Information Technology Services

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year 2012-2013

Division: Information Technology Services

VP Ranking	NEW	Fund #	Dept ID	College / Unit	Dept	ACTIVITY	PROPOSER LAST NAME	FY 11/12 ALLOC	FY 12/13 Requests	RAAC Recommend
1	X		300050	ITS	INFR	Anywhere On-demand Applications Delivery	Quan		$ 747,229	
2	X		300050	ITS	INFR	Anytime, Anywhere Access	Quan		$ 23,076	
3	X		300080	ITS	SEC	Just-in-Time Learning	Quan		$ 63,147	
4	X		300050	ITS	INFR	Adobe Creative Suite	Quan		$ 96,332	
5	X		300050	ITS	INFR	Wi-Fi Availability	Quan		$ 121,800	
6	X		300080	ITS	SEC	New Technology Vulnerability Assessment	Quan		$ 31,500	
TOTAL								$ -	$ 1,083,084	$ -

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 1

COLLEGE/UNIT: **Information Technology Services** ACTIVITY: **Anywhere On-demand Applications Delivery**

DEPARTMENT: **IT Infrastructure Services**

PREPARED BY: **Peter Quan, VPITS**

1. **Description of activity, including specific program objectives:**

As the notion of ubiquitous computing continues to evolve rapidly, there is a need to deliver applications as an on-demand service to any CSULA student, in any location, on any device. ITS will install a virtual desktop product to support up to 750 concurrent, secure network connections to campus computing applications that were previously available only to on-campus students using campus computers. With this request, students will have access to campus-licensed third-party computing applications and resources anytime, from anywhere with an Internet connection, without having to purchase their own licensed versions. The available applications will initially include the Microsoft Office suite of products, Microsoft Visio, Microsoft Project, SPSS, SAS, Mathematica, Matlab, as well as other software products currently available only on campus computers. Note - This request covers licensing for only these applications and future applications will require additional funding.

Meeting this objective will eliminate the need for students to commute to campus to use these applications, thereby increasing their available study time; will provide remote access to all specialized OAL software applications specific to their curriculum or discipline; and will eliminate the expense of purchasing their own personal Microsoft Office applications.

This will be a multi-year project. This project is designed to leverage the existing campus technology and adds an additional layer of functionality. This funding request covers only the supplemental costs to add this layer. ITS has already begun preparation for a fall 2012 rollout by procuring the hardware, software licenses and implementation services, thereby ensuring that students will benefit from the Student Success Fee during their initial fee payment quarter.

2. **How many matriculated students will be served by this activity?**

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

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This supports student learning by providing access to campus IT resources from anywhere at anytime. By greatly expanding students' remote access to vital infrastructure and application technologies, students can build their personal computer skills, complete educational assignments in a timely manner and work remotely as if they were on campus. Since a physical presence on-campus is not required, this will be especially beneficial for students with disabilities, service personnel on active duty or in the reserves, Early Start students, students studying abroad and the Summer Bridge program.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

ITS will evaluate the efficacy of this service including the availability of 750 concurrent users, which is based on a ratio of 30:1 (22,500:750). While the infrastructure produces usage and other reports, ITS will continue to investigate other assessment tools, including user surveys (see Attachment A for detailed description).

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Anywhere On-demand Applications Delivery
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)	
Est. 480 hrs	$21,600.00
for implementation	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies (2)	
5% Contingency	$35,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services (3)	
Implementation Support	$72,576.00
Citrix Proof of Concept	$22,770.00
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment/Software (3)	
Citrix Software *	$305,957.00
Disk Storage	$136,077.00
Servers	$140,149.00
Citrix Netscaler	$ 34,200.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 21,600.00	$ 95,346.00	$ -	$ 616,383.0
Salaries Total	Services	Travel Total	Equipment Total

$ 35,500.00
Supplies

SSF REQUEST TOTAL: $ 768,829.00

ITS Contribution - Salaries ($21,600)

ADJUSTED SSF REQUEST TOTAL: $ 747,229.00

FOOTNOTES:

(1) Estimated staff time required to implement the project. ITS will cover this cost.

(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be returned.

(3) Cost listed above are not the full cost since it requires and leverages existing vital technologies. Additionally, as part of the ITS leveraging strategy, implementation of new technologies that solve problems for students will be extended to faculty and staff. However, the costs listed in these categories apply only to the student population.

* Ongoing maintenance cost for the Citrix software is estimated to be approximately $48,000 per year.

SSF Attachment A – Anywhere On-demand Applications Delivery

Assessment tools that will be used in determining that remote application access meets objectives:

Reports will be run quarterly to evaluate:

- Total application usage (the total applications that were accessed by all users within a given period of time)
- Total number of users (the number of users that have used the system in the time frame specified)
- Application specific usage (each application and how often it was used, which users used it, what time it was used and for how long it was used)
- System performance (the CPU, network and input/output usage of the entire system broken down by time of day so that overall usage statistics can be gathered to determine peak usage times, disk storage requirements, and CPU and memory requirements)

In addition, ITS will continue to collect feedback comments and conduct student surveys.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 2

COLLEGE/UNIT: **Information Technology Services** ACTIVITY: **Anytime, Anywhere Access**

DEPARTMENT: **IT Infrastructure Services**

PREPARED BY: **Peter Quan, VPITS**

1. **Description of activity, including specific program objectives:**

   ITS will install a secure Virtual Private Network (SSL VPN) with the ability to handle 500 concurrent, secure network connections to access campus resources that were previously available to students only on campus. Students will have direct access to site licensed software and Library resources via cloud computing. Students will be able to leverage the software library, and access specialized department software and databases they need for assignments, without requiring a visit to the campus or the purchase of the software.

   Meeting this objective will eliminate the need for students to commute to campus to use these applications, thereby increasing their available study time, and will eliminate the expense of purchasing their own software. Students will be able to access many campus resources anytime, anywhere.

2. **How many matriculated students will be served by this activity?**

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

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   This greatly expands access to vital infrastructure and application technologies. This will provide students with access to research resources, which are currently unavailable to students off-campus. These resources include Library databases, as well as servers run by faculty for research and development. In addition, students will have access to servers and resources related to specific disciplines, such as computer science and engineering. Since a physical presence on-campus is not required, this will be especially beneficial for students with disabilities, service personnel on active duty or in the reserves, Early Start students, students studying abroad and the Summer Bridge program.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   ITS will evaluate the efficacy of this service, including the availability of 500 concurrent users, which is based on a ratio of 45:1 (22,500:500). In addition ITS will run quarterly reports to assess total usage time (the total time users have been using the appliance); total number of users (the number of users that have used the system in the time frame specified); usage time (time of day when users are using the system, which determines peak usage times); bandwidth (the bandwidth that users are receiving from the system, broken down by time of day, number of users); and user list (all users, how often they used the appliance and the last time they accessed the appliance). ITS will also continue to investigate other assessment tools, including user surveys.

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Anytime, Anywhere Access
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)		Supplies (2)		Travel		Equipment (3)	
Est. 120 hrs	$ 4,200.00	5% Contingency	$ 1,100.00		$ -	Juniper SSL VPN	$21,976.00
for implementation	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

Services

	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$	1,100.00

Supplies

$	4,200.00	$	-	$	-	$	21,976.00
Salaries Total		Services		Travel Total		Equipment Total	

SSF REQUEST TOTAL:	**$ 27,276.00**
ITS Contribution - Salaries	$ (4,200.00)
ADJUSTED SSF REQUEST TOTAL:	**$ 23,076.00**

FOOTNOTES:
(1) Estimated staff time required to implement the project. ITS will cover this cost.
(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be returned.
(3) Juniper SSL VPN will have ongoing maintenance costs estimated at $1,500 per year.

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 3

COLLEGE/UNIT: **Information Technology Services** ACTIVITY: **Just-in-Time Learning**

DEPARTMENT: **IT Security and Compliance**

PREPARED BY: **Peter Quan, VPITS**

1. **Description of activity, including specific program objectives:**

Given the pervasive nature of technology, it is important that students have access to just-in-time learning systems that deliver training to students when and where they need it. Rather than sitting through hours of traditional classroom training, students will be able to use online tutorials to learn the information 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. The expectation is that students need to learn quickly and be able to apply that knowledge immediately. ITS cannot meet this need through in-person workshops that cannot accommodate the schedules of all students. As a solution, ITS successfully piloted an online training program, Lynda.com, which currently provides 1,397 online training videos (see Attachment A for topics). In addition, Lynda.com continually creates new videos to match the emerging topics and tools. Student and faculty feedback has been very positive (see Attachment B for comments): courses are available 24-hours a day, are accessible from any Internet connection, and the variety of topics is extensive and relevant. Lynda.com has been effectively used to replace textbooks in some classroom settings, which ultimately provides a cost saving to students.

Meeting this objective will allow ITS to continue this valuable program for our students and the University.

2. **How many matriculated students will be served by this activity?**

This service will be available to all undergraduate and graduate students.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

Access to comprehensive application training increases students' personal development and prepares students for meaningful participation in the classroom. 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. In some cases, faculty used Lynda.com in lieu of requiring students to purchase text books, which cuts a significant student expense. Since a physical presence on-campus is not required, this will be especially beneficial for students with disabilities, service personnel on active duty or in the reserves, Early Start students, students studying abroad and the Summer Bridge program.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

See Attachment C for assessment tools that will be used in determining if Lynda.com meets the following objectives:

* Provides 24 x 7 access;
* Provides up-to-date training topics;
* Assists faculty with utilizing new and innovative ways to decrease student costs through the use of Lynda.com topics and the replacement of textbooks.

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Security and Compliance

ACTIVITY: Just-in-Time Learning
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)	
40 hrs staff support	$ 1,200.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies (2)	
5% Contingency	$ 3,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services (3)	
Annual License	$60,147.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 3,000.00
Supplies

$ 1,200.00	$ 60,147.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 64,347.00

ITS Contribution - Salaries ($1,200.00)

ADJUSTED SSF REQUEST TOTAL: $ 63,147.00

Footnotes:

(1) Estimated staff time required to support the project. ITS will cover this cost.

(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingincy will be borne by ITS. Unused funds will be returned.

(3) Funding is an annual cost from July 1 to June 30 each year. This is an ongoing expense commitment with need to continue service to be reviewed annually.

SSF Attachment A – Lynda.com Subject Categories

3D + Animation

- 3D Rendering
- Architectural Rendering
- Computer-Aided Design
- Character Animation
- Character Design
- Character Rigging
- Documentaries
- Game Design
- Modeling
- Textures + Materials
- Visual Effects

Audio

- Digital Audio Workstation
- Documentaries
- Foundations of Audio
- Mixing + Mastering
- Music Production
- Notation
- Plug-Ins
- Recording
- Scoring + Composition

Business

- Accounting + Finance
- Business Skills
- Collaboration
- Databases
- E-learning
- Networking
- Office Suites
- Online Marketing
- Operating Systems
- Presentations
- Productivity
- Project Management
- Search Engine Optimization

Design

- Color Theory
- Design Projects
- Digital Illustration
- Digital Imaging
- Digital Publishing
- Documentaries
- Layout
- Print + Prepress
- Typography
- Workflow

Developer

- Application Servers
- Databases
- Development Tools
- Mobile
- Platforms
- Programming Languages
- Software Development Kits
- Web
- Web Development

Home Computing

- eBay
- Home Office
- iPhone + iPad
- Mac OS X
- Music
- Personal Finance
- Photography
- Social Networking
- Video
- Windows

Photography

- Cameras + Gear
- Documentaries
- Foundations of Photography
- Lighting
- Photo Assignments
- Photo Editing
- Photo Management
- Printing & Sharing

Video

- Compositing
- Compression
- Documentaries
- DVD Authoring
- Keying + Mattes
- Motion Graphics
- Video Editing
- Video Production
- Visual Effects
- Web & Mobile

Web + Interactive

- Content Management Systems + Blogs
- Cascading Stylesheets
- Documentaries
- Graphics + Animation
- HTML + HTML5
- Interactive
- Prototyping
- Scripting Languages
- User Experience
- Web Design Projects

SSF Attachment B - User Responses to Lynda.com

The following are actual unsolicited testimonials received by ITS.

I wanted to express how much I and my students appreciated having lynda.calstatela.edu for our free use this year. Before lynda.com I use to use costly textbooks which our university President frowns upon and annually emails us about the textbook costs for our students. Plus, lynda.com is just a better method for my students' learning about educational technology. They like watching videos and following along using the software, it is a more direct way of applying the skills. I encourage you to keep the free service of lynda.calstatela.edu on our campus. It is a terrific product! Thank you.

CSULA Professor

I just wanted to send you this quick email to let you know how invaluable having Lynda.com to me for the past couple of quarters has been. Because our instructional time is so limited and there is so much to learn I was able to use Lynda.com to supplement my learning from my professors. I was able to complete all of my assigned projects with the help of Lynda.com. Having Lynda.com available to us was awesome because I didn't have to go out and search for what I needed on other sites. Also because I knew that using Lynda.com would teach me the correct way of using the different softwares that we are required to use in class. With Lynda.com I have been able to work on pretty much all of the Adobe CS5 and now CS6 programs.

I really do hope that this tool is once more available to all of CSULA students because without it, I feel that we would really be cheated out of our education.

Maria, undergraduate student

I just wanted to let you know that I LOVE using Lynda.com. It is intuitive and enlightening. The software shown on it is very relevant to us at students within class, but also assist us to "step up" into the professional world as well. This tool is integral to the IDT Masters program and I hope that you will let us continue to use this educational website.

Laura, graduate student

As a graduate student of the Charter College of Education, I just wanted to drop you a note in support of the continuation of the Lynda.com program. While there are other tutorials available freely, they often of poor quality and invariably inconsistent. Lynda.com however, has helped me greatly hone my skills in web-based educational content development, specifically in Adobe Dreamweaver and Flash. Thank you for your support of this much needed service.

Jason, graduate student

SSF Attachment C - Assessing Lynda.com

Assessment tools that will be used in determining that Lynda.com meets objectives:

Reports will be run quarterly, or as needed, to evaluate:

- Total usage summary (total users and logins, including start and end dates)
- Individual usage summary (the number of courses viewed by each user and how much time spent training)
- Individual usage detail (which courses were viewed)
- Certification of completion (which courses were completed by which users)
- IP movie history (courses viewed by IP addresses and account)
- Course ranking summary (which courses had the most views and most completion rates)
- Movie ranking summary (which courses were watched the most)
- User list (all users, how often they used the service and the last time they accessed the service)
- Computer setup (what types of systems used the service – includes operating system, media play and IP addresses)

In addition, ITS will continue to collect positive feedback comments and conduct student surveys.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 4

COLLEGE/UNIT: **Information Technology Services** ACTIVITY: **Adobe Creative Suite**

DEPARTMENT: **IT Infrastructure Services**

PREPARED BY: **Peter Quan, VPITS**

1. **Description of activity, including specific program objectives:**

   The Adobe Creative Suite is a very expensive application that is currently being piloted with 100 licenses in a limited number of Open Access Labs (OALs). There is an increasing student demand for this suite because faculty are incorporating digital media creation into the curriculum and students are interested in using these tools to create their own content. The program objective will expand installation of the Adobe suite to all student computers in the OALs, Library, electronic classrooms and department labs across campus, and on all laptops in the Laptop Loan Program. The Adobe Creative Suite provides many digital media creation tools, including Photoshop, Illustrator, InDesign, Acrobat, Dreamweaver, Flash, Fireworks and Premier as described on Attachment A. Adobe Connect will also be available for general presentations, web meetings, e-learning, online training and web conferencing.

   Meeting this objective will eliminate students spending $600 to purchase an individual license and will make these tools available on over 2,500 campus computers. It will also provide new and enhanced classroom presentation tools for class assignments, and will greatly expand the application availability to the students. Faculty and students can explore and develop creative new ways to prepare individual and group assignments.

2. **How many matriculated students will be served by this activity?**

   This service will be available to all undergraduate and graduate students to prepare class presentations and digital assignments.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   With broader availability, more students will have access to the tool, 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 suite 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.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   ITS will run quarterly reports to evaluate total usage time, utilization percentage, application launches, typical usage duration, peak concurrent usage, user list and computer setups (see Attachment A for more detailed description). In addition, ITS will continue to collect feedback comments and conduct student surveys.

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Adobe Creative Suite
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)		Supplies (2)		Travel		Equipment/Software (3)	
Est. 560 hrs for	$16,800.00	5% Contingency	$ 4,500.00		$ -	*Adobe Creative Suite	$69,332.00
implementation	$ -		$ -		$ -	*Adobe Connect	$22,500.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -				$ -		$ -
	$ -	Services			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

$ 4,500.00
Supplies

$ 16,800.00	$ -	$ -	$ 91,832.00
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 113,132.00

ITS Contribution - Salaries $ (16,800.00)

ADJUSTED SSF REQUEST TOTAL: $ 96,332.00

FOOTNOTES:

(1) Estimated staff time required to implement the project. ITS will cover this cost.

(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be

(3) Costs listed above are not the full costs since it requires and leverages existing vital technologies. Additionally, as part of the ITS leveraging strategy, implementation of new technologies that solve problems for students will be extended to faculty and staff. However, the costs listed in these categories apply to only the student population.

* The annual ongoing licensing renewal will be $91,832 for Adobe Creative Suite and Adobe Connect. The licensing term will begin on July 1 and end June 30 of each year.

7/5/2012

SSF Attachment A – Adobe Creative Suite

Adobe Creative Suite Software Description

- **Adobe Acrobat** – a software family dedicated to Adobe's Portable Document Format (PDF). Adobe Acrobat Standard, Adobe Acrobat Professional and Adobe Acrobat Professional Extended all allow for the creation of PDF files
- **Adobe After Effects** – a digital motion graphics and compositing software published by Adobe Systems. It can be used in film and video post-production.
- **Adobe Dreamweaver** – a combination code / GUI web development application.
- **Adobe Fireworks** – a bitmap and vector graphics editor, aimed at web designers (with features such as: slices, the ability to add hotspots, etc.).
- **Adobe Flash Professional** – a multimedia authoring program used to create web applications, games, movies and content for mobile phones and other embedded devices.
- **Adobe Illustrator** – a vector graphics editor.
- **Adobe InDesign** – a desktop publishing application.
- **Adobe Photoshop** – a raster-graphics editor (with significant vector graphics functionality).
- **Adobe Premiere Pro** – a real-time, timeline-based video editing software application.

Assessment Tools: ITS will run quarterly reports to evaluate:

- **Total usage time** – indicates the total time the applications have been used for each time interval
- **Utilization Percentage** – shows the percentage of time that the applications have been used while users have been logged on.
- **Application Launches** – shows the number of times the applications have been opened.
- **Typical Usage Duration** – shows how long an application is used on average.
- **Peak Concurrent Usage** – shows the highest number of running instances of the application for a given time.
- **User list** – shows all users, how often they used an application and the last time they accessed the application.
- **Computer setup** – shows the type of system that used the software.

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2013 - 2014
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 5

COLLEGE/UNIT: **Information Technology Services** ACTIVITY: **Wi-Fi Availability**

DEPARTMENT: **IT Infrastructure Services**

PREPARED BY: **Peter Quan, VPITS**

1. **Description of activity, including specific program objectives:**

   One of the most explosive growths in technology is the use of mobile devices such as smartphones and tablets. It is not uncommon today for students to have both a smartphone and a laptop or tablet, and both require access to the wireless network. As students continue to expect access to campus resources from the device or devices of their choice, the Wi-Fi must be capable of handling the increased traffic. This issue is most acute in high-density student areas. ITS must ensure that the quality of service and adequate bandwidth remain available for students as they bring additional technology onto campus. ITS is committed to continued funding and refresh of the existing baseline Wi-Fi network. This request is only for the additional access points, licenses, controllers, maintenance and new/enhanced Wi-Fi technology to address high-density student usage locations.

   Meeting this objective will ensure all students have reliable, full-campus access to the additional teaching and learning tools and resources proposed by ITS through the student success fee process.

2. **How many matriculated students will be served by this activity?**

   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.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   This program directly assures access to all current and proposed infrastructure and application technologies. In doing so, it indirectly contributes to the efficiency and effectiveness of student access to teaching and learning technologies, applications, tools and campus resources. All of these benefits lead to better time management for students and expanded access to information. In addition, students will be able to connect with any type of device that meets their personal computing requirements.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   ITS will produce the appropriate usage reports to ensure that students have access to a useful Wi-Fi even in the high density usage areas (see Attachment A for a detailed description).

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Wi-Fi Availability
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)	
Est. 360 hrs for	$16,200.00
implementation	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies (2)	
5% Contingency	$ 5,800.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services (1)	
ITS Staff Training	$10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment (3)	
Wireless Access Pt.	$25,000.00
Wireless Controllers	$45,000.00 **
Wireless Licensing	$ 5,000.00
Annual Maintenance	$41,000.00 *
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 5,800.00
Supplies

$ 16,200.00	$ 10,000.00	$ -	$ 116,000.0
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 148,000.00

ITS Contribution - Salaries & Training $ (26,200.00)

ADJUSTED SSF REQUEST TOTAL: $ 121,800.00

FOOTNOTES:

(1) Estimated staff time and training required to implement the project. ITS will cover these costs.

(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be returned.

(3) Cost listed above are not the full cost since it requires and leverages existing vital technologies. Additionally, as part of the ITS leveraging strategy, implementation of new technologies that solve problems for students will be extended to faculty and staff. However the costs listed in these categories apply only to the student population.

* Annual maintenance of approximately $41,000 will be an ongoing expense.

** Depending on the technology deployed, individual line items will vary

7/5/2012

SSF Attachment A – Wi-Fi Availability

Assessment tools will be used to determine that Wi-Fi meets the student objectives:

Reports will be run quarterly to evaluate:

- Total usage time (the total hours users have been using the Wi-Fi network on campus)
- Total number of users (the number of users that have used the system within the time frame specified)
- Usage time (time of day when users are using the system in order to determine peak usage times)
- Bandwidth (the bandwidth that users are receiving from the network, broken down by time of day, Wi-Fi access point, user and channel frequency)
- User list (all users, how often they used the network, the last time they accessed the Wi-Fi network and from where)
- Signal strength (all Wi-Fi access points and the measurement of their signal strength from points where measurements are physically taken)

In addition, ITS will continue to collect feedback comments and conduct student surveys.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 6

COLLEGE/UNIT: Information Technology Services ACTIVITY: New Technology Vulnerability Assessment

DEPARTMENT: IT Security and Compliance

PREPARED BY: Peter Quan, VPITS

1. **Description of activity, including specific program objectives:**

   Technology by default is insecure and the University must ensure that implementing new technology does not introduce new or additional risk to students or the campus. New devices (laptops, tablets, smartphones, etc.) are network-centric and vulnerable to cyber attacks. ITS routinely uses tools and resources to conduct security assessments before integrating and implementing new technology. This funding request will provide for independent security verification in all critical phases of implementation including post-implementation review of new technology projects approved through the Student Success Fee (SSF).

2. **How many matriculated students will be served by this activity?**

   All undergraduate and graduate students will benefit from the campus meeting the highest technology security standards.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   This proposal directly supports the expansion of access to infrastructure and application technologies, which also supports secured access to teaching and learning technologies and tools. Indirectly, it supports student success by eliminating the student distraction associated with managing intrusions (virus or spam attacks) and legal obstacles (fraud or identity theft).

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   See attached.

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Security and Compliance
ACTIVITY: New Technology Vulnerability Assessment
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)	
460 hr staff support	$16,100.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies (2)	
5% Contingency	$ 1,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services (3)	
Independent	$30,000.00
assessment	$ -
support	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 1,500.00
Supplies

$ 16,100.00
Salaries Total

$ 30,000.00
Services

$ -
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 47,600.00

ITS Contribution - Salaries $ (16,100.00)

ADJUSTED SSF REQUEST TOTAL: $ 31,500.00

Footnotes:

(1) Estimated staff time required to support the project. ITS will cover this cost.

(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be returned.

(3) The independent assessment support costs will be an annual expense however the cost will be dependent on the number of new technologies implemented per year.

SSF Attachment A – Tools for New Technology Vulnerability Assessments

The assessment tools used to determine if this activity meets the objective of ensuring that students can safely and securely use technology are:

- Avoidance of security incidents such as identity theft, fraud, network outages, etc., which allows students to focus on their class work and know that remote and on-campus resources are readily available and secure.
- Identification of potential problems or shortfalls in technology implementations.
- Identification of technology weaknesses and deficiencies so compensating security controls can be implemented.
- Documentation and prioritization of risk mitigation decisions.
- Confirmation of identified security weaknesses and deficiencies along with confirmation that compensating controls have been implemented.
- Evidence that documentation exists promoting security awareness for the use of new technology.