply to the University, and supports them as they progress through their academic career. Services, such as mobile self-service password management and mobile application support, enhance the students' ability to interact and communicate using any device they choose. This system will provide reporting and auditing capabilities, and centralized role-based and group administration.

All undergraduate and graduate students will be served by this activity.

This program activity supports vital technologies.

2. Measurable Outcomes – How is success defined?

Success will be defined by the students integration with key University services and their ability to authenticate securely with these services. All students are automatically provisioned with a *myCSULA Identity* account upon application to the University. Students can access email, the network, Office 365, *myTools*, Moodle, GETmobile, GET, Lynda.com and other key applications successfully, and are able to change their passwords via mobile technology.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The project will integrate single sign-on (SSO) and 2-step verification into the IdM system. As part of this implementation, ITS will collaborate with ITCs in Administration and Finance, and Enrollment Management.

SSF funds provides 80% of the funding for this project. This request is for the permanent funding of the annual license and maintenance fee for the identity management application.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The IdM application has built-in auditing and reporting tools that will be used to determine the usage per student.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 - 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Identity Management Systems
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
Annual Maintenance	$ 200,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 200,000.00

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL:	$ 200,000.00

Fund Code:	SF013
Dept ID:	300050
Program Code:	R0037

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 60,000.00	$ 39,267.00
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Client Support Services**	Baseline: Ongoing Program	☒
Prepared By:	**Alex Harwood**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**24-Hour Open Access Lab**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The 24/7 Annex Link Open Access Lab (OAL) opened in September 2014. Three full-time staff were hired along with several student assistants to support the late night, early morning and weekend hours. This past year, funding was provided for one additional staff to support this effort.

The objective is to ensure that students who do not have personal computing devices at home or who want to study on campus, meet with peers or practice a class presentation continue to have 24/7 access to computers, printers, a Group Study Room and a technology-equipped Smart Study Room. The Annex Lab provides students with the early morning access to on-campus printing and computing facilities in preparation for early classes. The Annex staff also provide ITS Help Desk phone and social media support outside of normal business hours

This activity supports all graduate and undergraduate students.

This activity is related to vital technologies. It provides students with access to technology resources and technical support during non-business hours. It provides a readily available environment conducive to studying and completing coursework that may not be available to students because of social, economic and employment pressures. The University and students also benefit from the additional support that 24/7 ITS Help Desk coverage provides to faculty, as it is available to assist with access and technical questions at all hours.

2. Measurable Outcomes – How is success defined?

Success is defined by lab utilization during the extended hours.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS will continue after-hours operation of the 24/7 with four permanent staff positions. OAL usage statistics show that there continues to be a great demand in the mornings before the Library opens, in the evenings after the Library closes and on weekends prior to midterms and finals when other University facilities are closed.

SSF funds provide 100% of funding to support four positions for the after-hours operation of the 24/7 OAL. All regular business hours are supported by ITS.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The Lab Stats application, Group Room and Smart Study Room reservation records, and a foot traffic counter are used to gather statistical data including, Group and Smart Study room usage, entries and exits from the lab, login sessions, hours of use, and application usage. A statistical report will be issued annually.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 / 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: 24 Hour Open Access Lab
Department: Client Support Services
Department ID: 300070

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Alex Harwood

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
4 Existing ITC Staff	$ 170,404.00
Student Assistants	$ 20,000.00
Shift Differential	$ 12,000.00
Overtime	$ 4,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 206,404.00**

Benefits	
Staff Benefits @ 56%	$ 95,426.00
	$ -
	$ -
	$ -
Total	**$ 95,426.00**

Supplies	
Supplies	$ 24,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 24,000.00**

Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

SSF REQUEST TOTAL: $ 325,830.00

Fund Code:	SF013
Dept ID:	300070
Program Code:	R0030

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 6,833.00	$ 18,000.00
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actu

Approved Base: $319,410.00
Approved One Time: $6,420.00
Total Amount Approved: $325,830.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)

FISCAL YEAR 2017-2018

RAP - 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Client Support Services**	Baseline: Ongoing Program	☒
Prepared By:	**Alex Harwood**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**On-Demand Learning**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The On-demand Learning program provides students with 24-hour access to over 4,000 online training programs from any location with an internet connection. The licensed product, Lynda.com, provides up-to-date training in business, creative and technology skills.

Lynda.com is available to all undergraduate and graduate students.

This activity is related to vital technologies. Students can learn new skills or improve current skills at times convenient to their schedule. The training videos can be viewed on mobile devices, as well as workstations and laptops. The training courses prepare our students to be career-ready and completion certificates can be posted to their LinkedIn profiles. Faculty may also assign training courses from this program as part of their coursework and students can use the videos to assist them in preparing and completing their assignments.

2. Measurable Outcomes – How is success defined?

The success of this proposal is defined by the continued active student usage, new active users, number of users logged in, distinct courses and videos viewed, and the increase in number of online courses offered to students.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS and the University will continue promotional efforts for future semesters for as long as the licensing remains. The promotional efforts to date include:

- Setting up a promotion booth on the main walkway during the first week of classes to promote on-demand learning services.
- Representatives from LinkedIn (which owns Lynda.com) met with Student Life to reinforce the benefits of the program.
- LinkedIn plans to assist the Career Center in further communicating the message to students.

SSF funds provide 100% funding for the annual licensing. In 2016, Lynda.com was acquired by LinkedIn. As a result, the cost of the software has increased. The University negotiated the increase to be equally distributed over the next three years rather than one significant increase this year. The cost for 2017/18 will be $85,000, an increase of $32,178 from 2016/17.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Outcomes will be identified using reporting tools provided by the Lynda.com administrative interface. The statistics can be compared over the past five years. These reporting tools provide the dates and times most often used, the most popular courses, how many people are utilizing the resource, and the increase in the number of courses offered to students.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 - 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: On-Demand Learning
Department: Client Support Services
Department ID: 300070

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Alex Harwood

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
Annual Maintenance	$ 85,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 85,000.00

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 85,000.00

Fund Code:	SF013
Dept ID:	300070
Program Code:	R0023

* Note Dept Id was changed for 2017/18

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actual

Approved Base: $60,147.00
Approved One Time: $24,853.00
Total Amount Approved: $85,000.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017 - 2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	***myCSULA Tools* - Citrix Technical Relationship Management (TRM)**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs).

The Anywhere, On-demand Applications Delivery project, known as *myCSULA Tools*, was delivered to students through the initial SSF project on October 19, 2012. The objective of this proposal is to continue the Citrix Technical Relationship Manager (TRM) program to support ongoing upgrades to *myCSULA Tools*.

The TRM has minimized downtime through proactive advice and by managing support requests through a dedicated contact familiar with our Citrix infrastructure. The TRM provides tailored technical information, advice and recommendations on technical best practices and education on troubleshooting methodologies and tools to our IT staff, all of which ensure reliable 24/7 access for our students.

This service is available to all undergraduate and graduate students who wish to access computing resources and applications from on and off-campus.

This activity supports vital technologies and continues support for student learning by providing access to campus IT application resources from anywhere, at any time through *myCSULA tools*. Since students can access these frequently used software applications, they do not have to personally purchase the apps.

2. Measurable Outcomes – How is success defined?

Success will be determined by the uptime for the *myCSULA Tools* system and student usage of the system.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding).

ITS will continue to support and upgrade the *myCSULA Tools* system to ensure access to resources. This proposal requests continued funding for Citrix Technical Relationship Management service to minimize down time and ensure reliable 24/7 access through dedicated contact and support for troubleshooting and tools for our IT staff.

SSF provides 100% funding for the Citrix Technical Relationship Management service. No additional funding is requested at this time.

3. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The assessment tools provide a centralized location to monitor the health and usage of our site, monitor sessions and historical trends, and provide custom reports.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 - 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Citrix Technical Relationship Management (TRM)
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
TRM Annual Maint.	$ 40,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 40,000.00

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 40,000.00

Fund Code:	SF013
Dept ID:	300050
Program Code:	R0004

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)

FISCAL YEAR 2017 - 2018

RAP - 2E:

DEPARTMENT BUDGET REQUEST

FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Anywhere, Anytime Access**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs).

The objectives of this proposal is to ensure that students are able to connect securely to the campus network using various mobile devices. Any device with a browser is able to use the Virtual Private Network (SSL VPN) to gain secure access to campus resources 24/7. Continued support of the SSL VPN with the ability to handle 500 concurrent users will provide students with access to site licensed software, Library resources via cloud computing, specialized department software and databases.

This services is available to all undergraduate and graduate students who wish to access computing resources and applications from off-campus.

This service greatly expands access to vital infrastructure and application technologies. It provides students with access to Library databases, as well as servers run by faculty for research and development. In addition, students have access to servers and resources related to specific disciplines, such as computer science and engineering.

2. Measurable Outcomes – How is success defined?

Success is defined through usage of the system. The assessment tools that come with Juniper VPN provides statistics on the number of successful authentications for access into the campus network.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding).

The Juniper VPN application will continue to be supported and upgraded as required. SSF funds provide 100% of the funds to support Juniper VPN. Additional funding is not required at this time.

3. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The assessment tools will be used to assess the number of successful authentications for access into the campus network. Usage statistics will be monitored to determine if additional licenses are required.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 - 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Anywhere, Anytime Access
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
VPN SSL	$ 21,976.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 21,976.00

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 21,976.00

Fund Code:	SF013
Dept ID:	300050
Program Code:	R0022

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**IT Security and Compliance**	Baseline: Ongoing Program	☒
Prepared By:	**Sheryl Okuno**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**

Proposal Title: **2-step Verification (Formerly Secure Password Alternative)**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Phishing campaigns designed to trick users into revealing their accounts and passwords are increasing in frequency and becoming more sophisticated. The University must implement a secure alternative or supplement to the traditional password to authenticate users logging into its IT systems. Today, *myCSULA Identity* user IDs and passwords are used to access many of the accounts and services provided to students, such as the wireless network, the computer labs, GET, Moodle, the MyCalStateLA Portal and more.

The objective of this project is to begin implementation and testing of 2-step verification (authentication that requires the presentation of two authentication factors: a knowledge factor (something the user knows) and a possession factor (something the user has)). Under previous SSF projects, ITS has evaluated alternatives and identified the most suitable solution for the University. Due to the implementation complexities, this is a multi-phase project involving equipment preparation at all system entry points, operational testing and control group testing prior to full roll-out. The implementation is scheduled for 2017-18 rollout and will be an opt-in process through the MyCalStateLA Portal.

2-step Verification will be available to both undergraduate and graduate students.

This activity is related to vital technologies. 2-step verification provides the secured password alternative students need to protect their accounts and ensure their data is protected from unauthorized access. Even if a student loses, shares or leaves his or her password exposed, or creates a weak password that is easily hacked, any unauthorized person cannot access the account without the second level of verification.

2. Measurable Outcomes – How is success defined?

Success of this program will be defined by the number of students who opt-into the 2-step verification system and the number of reported account compromises that occur during the year. The goal for the latter is zero.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017- 2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☐
Prepared By:	**Jason Solis**	One-time:	☒
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Wireless (Wi-Fi) Phase II**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The Cal State LA Wireless First Initiative provided for the improvement of wireless network availability on a number of fronts, including:

1. Increased amount of indoor and outdoor access points;
2. Redundant wireless controller system;
3. Redundant, improved use authentication systems;
4. Infrastructure to support user location based services; and
5. Support for growing bandwidth demand.

As this initiative is closing, it's important to revisit the University wireless infrastructure as a whole, assess any gaps in coverage, and eliminate any service issues. More importantly, ITS must assess readiness to proactively handle increasing wireless traffic driven by students' use of multiple mobile devices to simultaneously access the network. During spring 2016 quarter, wireless traffic averaged 21.91 TB per week. By fall 2016 semester, the weekly average increased to 33.88 TB. Comparing fall 2015 to fall 2016, the number of unique devices per student decreased for both 1 and 2 devices, while the percentage of students with 3, 4 and 5 unique devices all increased.

This proposal will install additional access points to ensure that the wireless infrastructure continues to meet or exceed the data access demands from increased student enrollment and increased usage per student.

All undergraduate and graduate students will benefit from the increased availability of our robust Wi-Fi network.

This program activity is related to vital technologies.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-18

RAP - 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Service**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☒
Department:	**Enterprise Applications**	Baseline: Ongoing Program	☐
Prepared By:	**Michael Lee**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**GETmobile Enhancements**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

According to a 2016 EDUCAUSE report, between 2015 and 2016, smartphone ownership increased from 92% to 96%. Respondents indicated they used their devices extensively and view these devices as important to their academic success. Mobile technology and applications have changed the way students communicate, obtain information, organize their lives, and learn. The University initially met this trend by introducing GETmobile in winder 2016 quarter.

The current GETmobile app allows students to perform some GET functions, along with additional non-GET functionality and offerings, from a mobile device or tablet. Since its release, GETmobile has over 25,000 downloads on both iOS and Android platforms. Usage statistics indicate that over 1.3 million activities have been performed in GETmobile to date. Students continue to offer very favorable reviews in the mobile app stores, often requesting even more functionality.

This program objective enhances the existing GETmobile application. Planned enhancements include:

- Financial Aid Accept/Decline – Will allow students to make their Financial Aid decision immediately through the mobile app.
- CollegeScheduler Integration – Will allow students to plan out their semester schedules more effectively.
- Beacon Location Services – Will direct students to specific location-based services
- Personalized Notifications to Users – Will alert students when grades are available or when there is a pending bill that needs payment.
- Student Dashboard – Will display a summary of current term course information, latest notifications, and Moodle assignments, grades and discussions.
- Classmate Communication and Direct Messaging – Will allow students to communicate with faculty and each other.
- Transit Information Enhancements – Will provide local transit schedules and information.
- Voice recognition – Will enable the use of voice recognition to replace typing.

Consulting services are required for requirements gathering, project management, development, testing, quality assurance and software deployment. GETmobile software development requires external resources as front-end and middleware modifications are maintained by the vendor.

This service is available to all undergraduate and graduate students who wish to access GET through their mobile devices.

This activity is related to vital technologies. GETmobile supports students by enhancing access to GET resources and functions through their mobile devices of choice. Students benefit from these new functions because they can quickly and easily obtain important information pertinent to their student success. The new functionalities are efficient so students are better informed about their course work, financial aid and graduation requirements. Since students can use GETmobile at anytime from anywhere, it significantly improves their efficiency and time management.

2. Measurable Outcomes – How is success defined?

Success is measured by app downloads, transaction statistics, and user satisfaction reviews. The more students are able to use GETmobile applications to avoid standing in line or logging on to a computer for such tasks as checking class availability or registering for classes, students can increase their productivity, gain study time and experience improved student services.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The program plan will be achieved by prioritizing future enhancements, working out a phased rollout plan, involving students with ideas and testing, and measuring the use and compiling feedback from the students.

SSF funds support 100% of the software development for this project. Permanent funding is also required for the annual maintenance of the application. $100,000 is being requested for this project. The estimated cost for the annual maintenance is $16,000, with the remaining $84,000 to support planned enhancements.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Success will be measured through the quantity of downloads from the App Stores by semester. GETmobile tracks application usage based on function, and semester comparison reports will be created. Additionally, success will be measured from mobile application ratings and feedback from students.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017 - 2018

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: GETmobile Enhancements
Department: Enterprise Applications
Department ID: 300040

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Michael Lee

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
Annual Maintenance	$ 16,000.00
Enhancements	$ 84,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 100,000.00

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 100,000.00

Fund Code:	SF013
Dept ID:	300040
Program Code:	

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 16,000.00	$ -
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved One Time: $40,000.00