Vital Technologies

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY

Fiscal Year: 2015-2016

Division: Information Technology Services

New	Activity	Proposer Last Name	FUNDING Permanent	One-Time	Total	RAAC Recommend
			A	B	(A+B)	
X	Citrix Technical Relationship Management	ITS	$ 40,000.00	$ -	$ 40,000.00	$
X	Support Services for Microsoft Technologies	ITS	$ 87,392.00	$ -	$ 87,392.00	$
X	Wi-Fi Coverage for Outdoor Spaces	ITS	$ 20,000.00	$ 277,465.00	$ 297,465.00	$
X	Identity Mangement System	ITS	$ 200,000.00	$ 52,000.00	$ 252,000.00	$
X	New Active Learning Study Rooms	ITS	$ -	$ 88,620.00	$ 88,620.00	$
	Anywhere, On-Demand Applic. Delivery	ITS	$ 88,511.00	$ -	$ 88,511.00	$
	Anytime, Anywhere Access	ITS	$ 21,976.00	$ -	$ 21,976.00	$
	Just-in-Time Learning	ITS	$ 60,147.00	$ -	$ 60,147.00	$
	Adobe Creative Suite	ITS	$ 91,832.00	$ -	$ 91,832.00	$
	Wi-Fi Availability	ITS	$ 41,000.00	$ -	$ 41,000.00	$
	Gigabit Wireless Pilot	ITS	$ 10,500.00	$ -	$ 10,500.00	$
	Secure Password Alternatives	ITS	$ 39,000.00	$ -	$ 39,000.00	$
	Adobe Creative Cloud for Students	ITS	$ 160,862.00	$ -	$ 160,862.00	$
	Microsoft Office and Windows w/Std. Option	ITS	$ 152,817.00	$ -	$ 152,817.00	$
	24 Hour Computer Lab	ITS	$ 226,852.00	$ -	$ 226,852.00	$
	Microsoft Office and Windows w/Std. Option	ITS	$ (152,817.00)	$ -	$ (152,817.00)	$
	Grand Total		$ 1,088,072.00	$ 418,085.00	$ 1,506,157.00	$ -

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2015 - 2016

(Responses Limited to Space Provided)

NEW

FUND #

DIV RANK 1

COLLEGE/UNIT: Information Technology Services

ACTIVITY: Citrix Technical Relationship Management (TRM)

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Jason Solis

1. Description of activity, including specific program objectives:

The Anywhere, On-Demand Applications Delivery project, known as myCSULA Tools, was delivered to students on October 19, 2012. ITS now needs to upgrade the current system (XenApp 6.5 and XenDesktop 5.6) to the latest version (XenApp 7.6 and XenDesktop 7.6). The upgrade of this popular student tool will include new enhancements, such as 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 will also be new app management, reporting and monitoring tools.

The Citrix Technical Relationship Manager (TRM) program provides extensive experience delivering and supporting our current myCSULATools service. The TRM will minimize 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 will ensure reliable 24x7 access for our students.

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 on and off-campus.

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

This activity supports vital technologies and continues support for student learning by providing access to campus IT application resources from anywhere, at anytime through myCSULATools. By greatly expanding and enhancing students' remote access to Microsoft, Adobe, SPSS, Matlab, Mathematica and more, 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 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?

The new Citrix Director 7 tools will 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.

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

Since 2012, myCSULA Tools increased student study time that would previously been spent driving to and from campus, waiting for available Open Access Lab computers, or not having access to curriculum or discipline-specific software when OALs were closed. Students were able to eliminate additional expenses of purchasing software for personal computing devices. Students were able to access to the applications 24-hours a day, 7-days a week. The statistics indicate there were 1,886 launches in 2012/13 vs 17,149 launches in 2013/14. As of March 30, 2015, there are 8,472 launches for 2014/2015.

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

This new funding request is an additional activity to support and enhanced the Anywhere, On-Demand Application Delivery Project. This activity is needed to ensure our IT staff are trained, have the technical tools and a dedicated Citrix support staff to ensure a reliable 24x7 access for our students. Funds previously funded are for the yearly hardware maintenance and software licensing only.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2015 - 2016

FUND #:

COLLEGE/UNIT: Information Technology Support
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Citrix Technical Relationship Management (TRM)
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	
Annual Support	$ 40,000.00

Travel	

Equipment	

$ 0.00
Supplies

$ 0.00
Salaries Total

$ 40,000.00
Services

$ 0.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 40,000.00

FOOTNOTES:
(1) Permanent annual support is $40,000

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2015 - 2016

(Responses Limited to Space Provided)

NEW

FUND #

DIV RANK 2

COLLEGE/UNIT: Information Technology Services

ACTIVITY: Support Service for Microsoft Technologies

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Jason Solis

1. Description of activity, including specific program objectives:

As a result of increasing student use both on campus and remotely of Microsoft programs and technology offerings, (such as the Microsoft Office 365 Pro-Plus Student Advantage program, OneDrive for Business tools, Outlook Web Access, SharePoint and others), ITS needs to have access to Microsoft subject matter experts who can help us without delay when we need assistance. Today's students expect to access these resources anytime, every day and ITS client support is now available to them 24x7.

The Microsoft Premier Support program covers a broad range of proactive and responsive services to increase system uptime and productivity, and decrease the need for incident-based support after problems occur. These services are coordinated by a named Technical Account Manager (TAM) who serves as our campus internal advocate within Microsoft. Services that will benefit our students include support assist, 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.

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

All undergraduate and graduate students will be served by this activity

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

This activity is related to vital technologies. The Microsoft Office 365 Outlook (OWA) email system and SharePoint enables students to communicate and collaborate with classmates and faculty on class projects and assignments. The Microsoft Office 365 suite of products, including Word, Excel, PowerPoint, One Note and One Drive, 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 for the desktop and mobile platforms of any type.

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

Regular reports provide information about the usage of the Premier Support features.

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

The Microsoft Office and Windows with Student Option was funded in 2013-14 so students could obtain individual licenses to Microsoft Office Professional Plus 2013 or Office for Mac 2011 and Windows 8 Upgrade for home use for free. The program has since been changed to the Microsoft Office 365 Pro-Plus Student Advantage and is covered by the Chancellor's Office. The Microsoft Premier Support program expands the level of service beyond support to the Microsoft productivity applications and now includes support to the Outlook (OWA) email system, One Drive and SharePoint, via the cloud or local computing devices.

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

The reliance on the Microsoft applications and Outlook (OWA) for course work requires quick response to deal with any problems that may occur. Support becomes more complex as more applications move to the cloud and a higher level of support is required to respond to issues quickly to avoid any downtime and inconvenience to students.
The Chancellor's Office has assumed the cost of annual Microsoft Licensing, therefore, ITS requests that funding received for Microsoft Office and Windows with Student Option be transferred to cover the cost of Microsoft Premier Support.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2015 - 2016

FUND #:

COLLEGE/UNIT: Information Technology Services
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Support Service for Microsoft Technologies
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	

Travel	

Equipment	

Services	
Yearly support progr	$ 87,392.00

$ 0.00
Supplies

$ 0.00
Salaries Total

$ 87,392.00
Services

$ 0.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 87,392.00

FOOTNOTE:
(1) Permanent annual support services cost is estimated at $87,392 per year.
(2) 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 apply only to the student population.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2015 - 2016

(Responses Limited to Space Provided)

NEW

FUND #

DIV RANK 3

COLLEGE/UNIT: Information Technology Services

ACTIVITY: Wi-Fi Coverage for Outdoor Spaces

DEPARTMENT: IT Infrastructure Service

PREPARED BY: Jason Solis

1. Description of activity, including specific program objectives:

The University consistently makes architectural and layout modifications to the Wi-Fi network to meet the needs of students where they gather to socialize and study. The recently remodeled Student Union Plaza is an example where additional outdoor seating, new stage lights and canopy, new landscaping, improved general area lighting, and electrical outlets in the concrete seating areas were added. In addition, the gold umbrella tables can be moved around to meet and improve preferred seating locations. These transformations lead to high density wireless usage migrating to different outdoor locations. This third phase of the wireless enhancements will focus on providing reliable and comprehensive wireless coverage to outdoor spaces across campus wherever students congregate and use their mobile devices. ITS will assess areas for existing coverage, identify any gaps, and install additional wireless access points.

The previous 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.

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 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, tablets; currently averaging 2.7 devices per user); increased availability of online services, teaching, learning and research resources; increased peer-to-peer communications; and increased student use of non-traditional areas to congregate for group or individual study.

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., 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.

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

In 2012, Phase One upgraded wireless controller software; replaced wireless access points with faster 802.11n radios; identified high-density student use areas; and installed new access points in Salazar Hall, the Food Court and King Hall. This phase improved signal strength, signal speed, signal range, bandwidth and increased network availability. In 2014, Phase Two updated the wireless network to the next generation Wi-Fi standard, 802.11ac, upgraded 550 existing access points and installed 209 new ones. This phase provided students with greater network adaptability for their mobile devices and faster network transmission speeds.

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

Phases One and Two funding was applied to specific network upgrades as cited above. This Phase Three initiative will focus on outdoor spaces across campus where ever students congregate and use their mobile devices.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2015 - 2016

FUND #:

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

ACTIVITY: Wi-Fi Coverage for Outdoor and Shared Spaces
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 (1)	
5% Contingency	$ 14,165.00

Services	
Wiring & Installation	$ 50,000.00
Wi-Fi Site Survey	$ 58,000.00

Travel	

Equipment	
Outdoor APs	$ 63,750.00
Indoor APs	$ 40,750.00
PoE Switches	$ 70,800.00

$ 14,165.00
Supplies

$ 0.00	$ 108,000.00	$ 0.00	$ 175,300.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 297,465.00

FOOTNOTES:
(1) A 5% contingency fund is requested to cover unexpected costs. Unused funds will be returned.
(2) Annual maintenance is estimated to be $20,000.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2015 - 2016

(Responses Limited to Space Provided)

NEW | *FUND #* | *DIV RANK* 4

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Identity Management System

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Jason Solis

1. Description of activity, including specific program objectives:

Providing students with an identity that makes them unique and recognizable on campus is the foundation for students to access everything - their email, Office 365, the campus network, myCSULA Portal, GET, OALs, myCSULA Tools, Library resources and much more. In addition, our students want to access these services and resources quickly and with increasingly divergent mobile devices, all while maintaining a high level of security.

Building out a new Identity Management system is required to provide the students with these capabilities while making it easy to access them through single sign on. The new system will support the automatic creation of accounts as students apply to the University, and then update them as they progress through their college career, and will support mobile password management so students can use any device they choose. This new system will provide reporting and auditing capabilities, as well as centralized role-based administration, allowing the students to participate in groups and collaboration with other students and faculty, thereby increasing their productivity and classroom success.

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

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

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

This activity supports vital technologies. The new system will further student success by integrating disparate systems to provide for single sign on (SSO) from the University's main student portal (myCSULA Portal). This new system will provide the students with mobile application support, enabling the students to use any device they want. Role and group management capabilities enable students to participate in collaborative environments with faculty and other students, increasing their success. The new system will provide the students end-user self service for password management, enabling the students to modify their accounts securely from anywhere, at anytime.

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

The built-in auditing and reporting tools within the application will be used to determine the amount of usage for every student. Every student will use this system when accessing a computer system that requires authentication.

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

This has not been previously funded.

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

This has not been previously funded.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2015 - 2015

FUND #:

COLLEGE/UNIT: ITS
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Identity Management System
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	

Travel	

Equipment	

Services	
Cloud Subscription	$ 200,000.00
Implementation	$ 52,000.00

$ 0.00
Supplies

$ 0.00	$ 252,000.00	$ 0.00	$ 0.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 252,000.00

FOOTNOTES:
(1) 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 only apply to the student population.
(2) Permanent annual subscription cost is estimated at $200,000 per year.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2015 - 2016

(Responses Limited to Space Provided)

NEW

FUND #

DIV RANK 5

COLLEGE/UNIT: Information Technology Services

ACTIVITY: New Active Learning Study Rooms

DEPARTMENT: IT Client Support Services

PREPARED BY: Alexander Harwood

1. Description of activity, including specific program objectives:

Today, there are five Open Access Labs on campus. Of those labs, three have Smart Rooms and two have Group Study Rooms. These rooms have been a popular and successful study destination for our students and, at times, the OAL staff are unable to meet the student demand. This program objective is to build four new Active Learning Study Rooms in the Salazar Hall Open Access Lab. Active Learning Study Rooms differ from Smart Rooms in that they are designed to mimic the new active learning classrooms. Students taking classes in the new campus active learning classrooms can study and practice in a learning environment that mimics the technical environment of their classroom. All students can take advantage of the Active Learning Study Room technology to collaborate on their studies, prepare and practice presentations, or simply study with peers. This addition of four new Active Learning Study Rooms will address the overall increased demand for this type of physical learning environment and alleviate the unmet demand currently experienced in the other OALs.

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

This activity will support all graduate and undergraduate students. The existing group and smart rooms served over 4,000 students last year. The four new rooms will accommodate 6 students at a time. Given 2014 statistics, it's possible to serve over 2,000 additional students per year.

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

This proposal supports vital technologies by expanding student access to the physical learning environment provided by the OAL Active Learning Study Rooms. It furthers student success by giving them a collaborative, technology enhanced space to work as groups on class projects and presentations. It also provides an environment conducive to studying and completing coursework that may not be available to all students because of social and economic pressures at home.

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

ITS currently tracks resource utilization in all Open Access Labs and will continue to do so.

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

This is a new activity.

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

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2015 - 2016

FUND #:

COLLEGE/UNIT: ITS
DEPARTMENT: IT Client Support Services
ACTIVITY: New Active Learning Study Room
PREPARED BY: Alexander 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 47%.

Salaries		Supplies (1)		Travel		Equipment	
		5% Contingency	$ 4,220.00			Furnishings	$ 9,400.00
						Tech Stations	$ 75,000.00

Services (2)	
Construction	$ 212,360.00

$ 4,220.00
Supplies

$ 0.00	$ 212,360.00	$ 0.00	$ 84,400.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 300,980.00
ITS Contribution - Construction Costs (2)	-$212,360.00

ADJUSTED SSF FUNDING REQUEST TOTAL: $ 88,620.00
SSF funding be used only for the Technology Stations and Furnishings.

FOOTNOTES:
(1) A 5% contingency fund is requested to cover unexpected costs. Unused funds will be returned.
(2) Estimated construction costs required to implement the project. ITS will cover this cost.

Appendix 8.2.

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	$72,676.00
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
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 35,500.00
Supplies

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

SSF REQUEST TOTAL: $ 768,829.00

ITS Contribution - Salaries ($21,600)

Requested #88,511 only

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.

Appendix 8.2.

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 Appendix 8.2.
Fiscal Year 2012-2013

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.

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 Appendix B.2.
Fiscal Year 2012-2013

FUND #:

COLLEGE: ITS **ACTIVITY:** Just-In-Time Learning
DEPARTMENT: IT Security and Compliance **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	
40 hrs staff support	$ 1,200.00	5% Contingency	$ 3,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	Services (3)			$ -		$ -
	$ -	Annual License	$60,147.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

$ 3,000.00	$ 1,200.00	$ 60,147.00	$ -	$ -
Supplies	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.

Appendix 8.2.

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 Appendix 8.2.
Fiscal Year 2012-2013

FUND #:

COLLEGE: ITS **ACTIVITY:** Adobe Creative Suite
DEPARTMENT: IT Infrastructure Services **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			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -

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 Appendix 8.2.
Fiscal Year 2012-2013

FUND #:

COLLEGE: ITS **ACTIVITY:** WI-FI Availability
DEPARTMENT: IT Infrastructure Services **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. 360 hrs for	$16,200.00	6% Contingency	$ 5,800.00		$ -	Wireless Access Pt.	$25,000.00
implementation	$ -		$ -		$ -	Wireless Controllers	$45,000.00 **
	$ -		$ -		$ -	Wireless Licensing	$ 5,000.00
	$ -		$ -		$ -	Annual Maintenance	$41,000.00 *
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	Services (1)			$ -		$ -
	$ -	ITS Staff Training	$10,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -

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 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
Salaries Total

$ 0.00
Services

$ 0.00
Travel Total

$ 81,577.00
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		Supplies		Travel		Equipment	
(1) Est 360 hours for implementation	$ 16,200.00	(2) 5% Contingency	$ 13,000.00			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

Services

$ 13,000.00	**Supplies**
$ 16,200.00	**Salaries Total**
$ 0.00	**Services**
$ 0.00	**Travel Total**
$ 260,000.00	**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		Supplies		Travel		Equipment	
(1) Est. 1500 hrs for implementation	$ 45,000.00	(2) 5% Contingency	$ 8,143.00				
						Adobe Student (3)	$ 160,862.00
						Kivuto service	$ 2,000.00

Services

	$ 8,143.00

Supplies

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

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	

$ 4,500.00	$ 5,000.00	$ 0.00	$ 154,817.00
Salaries Total	Supplies	Travel Total	Equipment Total

Services: $ 0.00

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

(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
DEPARTMENT: IT Infrastructure Services
ACTIVITY: 24-hour Open Access Lab
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
Salaries Total

$ 0.00
Services

$ 0.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 226,852.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2015 - 2016

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK _____

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Wave 2 Wireless Enhancements

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Jason Solis

1. Description of activity, including specific program objectives:

An analysis of wireless network traffic for AY 2014-2015 indicates that network usage increased approximately 50% from fall 2014 quarter to spring 2015 quarter. Our objective is to continue to provide best available leading edge wireless technology to meet student requirements. The Wave 2 wireless will provide higher bandwidth and multiuser connections also known as MU-MIMO to address traffic congestion in dense areas. The new Wave 2 wireless technology enables access points to communicate with more devices simultaneously providing dedicated bandwidth per-user resulting in higher availability and an increase in throughput. Together these enhancements will address students with multiple devices to access teaching and learning resources from any location on campus.

The project network enhancements will upgrade 100 existing access points and install 50 new access points with the new wireless standard (802.11ac Wave 2). This project will focus on upgrading access points in wireless high density spaces, such as lecture halls, the gymnasium and outdoor areas.

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 by providing greater Wi-Fi connections to more locations for collaborative interaction between students. As students continue to adopt emerging technologies, this program enables the University to deliver a better level of service by providing Wi-Fi to the increasing number of devices that students bring and use. This provides students the ability to consume more bandwidth as applications become richer and more bandwidth-intensive, allows access to the next generation of wireless devices, and satisfies the wireless use growth during the Internet of Things (IoT) period. Applications and tools used for learning are using greater amounts of data and bringing together larger groups of students; Wave 2 802.11ac directly addresses these 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., 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.

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

In 2012, Phase One upgraded wireless controller software; replaced wireless access points with faster 802.11n radios; identified high-density student use areas; and installed new access points. This phase improved signal strength, signal speed, bandwidth and increased network availability. In 2014, Phase Two updated the wireless network to the next generation Wi-Fi standard, 802.11ac, upgraded 550 existing access points and installed 209 new ones.

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

With rapidly changing requirements of wireless users, Wi-Fi enhancements will continue to be an ongoing objective Wireless reports continue to show the increase in usage of the newest wireless protocols. Wave 2 smart phones and tablets will be released within the next year. This SSF activity will ensure that we are on the right path to meet the needs of our users.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2015 - 2016

FUND #:

COLLEGE/UNIT: Information Technology Services
DEPARTMENT: Infrastructure Services
ACTIVITY: Wave 2 Wireless Enhancement
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	
Cabling & Installatior	$ 50,000.00

Travel	

Equipment	
Access Points	$ 140,000.00
Mounting Brackets	$ 7,913.00

$ 0.00
Supplies

$ 0.00	$ 50,000.00	$ 0.00	$ 147,913.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 197,913.00

On-going annual maintenance is estimated to be $20,000.