Information Technology Services

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year: 2013-2014

Division: Information Technology Services

VP Ranking	New	Fund #	Dept ID	College / Unit	Dept	Activity	Proposer Last Name	Program Cost (New/Ongoing) *	FY 2012-2013 Base Funded	FY 2013-2014 Request	RAAC Recommend
								A	B	(A-B)	
1		SF008	305090	ITS	INFR	Anywhere, On-Demand Application Delivery	Quan	$ 88,511	$ 88,511	$ -	
1		SF008	305090	ITS	INFR	Anytime, Anywhere Access	Quan	21,976	21,976	-	
1		SF008	305090	ITS	INFR	Just-in-Time Learning	Quan	60,147	60,147	-	
1		SF008	305090	ITS	INFR	Adobe Creative Creative Suite	Quan	91,832	91,832	-	
1		SF008	305090	ITS	INFR	Wi-Fi Availability	Quan	41,000	41,000	-	
2	X		300050	ITS	INFR	Gigabit Wireless Pilot	Quan	85,602		85,602	
3	X		300050	ITS	INFR	Secure Password Alternatives	Quan	$ 273,000		$ 273,000	
4	X		300050	ITS	INFR	Adobe Creative Cloud for Students	Quan	171,005		171,005	
5	X		300050	ITS	INFR	Microsoft Office and Windows with Student Option	Quan	159,817		159,817	
6	X		300080	ITS	SEC	New Technology Vulnerability Assesment	Quan	$ 31,500		31,500	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
TOTAL								$ 1,024,390	$ 303,466	$ 720,924	$ -

* Includes salaries and benefits and other continuing commitments

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK 2

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Gigabit Wireless Pilot

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

1. Description of activity, including specific program objectives:

To accommodate the increase in wireless network traffic in high density areas. The current Wi-Fi access point radios, called 802.11n, will be upgraded during the pilot to the new Wi-Fi standard, next generation 802.11ac (also known as Gigabit Wi-Fi) wireless access point radios. The 802.11ac access points will provide transfer speeds up to three times faster than the 802.11n access points; moving from a maximum of approximately 450Mbs (megabits per second) to a maximum of 1.3Gbs (gigabits per second).

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. Additionally, network segment traffic congestion reports will be provided.

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 2013-2014

FUND #:

COLLEGE/UNIT: ITS
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Gigabit Wireless Pilot
PREPARED BY: Peter Quan, VPITS

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 47%.

Salaries	
(1) Est 360 hours for implementation	$ 16,200.00

Supplies	
(2) 5% Contingency	$ 4,025.00

Travel	

Equipment	
(3)	
Wireless Access Pts	$ 46,077.00
Wireless Controllers	$ 10,000.00
Wireless Licensing	$ 15,000.00
Annual Maint. (4)	$ 10,500.00

Services

$ 4,025.00
Supplies

$ 16,200.00	$ 0.00	$ 0.00	$ 81,577.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 101,802.00
ITS Contribution - Salaries	$ (16,200.00)
ADJUSTED SSF FUNDING REQUEST TOTAL:	**$85,602.00**

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. 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.
(4) Annual maintenance is estimated to be $10,500

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK 3

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Secure Password Alternatives

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

1. Description of activity, including specific program objectives:

With the proliferation of phishing/spear-phishing messages tricking individuals into providing their user accounts and passwords, there is a need to find a secure alternative for the traditional password to authenticate users when they log in to campus IT systems. Today, our accounts and passwords are used to access many of the services provided to students like the wireless network, the computer labs, Moodle, the myCSULA portal, etc. There needs to be a more secured solution. Under this project, we will explore alternatives such as multi-factor authentication (authentication which requires the presentation of two or more of the three authentication factors: a knowledge factor ("something the user knows"), a possession factor ("something the user has"), and an inherence factor ("something the user is")) and one-time-password (a password that is valid for only one login session or transaction) solutions and implement a secure password alternative solution.

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

All undergraduate and graduate students using the campus Wi-Fi and wired networks will benefit from faster, single-sign-on authentication 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 quicker access to all current and proposed infrastructure and application technologies adding a possible alternative to traditional password authentication. 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 campus resources using alternatives to password authentication.

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 2013-2014

FUND #:

COLLEGE/UNIT: ITS
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Secure Password Alternatives
PREPARED BY: Peter Quan, VPITS

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 47%.

Salaries	
(1) Est 360 hours for implementation	$ 16,200.00

Supplies	
(2) 5% Contingency	$ 13,000.00

Services	

Travel	

Equipment	
Appliances (3)	$ 161,000.00
(Hardware authent-ication devices; Hosting services; Software Applic-ations)	
Servers (3)	$ 60,000.00
Annual Maint. (4)	$ 39,000.00

$ 13,000.00
Supplies

$ 16,200.00	$ 0.00	$ 0.00	$ 260,000.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 289,200.00
ITS Contribution - Salaries	$ (16,200.00)
ADJUSTED SSF FUNDING REQUEST TOTAL:	**$273,000.00**

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. 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.
(4) Permanent annual maintenance is estimated at $39,000 per year

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK 4

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Adobe Creative Cloud for Students

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

1. Description of activity, including specific program objectives:

To renew and expand the contract with Adobe System to their Creative Cloud Enterprise with Students Option. This will keep Adobe applications current on campus and virtualize and make available via myCSULA Tools. This allows students to obtain individual licenses to all Adobe Creative products at a substantial discount for home use. Enrolled students can purchase Creative Suite Master Collection for home use for $40.00 per year versus $360. Once the Creative Cloud Enterprise is available in late 2013, students will have access to the same Creative Suite Master Collection plus additional applications offered by Adobe Creative Cloud membership. The Student option is $360/yr, but under this proposal, students will receive a $320/yr discount that will give them local access to the application on their own machine, allowing them to take advantage of local system resources and complete their work significantly faster.
Students will be able to download the applications and get the license key from the third party site (Kivuto) after paying the $40.00 fee.

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 it's 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?

The LabStats system provides application usage statistics and the Microsoft System Center identifies which computers the application resides on. ITS will continue to investigate other assessment tools, including user surveys.

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

Adobe Creative Suite is now available on all students computers (PC and Mac) in the OALs, Library, electronic classroms and some department labs across campus. Project update is available at http://www.calstatela.edu/its/about/projects/ssfadobe.php

Renewal cost for Adobe Enterprise is part of the permanent SSF allocation.

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

The increased funding is needed to renew and to respond to students' request to expand the Adobe contract to include the ability for students to obtain an individual copy for student home usage. This will allow us to install the latest Adobe Suite on campus, virtualize the Adobe applications to make them available via myCSULA Tools, and allowing enrolled students to purchase and download the software at a significant discount ($40.00 per year) for home use on their personal computer or laptop.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE/UNIT: Information Technology Services
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Adobe Creative Cloud for Students
PREPARED BY: Peter Quan, VPITS

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 47%.

Salaries	
(1) Est. 1500 hrs for implementation	$ 45,000.00

Supplies	
(2) 5% Contingency	$ 8,143.00

Services	

Travel	

Equipment	
Adobe Student (3)	$ 160,862.00
Kivuto service	$ 2,000.00

$ 8,143.00
Supplies

$ 45,000.00	$ 0.00	$ 0.00	$ 162,862.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 216,005.00

ITS Contribution - Salaries & Training $ (45,000.00)

ADJUSTED SSF FUNDING REQUEST TOTAL: **$171,005**

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. Unused funds will be returned.
(3) Adobe Student Option permanent annual maintenance will be $160,862.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK 5

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Microsoft Office and Windows for Students

DEPARTMENT: IT Infrastructure

PREPARED BY: Peter Quan, VPITS

1. Description of activity, including specific program objectives:

The program objective is add the Students Option to the existing CSU/Microsoft Agreement. This proposal will allow students to obtain individual license to Microsoft Office Professional Plus 2013 or Office for Mac 2011 and Windows 8 Upgrade for home use for free.

Students will be able to download the applications and get the license key from the third party site (Kivuto) after showing proof of enrollment to ITS Help Desk for processing. The estimated turn around time is 48 hours and students will be notified by email when they can start to download the applications.

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 assignments, presentations and to upgrade their home computer or laptop to the latest Windows Operating System and Microsoft Office.

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

The availability of the Microsoft productivity suite will enable more timely completion of class assignments that require applications such as Word, Excel, Powerpoint, Access, Publisher, OneNote and Outlook. This software suite is the industry standard for office tools, and it's 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?

The third party (Kivuto) will keep track of download statistics. ITS will continue to investigate other assessment tools, including user surveys.

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

This activity is new.

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

N/A

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year

FUND #:

COLLEGE/UNIT: Information Technology Services
DEPARTMENT: IT Infrastructure
ACTIVITY: Microsoft Office and Windows for students
PREPARED BY: Peter Quan, VPITS

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 47%.

Salaries		Supplies		Travel		Equipment	
(1) Est. 150 hrs for implementation	$ 4,500.00	(2) Contingency	$ 5,000.00			MS Student Opt. (3)	$ 152,817.00
						Kivuto service (4)	$ 2,000.00

Services

	Supplies
	$ 5,000.00

Salaries Total	Services	Travel Total	Equipment Total
$ 4,500.00	$ 0.00	$ 0.00	$ 154,817.00

SSF FUNDING REQUEST TOTAL:	$ 164,317.00
ITS Contribution - Salaries & Training	$ (4,500.00)
ADJUSTED SSF FUNDING REQUEST TOTAL:	**$159,817.00**

FOOTNOTES:
(1) Estimated staff time required to implement the project. ITS will cover this cost.
(2) A contingency fund is requested to cover unexpected costs. Unused funds will be returned.
(3) MS Student Option is a three year commitment. The permanent annual fee will be $152,817.
(4) Kivuto service - 3rd party site to manage license distribution and download.

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(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 technologies does not introduce new or additional risk to students or the campus. This year, ITS has proposed three new Student Success Fee projects (Secured Password Alternatives pilot, Wifi Wireless Upgrade, and Adobe Creative Cloud Enterprise). This funding request will provide for an independent security assessment of these projects during and after the implementation phases.

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?

- Avoidance of security incidents (i.e., identity theft, fraud, network outages, etc.), allowing students to focus on class work, and know that remote and on-campus resources are readily available and secure.
- Identification of potential problems or shortfalls in implementation.
- Identification of technology weaknesses and deficiencies so compensating security controls can be implemented.
- Documenting and prioritization of risk mitigation decisions.
- Confirmation of identified security weaknesses and deficiencies along with confirmation that compensating controls have been implemented.

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

An external vendor was hired and came onsite from 10/8/12 - 10/12/12 to conduct a vulnerability assessment for the prior 2012-2013 SSF projects. The vulnerability assessment was conducted against on the following projects: Wi-Fi Availability; myCSULA Tools (Anywhere, On-demand Applications); Anytime, Anywhere VPN Access; Adobe Creative Suite to identify areas of risk so that they could be remediated.

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

Any new SSF technology projects proposed for the new fiscal year must be reviewed and assessed for security vulnerabilities so as not to provide for risks to our students.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE/UNIT: Information Technology Services
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 full-time permanent positions, add in benefits costs of 47%.

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

Supplies	
(2) 5% Contingency	$ 1,500.00

Services	
Independent	$ 30,000.00
assessment	
support	

Travel	

Equipment	

$ 1,500.00
Supplies

$ 16,100.00	$ 30,000.00	$ 0.00	$ 0.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 47,600.00
ITS Contribution - Salaries & Training	$ (16,100.00)
ADJUSTED SSF FUNDING REQUEST TOTAL:	**$31,500.00**

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. Unused funds will be returned.

7/5/2012