**RAP - 2E**

**Student Success Fee (SSF)**
**Funding Proposal Summary**
**Fiscal Year** 2016 - 2017
**(To Be Completed by Division 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 | | Citrix Technical Relationship (TRM) | Base | | Infrastructure Services | 300050 | R0004 | $ 40,000.00 | $ - | $ 40,000.00 |
| 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 | | Anywhere, Anytime Access | Base | | Infrastructure Services | 300050 | R0022 | $ 21,976.00 | $ - | $ 21,976.00 |
| 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 | | 24/7 Annex Open Access Lab (formerly 24 Hour Computer Lab) | Base | | Client Support Services | 300070 | R0030 | $ 245,831.96 | $ - | $ 245,831.96 |
| 1 | | On-demand Learning (formerly Just-in-Time Learning) | Base | | IT Security, Compliance &Training | 300080 | R0023 | $ 60,147.00 | $ - | $ 60,147.00 |
| 1 | | 2-step Verification (formerly Secure Password Alternative) | Base | | IT Security, Compliance &Training | 300080 | R0027 | $ 39,000.00 | $ - | $ 39,000.00 |
| 3 | X | New Technology Vulnerability Assessment | One Time | | IT Security, Compliance &Training | 300080 | | $ - | $ 45,000.00 | $ 45,000.00 |
| 4 | X | Wireless (Wi-Fi) First Initiative | One Time | | Infrastructure Services | 300050 | | $ - | $ 365,420.00 | $ 365,420.00 |
| 2 | X | GETmobile Enhancements | One Time | | Enterprise Applications | 300040 | | $ - | $ 100,000.00 | $ 100,000.00 |
| 1 | X | 24/7 Annex Open Access Lab additional staffing | Base | | Client Support Services | 300070 | | $ 71,080.00 | | $ 71,080.00 |
| | | | | | | | Grand Total | **$1,178,131.96** | **$510,420.00** | **$1,688,551.96** |
| | | | | | | | Total New Request | **$71,080.00** | **$510,420.00** | **$581,500.00** |

*Proposal reflects a decrease in prior approved Baseline/On-going from $1,240,889.00 to $1,107,052.00 due to end of support of MS Office and Windows with Student Option, funded in 2013-14 and replaced by MS Office 365 Pro-plus student Advantage and was paid for by the Chancellor's Office. Total savings: $152,817 less additional cost of $18,979.96 to support 24/7 Annex OAL =$133,837.00.

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**STUDENT SUCCESS FEE (SSF)**
**FISCAL YEAR 2016 - 2017**

**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*.

In 2015-16, NetScaler, the web and application delivery controller that maximizes the performance and availability of all applications and data was upgraded to version 10.5 to ensure continued secure remote access to any application from any type device. As recommended by TRM, we postponed the XenApp 7.6 and XenDesktop 7.6 upgrade in favor of waiting for version 8 to be released at the end of 2016. The future upgrade of this popular student tool includes new enhancements, such as a faster access to virtual apps with higher connection resiliency, improved graphics rendering, improved security, access to apps from many devices using Citrix Receiver, including devices running Windows, Mac, iOS, Android and Chrome OS. There are also new app management, reporting and monitoring 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 Citrix Director tools allow ITS to monitor the XenDesktop and XenApp environment in-depth. The Dashboard provides 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: 2016 - 2017**

***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 | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ -** |

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

| Other | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **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 2016 - 2017**

**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 increasing on-campus and remote student use of Microsoft programs and technology offerings requires ITS to have access to Microsoft subject matter experts who can help us without delay when we need assistance. 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 so ITS must be prepared to address questions, problems and issues on a 24-hour basis.

The objective of this proposal is to continue our subscription to 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 campus 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 help answer specific questions related to a current project, in-depth operations advisory consulting, training workshops and system health checks.

All undergraduate and graduate students will be 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 determined by the usage statistics of the Microsoft 365 suite of products.

**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 and mobile platforms of any type. ITS request continued funding to support the Microsoft Premier Support program annual costs. SSF provides 100% of the funding for this program. Additional funding is not required.

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

Product usage statistics are gathered by Microsoft and will be available to the campus through the Microsoft Reporting Portal.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 1

**College:**
**Proposal Title:** Support Service from 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 | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ -** |

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

| Other | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **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 actuals.

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**STUDENT SUCCESS FEE (SSF)**
**FISCAL YEAR 2016 - 2017**

**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**

ITS first introduced the virtual desktop system, known as *myCSULA Tools*, in the fall 2012 quarter. *myCSULA Tools* 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. Students have access to these 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, Mathmatica, MatLab, ChemDraw, Adobe Acrobat, Adobe Photoshop, Adobe Illustrator, Adobe InDesign 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 campus location, and work on their computing device of choice. The only limiting factory is whether the screen on the device can display the results in a readable fashion and whether the application is available for the device.

**2. Measurable Outcomes – How is success defined?**

Success is defined by the number of applications available and the usage of the *myCSULA Tools* 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.**

Statistics indicate increased usage of virtual *myCSULA Tools* applications. In the first year, 2012-13, there were only 1,866 launches but in 2014-15, there were 14,416 launches.

ITS will continue to maintain, evaluate, and upgrade the *myCSULA Tools* system. This request is for continued support of the annual maintenance of the XenDesktop Platinum subscription and support.

SSF fund support 100% for the maintenance of this subscription. No additional funding is requested.

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

The quantitative assessment tools provide ITS with a snapshot of the most launched applications, number of applications launched by date, and number of users. This data assists ITS with evaluating and providing adequate access to the most widely used applications and adequate secure network connections.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***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 | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ -** |

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

| Other | |
|---|---|
| | $ - |
| | $ - |
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| | $ - |
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| | $ - |
| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **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 actuals.

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**STUDENT SUCCESS FEE (SSF)**
**FISCAL YEAR 2016 - 2017**

**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: 2016 - 2017**

***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 | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ -** |

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

| Other | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
| | $ - |
| **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 2016 - 2017**

**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: On-going Program | ☒ |
| Prepared By: | **Jason Solis** | One-time: | ☐ |
| SSF Category: | **Vital Technologies** | Division Rank: | **1** |
| Proposal Title: | **Wi-Fi Enhancements (combined)** | | |

**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 have support three phases of Wi-Fi enhancements. The first two phases of wireless enhancements included the improvement of access in high density student usage locations within buildings and adjacent areas, and the upgrade to Gigabit Wi-Fi. The third phase of Wi-Fi enhancements focused on providing reliable and comprehensive wireless coverage to outdoor spaces across campus where students congregate and use their mobile devices.

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

This program activity is related to vital technologies and will extend all associated Wi-Fi services to areas of the campus where these services are currently unavailable, insufficient or unreliable. This activity assures the wireless infrastructure continues to meet or exceed the increased student use of multiple personal computing devices (laptops, smartphones and tablets).

**2. Measurable Outcomes – How is success defined?**

Success is defined by the number of access points that are installed across the campus. Success is also defined by the speed, coverage, uptime and usage of the wireless 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.**

ITS will continue to maintain the wireless network and monitor usage. This request is for the continued funding to support the cost of the annual maintenance of the wireless hardware and software that have been installed through the various phases of the Wi-Fi Enhancement projects.

SSF provide 80% of funding that supports the on-going Wi-Fi maintenance. No additional funding for maintenance is requested at this time.

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

Network tools are already in place to produce multiple usage reports – e.g., total number of clients attaching to the wireless network, the total number of active sessions connecting to the access points, the total amount of data traversing the wireless network, and the total amount of connect wireless time per client. These statistics will be analyzed and reported annually.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 1

**College:**
**Proposal Title:** Wi-Fi Enhancements (combined)
**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* | | Supplies | | Services | | Other | |
|---|---|---|---|---|---|---|---|
| | $ - | | $ - | | | | $ - |
| | $ - | | $ - | Annual Maintenance | $ 71,500.00 | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| **Total** | **$ -** | | $ - | | $ - | | $ - |
| | | | $ - | | $ - | | $ - |
| **Benefits** | | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| **Total** | **$ -** | **Total** | **$ -** | **Total** | **$ 71,500.00** | **Total** | **$ -** |

**SSF REQUEST TOTAL: $ 71,500.00**

| | |
|---|---|
| **Fund Code:** | SF013 |
| **Dept ID:** | 300050 |
| **Program Code:** | R0024 |

| OTHER FUNDING: | Prior Year | Estimated Current Year |
|---|---|---|
| General Fund | $ 66,137.00 | $ 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 actuals.

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**STUDENT SUCCESS FEE (SSF)**
**FISCAL YEAR 2016 - 2017**

**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 campus subscription to Adobe Creative Cloud with Student Option are:

*To keep the Adobe applications current in the computer labs and Open Access Labs and make them available via myCSULA Tools.*

*Provide students with access to the latest Adobe Creative Cloud software suite, which provides many digital media creation tools, video editing tools, web development tools including Acrobat Professional, Photoshop, Illustrator, InDesign, Acrobat, Dreamweaver, Animate (formerly Flash), Fireworks, Muse, Lightroom, Capture and Premier.*

*Expand the installation of Adobe suite to all student-use computers on campus.*

*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 at $40 yearly subscription fee including 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. The Adobe applications are becoming more commonly required by faculty for class assignments that required digital media creations. With broader availability, more students will have access to the Adobe applications for timely completion of these class assignments. 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 its 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 measured by on-campus access of the Adobe Creative Cloud applications in OALs, the Library, electronic classrooms, satellite labs and research labs; *myCSULA Tools* usage; and the number of annual subscriptions purchased and downloaded to personal devices.

**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 and upgrade the student image as needed to ensure the Adobe applications remain current with the latest versions and releases. The Adobe Creative Cloud will continue to be included on all student workstations.

During the 2014-15 academic year, campus access to Adobe Creative Cloud grew steadily by the following totals: summer 2014 – 5,989; fall 2014 – 13,886; winter 2015 – 22,678; spring 2015 - 16,142, for an annual total of 58,695 launches. Fall 2015 statistics indicated 11,112 launches. Winter 2015 statistics are pending but the trend is expected to repeat 2014-15 figures.

Total purchased subscriptions for AY 2014-15 was 469. A comparison of fall 2014 quarter to fall 2015 quarter shows an increase from 187 to 638, supporting the growing use of this application.

SSF provides 100% of the funding for the Adobe Creative Cloud annual maintenance.

An increase in funding is not required.

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

The LabStats system provides application usage statistics and the Microsoft System Center identifies which computers the application resides on.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 1

**College:**
**Division:** Information Technology Services
**Proposal Title:** Adobe Creative Suite/Cloud
**SSF Category:** Vital Technologies
**Department:** Infrastructure Services
**Funding:** Permanent
**Department ID:** 300050
**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 | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ -** |

| Services | |
|---|---|
| | |
| Annual Maintenance | $ 252,694.00 |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ 252,694.00** |

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

**SSF REQUEST TOTAL: $ 252,694.00**

| | |
|---|---|
| **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.

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**STUDENT SUCCESS FEE (SSF)**
**FISCAL YEAR 2016 - 2017**

**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: On-going 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 all students with an identity that makes them unique and recognizable on campus, and that serves as the foundation for students to access all campus services and resources quickly and securely (e.g., email, Office 365, campus network, MyCalStateLA Portal, GET, OALs, *myCSULA Tools*, Library resources, and much more). In addition, our students want to access these services and resources with increasingly divergent mobile devices.

This proposal is a continuation request for the implementation of the IdM project. It is a large and complex project and during this phase ITS will be working on an alternative that will bypass any requirement to immediately register all identities. This by pass will significantly improve the user experience and will make this project more successful. During this phase the focus will be on ensuring these requirements are successful and limiting the initial rollout to proposal to build a new Identity Management (IdM) system to provide the students with these capabilities while making it easier to access security related questions and easy access to password management. The new system will support the automatic creation of accounts when students apply to the University, update them as they progress through their college career, and support mobile self-service password management and mobile application support so students can use any device they choose. This system will provide reporting and auditing capabilities, and centralized role-based and group administration.

This activity supports vital technologies. All undergraduate and graduate students will be served by this activity.

**2. Measurable Outcomes – How is success defined?**
Success will be defined by the automatic provisioning and de-provisioning of accounts with appropriate access and the decrease in students calling or visiting the ITS Help Desk to open tickets for account related support. All students are provisioned with access to Office 365, *myCSULA Tools*, 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 plan is to migrate from the legacy IdM system to the new selected system. The new system will fully automate the provisioning and de-provisioning of accounts to active directory, as well as synchronize passwords between various target systems. The process will minimize the inconvenience for students to visit the ITS Help Desk to reset passwords by providing them with a self-service interface to reset passwords remotely. As part of this implementation, ITS will collaborate with ITCs in Administration and Finance, and Enrollment Management.

SSF 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.

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

The built-in auditing and reporting tools within the IdM application will be used to determine the amount of usage for every student. Every student will use this system when providing security questions and accessing self-service password resets for their *myCSULA* account.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 1

**College:**
**Division:** Information Technology Services
**Proposal Title:** Identity Management Systems
**SSF Category:** Vital Technologies
**Department:** Infrastructure Services
**Funding:** Permanent
**Department ID:** 300050
**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 | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ -** |

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

| Other | |
|---|---|
| | $ - |
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| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **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 |
| 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 2016 - 2017**

**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: | **24/7 Annex 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 to provide computing and study resources to students beyond the normal campus hours of operation. The OAL provides students with access to computers, printers, a Group Study Room and a technology-equipped Smart Room. This is critically important for those who do not have personal computing devices at home or who want to study on-campus, meet with peers, practice a class presentation or require help with various applications. Three full-time staff were hired along with several student assistants to support the late night, early morning and weekend hours. The Annex staff also provide 24/7 ITS Help Desk phone and social media support.

The 24/7 Annex Link OAL supports all graduate and undergraduate students.

This 2016-17 proposal supports vital technologies by continuing to provide students with access 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 entire University benefits from the additional support that 24/7 ITS Help Desk provides. Students, faculty and staff frequently contact the ITS Help Desk requiring assistance with Moodle, password resets, unlocking accounts, Office 365, *myCSULA Tools*, SPSS and GETmobile. This after-hours support becomes critical when class assignments are due or grades must be submitted.

**2. Measurable Outcomes – How is success defined?**

Success is measured by gathering, evaluating and comparing quarterly statistics. Increased usage during the extended hours indicates growing awareness and acceptance of the 24/7 lab.

**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 24/7 Annex Link OAL usage grew as more students became aware of its availability through an effective marketing campaign and word of mouth. The total headcount of students visiting the Annex Link during after-hour operations more than tripled from 9,362 students in fall 2014 to 29,590 in fall 2015. The average number of daily logins increase consistently throughout the week, but Sunday showed the highest increase at 58%, a time when there are the fewest options on campus for open services and studying spaces.

Usage statistics show that there is a strong demand in the mornings before the Library opens, in the evenings when the Library closes and on the weekends prior to midterms and finals when other facilities on campus are not open. The Annex Lab provides students with the only early morning access to on-campus printing and computing facilities. The Group Study and the Smart rooms were fully booked during peak times of the quarter.

SSF varies from year to year but it is projected that for 2016-17, SSF will provide 97% of the funding for this activity. The other 3% is covered by the university for facilities maintenance, public safety, electrical service and on-going promotion of the lab.

An increase in funding of $16,979.96 to cover increases in supplies, staff overtime, increase in staff wages, benefits and shift differentials.

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

The Lab Stats application records all statistical computer data, including login sessions, hours of use and application usage. Laser printers records all print jobs and total pages. An automatic foot traffic device records all entries and exits from the lab. Group room and smart room reservations are recorded.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 1

**College:**
**Proposal Title:** 24/7 Annex Open Access Lab (formerly 24 Hr Computer 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* | |
|---|---|
| 3 Existing ITC Staff | $ 127,404.00 |
| Student Assistants | $ 20,000.00 |
| Shift Differential | $ 9,000.00 |
| Overtime | $ 3,000.00 |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ 159,404.00** |

| Benefits | |
|---|---|
| Staff Benefits @ 49% | $ 62,427.96 |
| | |
| | $ - |
| | $ - |
| **Total** | **$ 62,427.96** |

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

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

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

**SSF REQUEST TOTAL: $ 245,831.96**

| | |
|---|---|
| **Fund Code:** | SF013 |
| **Dept ID:** | 300070 |
| **Program Code:** | R0030 |

| OTHER FUNDING: | Prior Year | Estimated Current Year |
|---|---|---|
| General Fund | $ 18,409.00 | $ 6,833.00 |
| 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 2016 - 2017**

**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, Compliance and Training** | Baseline: Ongoing Program | ☒ |
| Prepared By: | **Sheryl Okuno** | One-time: | ☐ |
| SSF Category: | **Vital Technologies** | Division Rank: | **1** |
| Proposal Title: | **On-demand Learning (previously Just-in-Time 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.**

Given the pervasive nature of technology, it is important that students have access to on-demand learning systems that quickly and conveniently deliver training to students when and where they need it. Rather than sitting through hours of traditional classroom training, students can use online tutorials to learn the applications and tools they need to solve problems, perform specific tasks or quickly update their skills. Students want to be productive in a wide range of application tools and faculty increasingly incorporate applications and creative skills into class assignments. The expectation is that students need to learn quickly and be able to apply that knowledge immediately.

In-person workshops no longer accommodate the busy and variable schedules of all students. As a solution, in 2012, ITS successfully piloted an online training program, Lynda.com, which then provided 1,397 online training videos. Since then, Lynda.com has continually created new videos to match the emerging topics and tools, and now offers 4,421 courses. Student and faculty feedback on video topics, availability, content and relevance continues to be very positive. Courses are available 24-hours a day.

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

This activity is related to vital technologies. Access to Lynda.com provides a broad range of topics, beyond which the campus is able to provide, so students can take online courses that are specific to course work, discipline, planned career field, or of general interest.

**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 along with 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.**

For the past four years, ITS has set up a promotion booth on the main walkway for the first week of the fall, winter and spring quarters to promote on-demand learning services. ITS plans to continue these promotional efforts for future quarters for as long as the licensing remains.

Annual licensing of this resource is 100% dependent on SSF funds. Recently, lynda.com was acquired by LinkedIn. It is unknown at this time whether there will be a future increase to the cost of licensing.

**3. 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 measured over the past four years. These reporting tools provide the information that will give 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: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 1

**College:**
**Proposal Title:** On-demand Learning (formerly Just-in-Time Learning)
**Department:** IT Security, Compliance and Training
**Department ID:** 300080

**Division:** Information Technology Services
**SSF Category:** Vital Technologies
**Funding:** Permanent
**Prepared By:** Sheryl Okuno

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* | | Supplies | | Services | | Other | |
|---|---|---|---|---|---|---|---|
| | $ - | | $ - | | | | $ - |
| | $ - | | $ - | Annual Maintenance | $ 60,147.00 | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| **Total** | **$ -** | | $ - | | $ - | | $ - |
| | | | $ - | | $ - | | $ - |
| **Benefits** | | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| | $ - | | $ - | | $ - | | $ - |
| **Total** | **$ -** | **Total** | **$ -** | **Total** | **$ 60,147.00** | **Total** | **$ -** |

**SSF REQUEST TOTAL: $ 60,147.00**

| | |
|---|---|
| **Fund Code:** | SF013 |
| **Dept ID:** | 300080 |
| **Program Code:** | R0023 |

| 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 2016 - 2017**

**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.**

With the proliferation of phishing/spear-phishing emails tricking individuals into providing their user accounts and passwords, there is a need to find a secure alternative or supplement for the traditional password to authenticate users when they log into campus IT systems. Today, our *myCSULA Identity* userIDs 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, etc. Under this project, we have explored more secure alternatives and have identified the best solution to be 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).

2-step Verification will be used by 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 their 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 reported security breaches that occur during the year. The goal is zero.

**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 has planned promotional campaigns through social media, email, videos and campus posters. This promotional activity is funded. Implementation will occur first on the MyCalstateLA Portal. The implementation will be funded 100% by SSF funds. There is no increase in funding requested at this time.

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

ITS will produce the usage reports showing the number of students who have registered for the service, as well as the number of successful and unsuccessful logins using the 2-step Verification process. Reports will also be collected from the number of calls/visits to the ITS Help Desk. Measurement of success will be based on the number of successful logins.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 1

**College:**
**Proposal Title:** 2-step Verification (formerly Secure Password Alternative)
**Department:** IT Security and Compliance
**Department ID:** 300080

**Division:** Information Technology Services
**SSF Category:** Vital Technologies
**Funding:** Permanent
**Prepared By:** Sheryl Okuno

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 | |
| | $ 39,000.00 |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ 39,000.00** |

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

**SSF REQUEST TOTAL: $ 39,000.00**

| | |
|---|---|
| **Fund Code:** | SF013 |
| **Dept ID:** | 300050 |
| **Program Code:** | R0027 |

| OTHER FUNDING: | Prior Year | Estimated Current Year |
|---|---|---|
| General Fund | $ 4,600.00 | $ 4,600.00 |
| 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 2016 - 2017**

**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: | **2** |
| Proposal Title: | **New Technology Vulnerability Assessment** | | |

**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.**

Technology by default is insecure and the University must ensure that implementing new technologies does not introduce new or additional risk to students or the campus. As technology continues to evolve, independent security assessments need to occur at multiple times throughout each year to ensure that the continued implementation of existing and new technologies is secure.

As examples, in FY 2015-16, ITS implemented the new GETmobile app for students. An initial security assessment was conducted prior to releasing the app and subsequent assessments were performed when new features were added to the app. Wave 2 wireless technology was implemented to enable leading edge wireless technology for students. These are both examples of evolving projects that will continue to grow and change over time and this funding request provides ongoing support for independent security assessments at each major implementation step. These security assessments are the only tool to ensure student access to these services remains secure over time.

All undergraduate and graduate students will benefit from ensuring that the implementation of new technologies meets the highest security standards that limit risks to students.

This activity is related to vital technologies. It supports the expansion of access to infrastructure and application technologies, which subsequently supports secured access to teaching and learning technologies and tools.

**2. Measurable Outcomes – How is success defined?**

Success of this will be measured based on the number of independent security assessment findings and remediation actions to address those findings.

**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.**

Security assessments are conducted by independent security consultants with the tools, knowledge of potential vulnerabilities, and specialize experience in assessing security of the various technologies. At the end of each engagement, the independent vendor provides a security review risk report that includes recommended risk mitigation actions for ITS to undertake to remediate vulnerabilities and ensure risks to students are managed.

SSF provides 100% of the funding for this activity. One-time fee proposals were submitted for the first and second years of SSF. This proposal is now being requested for ongoing funds to continue performing these assessments throughout each fiscal year.

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

Outcomes will be measured based on the number of risks identified by the assessment report and the number of risk mitigations performed by ITS.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 2

**College:**
**Proposal Title:** New Technology Vulnerability Assessment
**Department:** IT Security & Compliance
**Department ID:** 300080

**Division:** Information Technology Services
**SSF Category:** Vital Technologies
**Funding:** One-Time
**Prepared By:** Sheryl Okuno

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 Service | $ 45,000.00 |
| | |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ 45,000.00** |

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

**SSF REQUEST TOTAL: $ 45,000.00**

| | |
|---|---|
| **Fund Code:** | SF013 |
| **Dept ID:** | 300080 |
| **Program Code:** | |

| 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 2016 - 2017**

**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: | **3** |
| Proposal Title: | **Wireless (Wi-Fi) First Initiative** | | |

**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.**

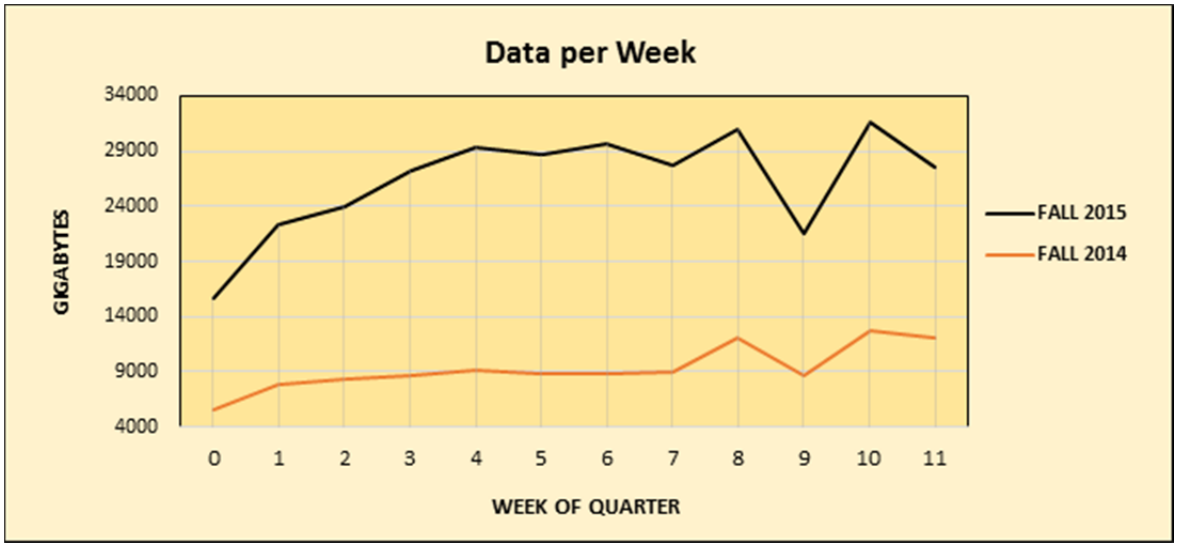
The Wireless First Initiative of Cal State LA recognizes the critical importance of the wireless network in the fast changing technology landscape in support of both teaching and learning. The critical components of the Wireless First initiative are:

1. Cal State LA will be an early adopter of the latest wireless technology.
2. One of the primary drivers for early adoption will be to achieve the first, best and only recognition.
3. Coverage of all high density areas including lecture halls, classrooms, labs, library and outdoor areas will be a priority.
4. The target student to access point ratio is 15:1. Currently the ratio is 32:1. The expected growth in wireless bandwidth demand is 33% annually for the next 3 years. Therefore we will achieve this 15:1 ratio in 3 years in FY 2018-19.
5. The security, analytic and management tools must be fully implemented.
6. The beacon technology is integrated into the access points.
7. All legacy access points will be refreshed in accordance with #1 and #2 above.
8. The funding for this initiative will increase/decrease based on the available funding for vital technologies.

The chart below shows the number of new APs to install each year to reach the target ratio of 15:1 by 2018 – 2019. It assumes an annual growth of 33% per year of enrolled and continuing students on campus.

| Fiscal Year | # New APs Installed Per Year | Total # APs on Campus |
|---|---|---|
| 2015 - 2016 | | 870 |
| 2016 - 2017 | 218 | 1088 |
| 2017 - 2018 | 417 | 1505 |
| 2018 - 2019 | 542 | 2047 |

The overall volume of data transmitted over the network continues to increase significantly each year. Network traffic increased 187% from fall 2014 quarter to fall 2015 quarter, as indicated in the graph below. This supports the ITS vision of proactively enhancing, expanding and updating the network infrastructure to meet the growing demand for data usage.




The increasing use of multiple devices by students has also had significant impact on the campus network because each device requires its own separate network connection. 61 percent of our students bring 2 or more devices to campus and actively use each. The costs for this increase in student to AP ratio will include the cost to license, maintain, and procure vendor installation for the required AP units.

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

This program activity is related to vital technologies. This proposal of installing additional access points will ensure that the wireless infrastructure continues to meet or exceed the data access demands from increased student enrollment and increasing usage per student.

**2. Measurable Outcomes – How is success defined?**

Success will be defined by the additional coverage, uptime and our students ability to use the wireless network without lost connections or inability to access the vital information or services they need. Success will also be defined by continuing to improve the student to AP ratio. In places where students congregate, lowering the ratio of enrolled students to APs will increase the speed and overall quality of the wireless signal. Network tools will continually measure the amount of data transmitted; usage by week, day and hour; number of users; quantity and types of mobile devices; and other significant statistical data.

**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.**

This request will install additional access points to support the wireless hardware and software for this coming academic year. ITS will use heat maps to identify high usage areas and evaluate requests from students opening tickets when they have issues accessing the wireless network to determine the locations for additional APs Additionally, ITS will monitor the wireless usage and install access points as appropriate.

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

Network tools are already in place to produce multiple usage reports – e.g., total number of users attaching to the wireless network, the total number of active sessions connecting to the access points, the total amount of data traversing the wireless network, and the total amount of connect wireless time per client. These statistics will be analyzed and reported quarterly on the ITS website.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 3

**College:**
**Proposal Title:** Wireless (Wi-Fi) First Initiative
**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 Licensing | $ 32,700.00 |
| Installation 218 APs | $ 122,080.00 |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ 154,780.00** |

| Other | |
|---|---|
| | $ - |
| Hardware (218 APs) | $ 210,640.00 |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ 210,640.00** |

**SSF REQUEST TOTAL: $ 365,420.00**

| | |
|---|---|
| **Fund Code:** | SF013 |
| **Dept ID:** | 300050 |
| **Program Code:** | |

| OTHER FUNDING: | Prior Year | Estimated Current Year |
|---|---|---|
| General Fund | | $ 820.00 |
| 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 2016 - 2017**

**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: | **Enterprise Applications** | Baseline: Ongoing Program | ☐ |
| Prepared By: | **Michael Lee** | One-time: | ☒ |
| SSF Category: | **Vital Technologies** | Division Rank: | **4** |
| 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.**

This proposal is to enhance GETmobile, the new University mobile application that allows students to perform some GET functions from a mobile device or tablet, with additional functionality and offerings. Since its official release in winter 2016 quarter, GETmobile already has over 10,000 downloads on both iOS and Android platforms. Usage statistics indicate that over 125,000 activities have been performed in GETmobile since its launch this year. Students have posted very favorable reviews in the mobile app stores, requesting even more functionality.

According to a 2014 EDUCAUSE report, 86 percent of undergraduates owned a smartphone and nearly half of them owned a tablet. Mobile technology and applications have changed the way students communicate, obtain information quickly, organize their lives, and learn. The University must stay ahead of this trend. Future enhancements include a Student Dashboard, Admissions information, Accept/Decline Financial Aid, view My Planner, Academic Progress Report, Advisor Information, and Grades and Assignment Push Notification.

The Student Dashboard will display a summary of current term course information, latest notifications, and Moodle assignments, grades, and discussions. The Admissions module will incorporate campus tours, admissions information, deadlines, events, and the ability to request more admissions information. Accept/Decline Financial Aid will allow students to be able to make their Financial Aid decision immediately through the mobile app. View My Planner will allow students to see the courses they have stored to complete remaining degree requirements. Academic Progress Report will allow students to view their progress towards satisfying academic goals. Students will also be able to look up who their academic advisors are, listing their contact information and office hours. They will also be able to receive notifications when new grades and assignments are posted.

Consulting services will be needed for project management, requirements gathering, development effort, testing and quality assurance, and software deployment. GETmobile software development requires external resources as the skills are not possessed by internal staff.

Students benefit from these new functions because they are able to obtain important information pertinent to their student success immediately through a mobile phone. The new functionality is efficient and allows students to be better informed on their course work and graduation requirements.

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 and supports students by providing access to GET resources and functions through their mobile devices of choice. Since students can use GET mobile at any time, from anywhere, it significantly improves their efficiency and time management.

**2. Measurable Outcomes – How is success defined?**

Success is measured by app downloads and transaction statistics, and user satisfaction reviews. The more students can use this mobile application instead of 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 are requested to support 100% of the development of the software for this project. Once implemented, an estimated cost for annual maintenance is $16,000 and will be proposed for future permanent ongoing funding.

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

One measurement of success will be through the quantity of downloads from the App Stores by quarter. GETmobile tracks application usage based on function and quarterly comparison reports will be created. Another measurement for success will be from mobile application rating and feedback from students.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 4

**College:**
**Division:** Information Technology Services
**Proposal Title:** GETmobile Enhancements
**SSF Category:** Vital Technologies
**Department:** Enterprise Applications
**Funding:** One-time
**Department ID:** 300040
**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 | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
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| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ -** |

| Services | |
|---|---|
| Software Development | $ 100,000.00 |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| **Total** | **$ 100,000.00** |

| Other | |
|---|---|
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ - |
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**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.

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**STUDENT SUCCESS FEE (SSF)**
**FISCAL YEAR 2016 - 2017**

**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: | **24/7 Annex Open Access Lab – additional staffing** | | |

**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 to provide computing and study resources to students beyond the normal campus hours of operation. The OAL provides students with access to computers, printers, a Group Study Room and a technology-equipped Smart Room. This is critically important for those who do not have personal computing devices at home or who want to study on-campus, meet with peers, practice a class presentation or require help with various applications. Originally, three full-time staff were hired along with several student assistants to support the late night, early morning and weekend hours. The Annex staff also provide 24/7 ITS Help Desk phone and social media support.

The 24/7 Annex Link OAL supports all graduate and undergraduate students.

This 2016-17 proposal supports vital technologies by continuing to provide students with access 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 entire University benefits from the additional support that 24/7 ITS Help Desk provides. Students, faculty and staff frequently contact the ITS Help Desk requiring assistance with Moodle, password resets, unlocking accounts, Office 365, *myCSULA Tools*, SPSS and GETmobile. This after-hours support becomes critical when class assignments are due or grades must be submitted.

**2. Measurable Outcomes – How is success defined?**

Success is measured by gathering, evaluating and comparing quarterly statistics. Increased usage during the extended hours indicates growing awareness and acceptance of the 24/7 lab.

**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 24/7 Annex Link OAL usage grew as more students became aware of its availability through an effective marketing campaign and word of mouth. The total headcount of students visiting the Annex Link during after-hour operations more than tripled from 9,362 students in fall 2014 to 29,590 in fall 2015. The average number of daily logins increase consistently throughout the week, but Sunday showed the highest increase at 58%, a time when there are the fewest options on campus for open services and studying spaces.

When the OAL was originally opened, the staffing plan was intentionally conservative until demand could be measured. As noted above, demand has demonstrated a significant increase. Additional funding is being requested for one new staff, the general salary increase of 3% for current staff and an increase in staff benefits. Originally, three staff were hired to cover the entire after-hours operation of the ITS Help Desk and the OAL. However, with enrollment increasing since fall 2014 and increased student awareness and acceptance of the 24/7 availability, three full-time staff are insufficient to meet our students' needs effectively and efficiently. There is no back-up staff if an employee calls in sick or is on vacation. To mitigate this situation in 2015-16, existing staff were requested to work with minimal notification and paid to work overtime. However, if existing staff is not available and do not volunteer to work overtime, there have been occasions where the OAL had to be closed. One additional staff will help to meet the fall 2016 enrollment increase, as well as allow for at least two staff on duty at all times to ensure that the students' needs are met efficiently.

The cost to hire one additional staff plus staff benefits will require an additional $71,080 in Student Success Fee funding.

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

The Lab Stats application records all statistical computer data, including login sessions, hours of use and application usage. Laser printers records all print jobs and total pages. An automatic foot traffic device records all entries and exits from the lab. Group room and smart room reservations are recorded.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**RESOURCE ALLOCATION PLAN - SSF FUNDS**
**FISCAL YEAR: 2016 - 2017**

***Department Budget Request - Detail***
***Form C***

**Division Rank:** 1

**College:**
**Proposal Title:** 24/7 Annex Open Access Lab - additional staffing
**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* | |
|---|---|
| New ITC Staff | $ 43,000.00 |
| Shift Differential | $ 3,000.00 |
| Overtime | $ 1,000.00 |
| | $ - |
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| | $ - |
| | $ - |
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| **Total** | **$ 47,000.00** |

| Benefits | |
|---|---|
| Staff Benefits @ 56% | $ 24,080.00 |
| | |
| | $ - |
| | $ - |
| **Total** | **$ 24,080.00** |

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

**SSF REQUEST TOTAL: $ 71,080.00**

| | |
|---|---|
| **Fund Code:** | SF013 |
| **Dept ID:** | 300070 |
| **Program Code:** | R0030 |

| 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.