Information Technology Services

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY

Fiscal Year: 2014-15

Division: ITS

New	Activity	Proposer Last Name	FUNDING Perm	One-Time	Total	RAAC Recommend
			A	B	(A+B)	
	Anywhere, On-Demand Application Delivery	Quan	$ 88,511	$ -	$ 88,511	
	Anytime, Anywhere Access	Quan	21,976	-	21,976	
	Just-in-Time Learning	Quan	60,147	-	60,147	
	Wi-Fi Availability	Quan	41,000	-	41,000	
	Adobe Creative Suite	Quan	91,832	-	91,832	
	Gigabit Wireless Pilot	Quan	10,500	75,102	85,602	
	Secure Password Alternatives	Quan	39,000		39,000	
	Adobe Creative Cloud for Students	Quan	160,862	10,143	171,005	
	Microsoft Office and Windows with Student Option	Quan	152,817	7,000	159,817	
x	24 Hour Computer Lab	Quan	226,852	-	226,852	
x	Wi-Fi	Quan	-	287,450	287,450	
	Grand Total		**$ 893,497**	**$ 379,695**	**$ 1,273,192**	**$ -**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK _____

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** 24-hour Open Access Lab

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Jason Solis

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

The Simpson Tower Annex Open Access Lab will remain open 7x24 annually with the exception of quarter breaks. One full-time staff and two student assistants are required to support the lab during the overnight shift (10 p.m. to 9 a.m.).
Issues to resolve include the lack of restroom access if the Salazar Hall building is not available and additional security during late night and early morning hours. The costs associated with the restroom issue and additional security personnel are not included in the estimated cost.

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

This activity will support all graduate and undergraduate students.

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

This proposal supports vital technologies and will 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.

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

Students are required to use their student IDs to check into all OALs, so ITS will be able to track the number of visitors. In addition, ITS is able to track application usage statistics.

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

FUND #:

COLLEGE/UNIT: Information Technology Services
ACTIVITY: 24-hour Open Access Lab
DEPARTMENT: IT Infrastructure Services
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 47%.

Salaries	
Student Assistants	$ 126,360.00
Staff - ITC, Career	$ 52,464.00
Staff Ben. @43.71%	$ 22,932.00
Shift Differential	$ 5,096.00

Supplies	
Supplies	$ 20,000.00

Services	

Travel	

Equipment	

$ 20,000.00
Supplies

$ 206,852.00	$ 0.00	$ 0.00	$ 0.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 226,852.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK _____

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Campus Wireless Enhancements

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Jason Solis

1. Description of activity, including specific program objectives:

The objective is to implement the latest gigabit wireless standard (802.11ac) to improve the current wireless infrastructure. This upgrade will ensure our students have adequate bandwidth capacity, three-times faster network speed, full campus coverage, security and redundancy.

1. Upgrade ClearPass appliance for improved load capacity.
2. Upgrade 600 old access points to new standard access points.
3. Install 150 APs.

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 proposal supports vital technologies and 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?

Network tools are already in place to produce multiple usage reports – e.g., network traffic comparison of wired vs. Wi-Fi networks, Wi-Fi traffic by building, network segment traffic congestion, type device/operating system used for access, etc. These tools have identified the high-density usage areas and the growing trend of students bringing more than one device that requires network access, which is the basis of this proposal.

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

Phase one activity was previously funded to increase wireless access in high-density usage areas. The areas identified by traffic studies were Salazar Hall, Golden Eagle and King Hall; new access points were installed in these areas. However, phase one did not address the increasing number of phone/computing devices connecting to the campus wireless or upgrading existing standard access points to current wireless standards. This proposal covers upgrading only 600 existing wireless devices and adding 150 new access points.

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

Phase two will move the campus toward the ultimate goal of increasing the quantity of wireless access points to over 1000. Network traffic studies indicate that our students often come to campus having a laptop, tablet and smartphone: these multiple wireless devices all compete continually for a network connection. There is currently a funding shortfall to support 250 additional access points, which is the quantity now needed to support three wireless connections per student. Future proposals will continue to increase the number of wireless access points to support an anticipated future student enrollment increase and growing use of multiple wireless devices per student.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year

FUND #:

COLLEGE/UNIT: Information Technology Services
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Campus Wireless Enhancements
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 47%.

Salaries	

Supplies	

Services	
Replace old APs (3)	$ 65,000.00

Travel	

Equipment	
* Clearpass Equip	$ 51,000.00
** 24 port POE &	$ 171,450.00
Access Points (AP)	

$ 0.00
Supplies

$ 0.00	$ 65,000.00	$ 0.00	$ 222,450.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 287,450.00

FOOTNOTES:
* Annual ongoing maintenance cost for Clearpass is $10,200.00.
** Annual ongoing maintenance for 150 additional Access Points is $20,571.43.
*** Vendor to provide services for upgrade and installation.