Vital Technology

RAP - 2E

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2019 - 2020
(To Be Completed by Division VP)

Program: Vital Technology

Base (Permanently Funded)

Proposal Title	One-Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Baseline	One-Time	Total	Division
Support Services for Microsoft Technologies	Base	ITS	Infrastructure Services	300050	R0005	$ 87,392	$ -	$ 87,392	Info. Techology Services
Anywhere, On-Demand Application Delivery	Base	ITS	Infrastructure Services	300050	R0021	$ 88,511	$ -	$ 88,511	Info. Techology Services
Wi-Fi Maintenance	Base	ITS	Infrastructure Services	300050	R0024	$ 71,500	$ -	$ 71,500	Info. Techology Services
Adobe Create Suite/Cloud	Base	ITS	Infrastructure Services	300050	R0025	$ 252,694	$ -	$ 252,694	Info. Techology Services
Identity Management Systems	Base	ITS	Infrastructure Services	300050	R0037	$ 200,000	$ -	$ 200,000	Info. Techology Services
24-Hour Open Access Lab	Base	ITS	Client Support Services	300070	R0030	$ 330,959	$ -	$ 330,959	Info. Techology Services
On-Demand Learning	Base	ITS	Client Support Services	300070	R0023	$ 60,147	$ -	$ 60,147	Info. Techology Services
MyTools Support (formerly known as Citrix Technical Relationship)	Base	ITS	Infrastructure Services	300050	R0004	$ 40,000	$ -	$ 40,000	Info. Techology Services
Anywhere, Anytime Access	Base	ITS	Infrastructure Services	300050	R0022	$ 21,976	$ -	$ 21,976	Info. Techology Services
2-step Verification	Base	ITS	Security & Compliance	300080	R0027	$ 39,000	$ -	$ 39,000	Info. Techology Services
	Total					$ 1,192,179	$ -	$ 1,192,179	

One-Time (Annually Recurring)

Wi-Fi Improvements	One-Time	ITS	Infrastructure Services	300050	T0040	$ -	$ 65,000	$ 65,000	Info. Techology Services
Mobile Application Enhancements	One-Time	ITS	Enterprise Applications	300040	T0041	$ -	$ 250,000	$ 250,000	Info. Techology Services
24-Hour Open Access Lab - Augment	One-Time	ITS	Client Support Services	300070	T0056	$ -	$ 9,978	$ 9,978	Info. Techology Services
On-Demand Learning - Augment	One-Time	ITS	Client Support Services	300070	T0057	$ -	$ 41,853	$ 41,853	Info. Techology Services
2-Step Verification - Augment	One-Time	ITS	Security & Compliance	300080	T0058	$ -	$ 1,000	$ 1,000	Info. Techology Services
	Total					$ -	$ 367,831	$ 367,831	

Grand Total - Vital Technology	**$ 1,192,179**	**$ 367,831**	**$ 1,560,010**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Support Services for Microsoft Technologies**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The constant growth of on-campus and remote student use of Microsoft programs and technology offerings require Information Technology Services (ITS) to have access to Microsoft subject matter experts who are able to resolve technical problems without delay when assistance is needed. Students expect these programs to be readily available from any computing or mobile device 24/7. In addition, ITS client support is available 24/7 through the SSF-funded Annex Link Open Access Lab (OAL), which requires ITS to be prepared to address questions and issues on a 24-hour basis.

This subscription to the Microsoft Premier Support program needs to continue in order to provide a broad range of proactive and responsive services that increase system uptime and productivity, and decrease the need for incident-based support after problems occur. These services are coordinated by a dedicated Technical Account Manager (TAM), who serves as the internal advocate within Microsoft. Services that will benefit our students include support assistance, problem resolution, onsite visits, unlimited access to the Premier Online website, informal guidance to answer specific questions related to a current project, in-depth operations advisory consulting, training workshops and system health checks.

This program serves all undergraduate and graduate students.

This program is related to vital technologies and continued funding is critical to ensure uninterrupted service. The University currently uses numerous Microsoft products. The Microsoft Office 365 Outlook (OWA) email system provides the student email accounts; SharePoint enables students to communicate and collaborate with classmates and faculty on class projects and assignments; OneDrive allows students to store, share and sync homework files across multiple devices. The Microsoft Office 365 suite of products and the integration of these products, both online in the cloud and on local computing devices, facilitate student success by providing students with the latest computing tools available.

2. Measurable Outcomes – How is success defined?

Success is defined by the students' adoption rate and use of the Microsoft applications. There should be a correlation of student headcount to product use, commensurate with student enrollment.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS will continue to support, test, install, and upgrade Microsoft products and provide access via desktop, laptops and mobile platforms. This request continues funding for the Microsoft Premier Support program annual costs. SSF has previously provided 100% of the funding for this program. However, additional funding is now required to support the increased costs of the service.

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

Product usage statistics are gathered by Microsoft and provided to ITS through the Microsoft O365 Reporting Portal.

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Support Services for Microsoft Technologies
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Microsoft Premier	$87,392
Total	$87,392.00

Other	
Total	

SSF REQUEST TOTAL:	$87,392.00

Fund Code:	SF013
Dept. ID:	300050
Program Code:	R0005

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

Amount Approved: $87,392

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Anywhere, On-Demand Application Delivery (MyTools)**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

MyTools provides students with virtual instances of many software applications from any location with an internet connection. These applications can be run on a variety of devices, including PCs, MACs, iPads, iPhones, Android tablets and phones, and a host of other devices.

MyTools application provides 24/7 student access to campus-licensed third-party applications, including the Microsoft Office suite of products, Microsoft Visio, Microsoft Project, SPSS, SAS, Mathematica, MATLAB, ChemDraw, Adobe Acrobat DC, Adobe Photoshop, Adobe Illustrator, Adobe InDesign, Adobe Dreamweaver, Adobe Animate, Adobe Muse, ArcMap and other curriculum and discipline-specific software products.

This service is available to all undergraduate and graduate students accessing computing resources and applications from on or off-campus 24/7.

This program is related to vital technologies and continued support is critical to uninterrupted service. It enables students to access and work with a variety of software applications relevant to classwork or disciplines without requiring students to purchase the software or come to campus to access the resources. Students can work from home or at any outdoor location. They can also work on their computing device of choice. The only limiting factor is whether the screen on the device can display the results in a readable fashion and whether the application is supported on the device.

2. Measurable Outcomes – How is success defined?

Success is defined by the number of relevant applications available to students and the use of these applications through *MyTools*. There should be a correlation of student headcount to application use, commensurate with student enrollment.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

Information Technology Services (ITS) will maintain, evaluate, upgrade and improve the *MyTools* system. This request is for continued annual subscription and maintenance support. SSF funds support 100% for the subscription maintenance.

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

The quantitative assessment tools from the console provide ITS with data of the most launched applications, number of applications launched by date, and number of users. This data allows ITS to provide adequate access to the most widely used applications and secure network connections. It also allows evaluation of server health, licensing trends and performance.

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Anywhere, On-demand Application Delivery
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Annual Maintenance	$88,511.00
Total	$88,511.00

Other	
Total	

SSF REQUEST TOTAL:	$88,511.00

Fund Code:	SF013
Dept. ID:	300050
Program Code:	R0021

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

Amount Approved: $88,511

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Wi-Fi Maintenance**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Student Success Fees previously supported three phases of completed Wi-Fi enhancements. The first two phases increased the number of wireless access points in high-density student usage locations and upgraded the network to Gigabit Wi-Fi. The third phase provided reliable wireless coverage to outdoor spaces where students use their mobile devices most.

This program's objective is to proactively maintain the University's wireless infrastructure to meet the needs of the current student population, an increasing number of wireless devices, the growing bandwidth and reliance on cloud computing applications. Previous SSF activities have identified a number of areas requiring repairs, updated cabling, and opportunities for improving signal quality and coverage. This proposal is to fund ongoing infrastructure, wireless system maintenance and the increase in licensing costs.

This program supports all undergraduate and graduate students using the University's Wi-Fi network.

This program is related to vital technologies and continued funding is critical to ensure uninterrupted service. It ensures that maximum availability of wireless services is maintained, and support and escalation of resources are available from the manufacturer.

2. Measurable Outcomes – How is success defined?

Success is defined by multiple factors related to Wi-Fi performance metrics, including, but not limited to: the student-to-**access** point ratio across the University; network speed, traffic and availability; number of students that are accessing the network by time of day and location; number and type of devices that are accessing the network. The maintenance contract will further promote success by providing immediate remediation of service incidents.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

Information Technology Services (ITS) will continue to maintain the wireless network and monitor usage. This proposal is for continued funding to support annual maintenance of the wireless hardware and software previously installed.

SSF funds provide 90% of funding to support the ongoing Wi-Fi maintenance.

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

Existing network tools produce multiple usage reports, including, but not limited to, total number of users accessing the wireless network, active sessions connected to the access points, data traversing the wireless network, and connection time per user. These statistics will be analyzed periodically to determine if additional enhancements or modifications are required for network sustainability. A statistical report will be issued annually.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Wi-Fi Maintenance
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Annual Maintenance	$71,500.00
Total	$71,500.00

Other	
Total	

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

Fund Code:	SF013
Dept. ID:	300050
Program Code:	R0024

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$20,000.00	$20,000.00
Program Revenue		
Other		

Amount Approved: $71,500

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)

FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Adobe Creative Cloud Suite**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Adobe Creative Cloud is a powerful suite of popular applications. The objectives of the University subscription to Adobe Creative Cloud suite with student option are:

- Provide students with access to the latest Adobe Creative Cloud software suite, allowing students access to digital media creation applications, video editing tools, and web development tools, which are: Acrobat Professional, Photoshop, Illustrator, InDesign, Acrobat, Dreamweaver, AnimateFireworks, After Effects, Muse, Lightroom, Premier Pro, Adobe XD, Adobe Fonts and Adobe Spark Premium.
- Expand the installation of Adobe Creative Cloud suite to all student computers.
- Increase student knowledge and skills in using enhanced classroom presentation tools.
- Allow matriculated students to subscribe to Adobe Creative Cloud software for personal home use for a discounted $25 annual subscription fee and 100 GB of online storage.

The program is available to all undergraduate and graduate students.

This program is related to vital technologies and continued funding is critical to uninterrupted service. With broader availability, more students will have access to the Adobe Creative Cloud applications, which will enable more timely completion of class assignments that require access to digital media tools. The creative aspects of the Adobe Creative Cloud suite can inspire students to approach learning and class projects in innovative ways. This software suite is the industry standard for digital web design and graphic arts. This availability to students will enhance their experience and knowledge in preparing for future employment opportunities.

2. Measurable Outcomes – How is success defined?

Success will be defined by student use of the Adobe Creative Cloud applications in the computer labs and open access labs and the quantity of purchased Adobe Creative Cloud suite downloaded to personal desktops and laptops.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The Adobe Creative Cloud software suite will continue to be included in computer labs and open access labs. ITS will maintain and upgrade the student image as needed with the latest Adobe Creative Cloud version and add new applications released by Adobe.

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

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

The Lab Stats system will provide application usage statistics and the Microsoft System Center will identify the computers the application resides on.

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Adobe Creative Suite/Cloud
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Annual Maintenance	$252,694.00
Total	$252,694.00

Other	
Total	

SSF REQUEST TOTAL:	$252,694.00

Fund Code:	SF013
Dept. ID:	300050
Program Code:	R0025

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	0.00	0.00
Program Revenue		
Other		

Amount Approved: $252,694

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Identity Management Systems**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The University must provide each student with a digital identity that makes them unique and recognizable across the campus technology system. This identity, which resides in the University's Microsoft Identity Management system (MIM), serves as the foundation to access all University services and resources quickly and securely (e.g., email, Office 365, network, *MyCalStateLA* Portal, GET, GETmobile, OALs, *MyTools*, Library resources and much more). Students want the ability to access these services and resources with increasingly divergent mobile devices.

The MIM system supports the automatic creation of accounts (identities) when students apply to the University and supports them as they progress through their academic career. Services, such as mobile self-service password management and mobile application support, enhance the students' ability to interact and communicate using any device they choose. This system provides reporting and auditing capabilities, while providing centralized role-based and group administration.

This proposal is for the on-going maintenance and modifications to the identity management system. Information Technology Services (ITS) will be integrating single sign-on (SSO) and 2-step verification (2-step) into the MIM system, and later developing the person of interest (POI) and Emeriti integrations. SSO will reduce the number of separate sign-on required to access different systems and services. 2-step will require the presentation of two authentication factors before allowing access. POI allows for the management of non-Cal State LA students and faculty to access appropriate University services and systems. Once integrated with MIM, students will experience stronger security and simpler access with less clicks when interacting with institutional applications and University services.

This program serves all undergraduate and graduate students.

This program supports vital technologies and continued funding is critical for further development and uninterrupted service.

2. Measurable Outcomes – How is success defined?

Success will be defined by the students' integration with key University services and their ability to authenticate securely with these services. All students are automatically provisioned with a *MyCalstateLA Identity* account upon applying to the University. Students can access email, the network, Office 365, *MyTools*, Canvas, GETmobile, GET, Lynda.com and other key applications successfully.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The project will integrate SSO and 2-step into the identity management system. As part of this implementation, ITS will collaborate with other IT staff, including ITCs across the University.

SSF funds provide 80% of the funding for this project. This request is for the permanent funding of the annual license and maintenance fee, and modifications to the identity management application.

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

The current identify management system has built-in auditing and reporting tools that will be used to determine the usage per student.

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Identity Management Systems
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Annual Maintenance	$200,000.00
Total	$200,000.00

Other	
Total	

SSF REQUEST TOTAL:	$200,000.00

Fund Code:	SF013
Dept. ID:	300050
Program Code:	R0037

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

Amount Approved: $200,000

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Client Support Services**	Baseline: Ongoing Program	☒
Prepared By:	**Alex Harwood**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**24-Hour Open Access Lab**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The 24/7 Annex Link Open Access Lab (OAL) opened in September 2014. Four full-time staff were hired along with several student assistants to support the late night, early morning and weekend hours.

The objective is to ensure that students who do not have personal computing devices at home, wants to study on campus, meet with peers, or practice class presentation continue to have 24/7 access to computers, printers, a Group Study Room and a technology-equipped Smart Study Room. The OAL provides students with early morning and late night access to on-campus printing and computing facilities. The OAL staff also provide Information Technology Services (ITS) Help Desk phone and social media support outside of normal business hours.

This program supports both graduate and undergraduate students.

This program is related to vital technologies. It provides students with access to technology resources and technical support during non-business hours. It provides a readily available environment conducive to studying and completing coursework that may not be available to students of varying socioeconomic status and nontraditional students. The University and students also benefit from the additional 24/7 ITS Help Desk support provided to faculty, as it is available to assist with access and technical questions at all hours.

2. Measurable Outcomes – How is success defined?

Success is defined by lab utilization during the extended hours.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS will continue after-hours operation of the 24/7 OAL with four permanent staff positions. OAL usage statistics show continued demand in the mornings before the Library opens, in the evenings after the Library closes, and on weekends prior to midterms and finals when other University facilities are closed.

SSF funds provide 100% of funding to support four positions for the after-hours operation of the 24/7 OAL. All regular business hours are supported by ITS.

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

The Lab Stats application, Group Study Room and Smart Study Room reservation records, and a foot traffic counter are used to gather the following statistical data: group and smart study room usage, entries and exits from the lab, login sessions, hours of use, and application usage. A statistical report will be issued annually.

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: 24 Hour Open Access Lab
Department: Client Support Services
Department ID: 300070

Division: Information Technology Services
SSF Category Vital Technologies
Funding: Permanent
Prepared By: Alex Harwood

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Staff	$181,953.00
Student Assistants	$ 20,000.00
Shift Differential	$12,000.00
Overtime	$4,000.00
Total	$217,953.00

Benefits	
Staff Benefits	$89,006.00
Total	$89,006.00

Supplies	
Supplies	$24,000.00
Total	$24,000.00

Services	
Total	

Other	
Total	

SSF REQUEST TOTAL:	**$330,959.00**

Fund Code:	SF013
Dept. ID:	300070
Program Code:	R0030

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$12,000.00	$12,000.00
Program Revenue		
Other		

Amount Approved: $330,959

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Client Support Services**	Baseline: Ongoing Program	☒
Prepared By:	**Alex Harwood**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**On-Demand Learning**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The On-demand Learning program provides students with 24-hour access to over 4,000 online training programs from any location with an internet connection. Lynda.com, which will be replaced with LinkedIn Learning this fall, is a licensed product that provides up-to-date training in business, creative, and technology skills.

This program supports both graduate and undergraduate students.

This program is related to vital technologies. Students can learn new skills or improve current skills at their convenience. The training videos can be viewed on mobile devices, as well as workstations and laptops. The training courses prepare our students to be career-ready and completion certificates can be posted to their LinkedIn profiles, enhancing their employment opportunities upon graduation. Faculty may also assign training courses from this program as part of their coursework and students can use the videos to assist them in preparing and completing their assignments.

2. Measurable Outcomes – How is success defined?

The success of this proposal is defined by the continued student usage, new active users, number of users logged in, distinct courses and videos viewed, and the increase in number of online courses offered to students.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS and the University will continue promotional efforts for future semesters for as long as the licensing remains. The promotional efforts to date include:

- Setting up a promotion booth on the main walkway during the first week of classes to promote on-demand learning services.
- Representatives from LinkedIn (which owns Lynda.com/LinkedIn Learning) met with Student Life to reinforce the benefits of the program.
- LinkedIn plans to assist the Career Center in further communicating the message to students.

SSF funds provide 100% funding for the annual licensing. In 2016, Lynda.com was acquired by LinkedIn. As a result, the cost of the software has increased. The cost for 2019/20 will be $102,000.

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

Outcomes will be identified using reporting tools provided by the Lynda.com administrative interface. The statistics can be compared over the past five years. These reporting tools provide the dates and times most often used, the most popular courses, how many people are utilizing the resource, and the increase in the number of courses offered to students.

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: On-Demand Learning
Department: Client Support Services
Department ID: 300070

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Alex Harwood

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Annual Maintenance	$60,147.00
Total	$60,147.00

Other	
Total	

SSF REQUEST TOTAL:	$60,147.00

Fund Code:	SF013
Dept. ID:	300070
Program Code:	R0023

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

Amount Approved: $60,147

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)

FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST

FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div. /College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**MyTools Support** formerly known as ***myCSULA Tools*** **- Citrix Technical Relationship Management (TRM)**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs).

The objective of this proposal is to continue MyTools Support to address immediate questions, problems and issues related to MyTools virtual applications 24/7 services.

Services that benefit the students include support assistance, problem resolution, onsite visits if needed, and system upgrade and health checks. The service will allow Information Technology Services (ITS) to minimize downtime, getting technical information, advice and recommendations on technical best practices and education on troubleshooting methodologies and tools, all of which ensure reliable access for the students.

MyTools is available to all undergraduate and graduate students who wish to access computing resources and applications from on and off-campus.

2. Measurable Outcomes – How is success defined?

Success will be determined by the uptime for the *MyTools* applications and student usage of the system.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding).

ITS will continue to support and upgrade the *MyTools* system to ensure access to resources. This proposal requests continued funding for support service to minimize down time and ensure reliable access through contact and support for troubleshooting and tools for the University IT staff. SSF provides 100% funding for support services for *MyTools Support*.

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

The assessment tools provide a centralized location to monitor the health and usage of the campus site, monitor sessions and historical trends, and provide custom reports.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: MyTools Support *formerly*
Citrix Technical Relationship Management (TRM)
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

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

Services	
MyTools Support	$ 40,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 40,000.00**

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

SSF REQUEST TOTAL: $40,000.00

Fund Code:	SF013
Dept. ID:	300050
Program Code:	R0004

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue		
Other		

Amount Approved: $40,000

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☒
Prepared By:	**Jason Solis**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Anywhere, Anytime Access**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs).

The objective of this proposal is to ensure that students are able to connect securely to the campus network using various personal computers and mobile devices. Secure Socket Layer Virtual Private Network (SSL VPN) capability provides students with secure remote access to the data resources local to the campus network. Any device with a browser is able to use the SSL VPN to gain secure access to campus resources 24/7. Continued support of the SSL VPN with the ability to handle 500 concurrent users will provide students with access to site licensed software, University Library resources via cloud computing, specialized department software, and databases.

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

This program greatly expands access to vital infrastructure and application technologies. It provides students with access to University Library research databases, as well as research and development servers run by faculty. In addition, students have access to servers and resources related to specific disciplines, such as computer science and engineering.

2. Measurable Outcomes – How is success defined?

Success is defined through usage of the SSL VPN system. The assessment applications that come with the SSL VPN tool provides statistics on the number of successful authentications for access into the campus network.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding).

The SSL VPN will continue to be supported and upgraded as required. SSF funds provide 100% of the funds to support the SSL VPN tool.

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

The assessment applications will be used to assess the number of successful authentications for access into the campus network. Usage statistics will be monitored to determine if additional licenses are required.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Anywhere, Anytime Access
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: Permanent
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

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

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

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

SSF REQUEST TOTAL: $ 21,976.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue		
Other		

Fund Code:	SF013
Dept. ID:	300050
Program Code:	R0022

Amount Approved: $21,976

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**IT Security and Compliance**	Baseline: Ongoing Program	☒
Prepared By:	**Sheryl Okuno**	One-time:	☐
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**2-Step Verification**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Phishing campaigns designed to trick users into revealing their accounts and passwords are increasing in frequency and becoming more sophisticated. Today, *MyCalState LA Identity* user IDs and passwords are used to access many of the accounts and services provided to students, such as the wireless network, the computer labs, GET, Moodle, Canvas, the *MyCalStateLA* Portal and more. A secure alternative or supplement to the traditional password to authenticate users logging into systems was needed.

The objective of this program was to implement 2-step verification (authentication that requires the presentation of two authentication factors: a knowledge factor (something the user knows) and a possession factor (something the user has). In 2017-18, 2-step verification was rolled out as an opt-in process through the *MyCalStateLA* Portal. 2-step verification is available to both undergraduate and graduate students.

This program is related to vital technologies and continued funding provides the secured password alternative students need to protect their accounts and ensure their data is protected from unauthorized access. Even if a student loses, shares or leaves his or her password exposed, or creates a weak password that is easily hacked, unauthorized individuals cannot access the account without the second level of verification.

2. Measurable Outcomes – How is success defined?

Success of this program is defined by the number of students who opt-in to the 2-step verification system and the number of reported account compromises that occur during the year against those who have not chosen to opt-in to use 2-step verification. Success will show the decline in account compromises as more students sign up to use the tool.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

There are multiple entry points into the University systems that need to be implemented. Work on the infrastructure to support the 2-step verification project is complete, securing the *MyCalStateLA* portal. ITS continues to run on-going promotional campaigns through social media, email, videos and campus posters. The promotional activity is funded with operating funds.

SSF funds provide 100% of the annual maintenance fees.

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

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

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: 2-Step Verification
Department: Security and Compliance
Department ID: 300080

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

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Annual Maintenance	$39,000.00
Total	$39,000.00

Other	
Total	

SSF REQUEST TOTAL:	$39,000.00

Fund Code:	SF013
Dept. ID:	300080
Program Code:	R0027

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$3,000.00	$3,000.00
Program Revenue		
Other		

Amount Approved: $39,000

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Infrastructure Services**	Baseline: Ongoing Program	☐
Prepared By:	**Jason Solis**	One-time:	☒
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Wi-Fi Improvements**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The Cal State LA Wireless Initiative provided for the improvement of wireless network availability on a number of areas, such as:

1. Increased amount of indoor and outdoor access points
2. Redundant wireless controller system
3. Improvements to user authentication systems
4. Infrastructure to support user location based services
5. Support for growing bandwidth demand

It is important to annually evaluate the University's wireless infrastructure as a whole, assess any new gaps in coverage, and eliminate any unexpected service issues. More importantly, Information Technology Services (ITS) must assess readiness to proactively handle increasing wireless traffic driven by students' use of multiple mobile devices to simultaneously access the network. During the spring 2018 semester, wireless traffic averaged over 62 terabytes (TB) per week. By the fall 2018 semester, the weekly average increased to over 72 TB. Also, as the University expands, Wi-Fi bandwidth needs to include new buildings and its surrounding areas to ensure continuous connectivity for our students.

This proposal will install additional access points to ensure the wireless infrastructure continues to meet or exceed the data access demands from increased student enrollment, increased usage per student and new University expansion of buildings and facilities. This funding will support continuous outdoor wireless coverage and address any new indoor coverage areas, while investigating additional opportunities for service improvement and remediation.

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

This program activity is related to vital technologies.

2. Measurable Outcomes – How is success defined?

Success will be defined by the additional coverage, uptime, and our students' ability to use the wireless network without a loss of connectivity. In places where students congregate, lowering the ratio of students to access points (AP) will increase the speed and overall quality of the wireless signal. Areas previously without wireless access will have Wi-Fi connectivity, while areas with current Wi-Fi coverage will benefit from greater reliability and availability.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

SSF funds will support 100% of the access points installation and annual licensing. This request will facilitate the procurement of professional services to survey indoor and outdoor spaces, identify areas of improvement and execute new deployments. ITS will monitor the ongoing wireless usage and install access points as appropriate.

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

Network tools will continually measure the amount of data transmitted using the following metrics: usage by week, day and hour; number of users; quantity and types of mobile devices; and other significant statistical data. The same survey tools used to identify coverage or service gaps will be used to repeat the assessment to validate that the gaps have been eliminated.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Wi-Fi Improvements
Department: Infrastructure Services
Department ID: 300050

Division: Information Technology Services
SSF Category Vital Technologies
Funding: One Time
Prepared By: Jason Solis

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Wireless Authentication Appliances	$15,000.00
Total	

Services	
Install Access Points	$25,000.00
Appliance Installation	$25,000.00
Total	$65,000.00

Other	
Total	

SSF REQUEST TOTAL:	$65,000.00

Fund Code:	SF013
Dept. ID:	300050
Program Code:	T0040

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

Amount Approved: $65,000

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 – 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Service**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Enterprise Applications**	Baseline: Ongoing Program	☐
Prepared By:	**Michael Lee**	One-time:	☒
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**Mobile Application Enhancements**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

According to a 2016 EDUCAUSE report, smartphone ownership between 2015 and 2016 increased from 92% to 96%. Respondents indicated they used their devices extensively and devices are seen as important aspect of their academic success. In 2018, EDUCAUSE identified mobile apps for enterprise applications as one of Higher Education's Top 10 Strategic Technologies and Trends for 2018[1]. Mobile technology and applications have changed the way students communicate, access information, organize their lives, and learn. In winter 2016, the University launched GETmobile to meet this demand.

The current University app is called GETmobile. GETmobile application allows students to perform popular GET functions, along with many valuable features and offerings, from a mobile device or tablet 24/7 at their fingertips. Since its release, GETmobile has garnered over 50,000 downloads on both iOS and Android platforms. Usage statistics indicate that over 8 million activities have been performed in GETmobile to date. Students continue to offer favorable reviews in the mobile app stores, often requesting more features and services.

The objectives of this program are to renew the vendor contract for support and maintenance and to provide additional enhancements to the GETmobile application. The previous five year agreement will expire in February 2020. Maintenance and support costs have increased since 2014.

Some of the planned enhancements include:

- Robust Chatbot information facilitation.
- Enhanced CollegeScheduler Integration – allow students to plan out their semester schedules more effectively.
- Beacon Location Services – will direct students to specific location-based services on-campus.
- Enhanced personalized Notifications to Users – will alert students when grades are available or when there is a pending bill that needs payment.

- Student Dashboard – will display a summary of current term course information, latest notifications, and assignments, grades and discussions via Moodle.
- Classmate Communication and Direct Messaging – will allow students to communicate with faculty and each other.
- Voice recognition – will enable the use of voice recognition to replace typing.

Consulting services are required for requirements gathering, project management, development, testing, quality assurance and software deployment. GETmobile software development requires external resources as front-end and middleware modifications are maintained by the vendor.

This service is available to all undergraduate and graduate students.

This program is related to vital technologies. GETmobile supports students by enhancing access to GET resources and functions through their mobile devices of choice. Students benefit from these new functions because they can quickly and easily obtain important information pertinent to their success at any time of the day. The new functionalities are efficient so students are better informed about their course work, financial aid and graduation requirements. Since students can use GETmobile anytime, anywhere, it significantly improves their efficiency and time management.

1 https://library.educause.edu/resources/2018/1/higher-educations-top-10-strategic-technologies-and-trends-for-2018

2. Measurable Outcomes – How is success defined?

Success is measured by application downloads, transaction statistics, and user satisfaction reviews. The more students are able to use GETmobile applications to avoid standing in line or logging on to a computer for tasks such as checking class availability or registering for classes, students can increase their productivity, gain study time and experience improved student services.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The program plan will be achieved by prioritizing future enhancements, developing a phased rollout plan, involving students with focused groups and testing, and measuring the use and compiling feedback from the students.

SSF funds support 100% of the software development for this project. Permanent funding is also required for the annual maintenance of the application. $200,000 is being requested for this project, with an estimated $150,000 for the vendor contract renewal and $50,000 for enhancements.

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

Success will be measured through the quantity of downloads from the App Stores by semester. GETmobile tracks application usage based on functions and semester comparison reports will be created. Additionally, success will be measured from mobile application ratings and feedback from students.

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 / 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Mobile Application Enhancements
Department: Enterprise Applications
Department ID: 300040

Division: Information Technology Services
SSF Category Vital Technologies
Funding: One Time
Prepared By: Michael Lee

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Contract Renewal	$ 200,000.00
Enhancements	$50,000.00
Total	$250,000.00

Other	
Total	

SSF REQUEST TOTAL:	$250,000.00

Fund Code:	SF013
Dept. ID:	300040
Program Code:	T0041

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

Amount Approved: $250,000

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Client Support Services**	Baseline: Ongoing Program	☐
Prepared By:	**Alex Harwood**	One-time:	☒
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**24-Hour Open Access Lab - Augment**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The 24/7 Annex Link Open Access Lab (OAL) opened in September 2014. Four full-time staff were hired along with several student assistants to support the late night, early morning and weekend hours.

The objective is to ensure that students who do not have personal computing devices at home, wants to study on campus, meet with peers, or practice class presentation continue to have 24/7 access to computers, printers, a Group Study Room and a technology-equipped Smart Study Room. The OAL provides students with early morning and late night access to on-campus printing and computing facilities. The OAL staff also provide Information Technology Services (ITS) Help Desk phone and social media support outside of normal business hours.

This program supports both graduate and undergraduate students.

This program is related to vital technologies. It provides students with access to technology resources and technical support during non-business hours. It provides a readily available environment conducive to studying and completing coursework that may not be available to students of varying socioeconomic status and nontraditional students. The University and students also benefit from the additional 24/7 ITS Help Desk support provided to faculty, as it is available to assist with access and technical questions at all hours.

2. Measurable Outcomes – How is success defined?

Success is defined by lab utilization during the extended hours.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS will continue after-hours operation of the 24/7 OAL with four permanent staff positions. OAL usage statistics show continued demand in the mornings before the Library opens, in the evenings after the Library closes, and on weekends prior to midterms and finals when other University facilities are closed.

SSF funds provide 100% of funding to support four positions for the after-hours operation of the 24/7 OAL. All regular business hours are supported by ITS.

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

The Lab Stats application, Group Study Room and Smart Study Room reservation records, and a foot traffic counter are used to gather the following statistical data: group and smart study room usage, entries and exits from the lab, login sessions, hours of use, and application usage. A statistical report will be issued annually.

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: 24 Hour Open Access Lab - Augment
Department: Client Support Services
Department ID: 300070

Division: Information Technology Services
SSF Category Vital Technologies
Funding: One Time
Prepared By: Alex Harwood

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Staff Benefits	$9,978.00
Total	$9,978.00

Supplies	
Total	

Services	
Total	

Other	
Total	

SSF REQUEST TOTAL:	**$9,978.00**

Fund Code:	SF013
Dept. ID:	300070
Program Code:	T0056

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

Amount Approved: $9,978

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Client Support Services**	Baseline: Ongoing Program	☐
Prepared By:	**Alex Harwood**	One-time:	☒
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**On-Demand Learning - Augment**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The On-demand Learning program provides students with 24-hour access to over 4,000 online training programs from any location with an internet connection. Lynda.com, which will be replaced with LinkedIn Learning this fall, is a licensed product that provides up-to-date training in business, creative, and technology skills.

This program supports both graduate and undergraduate students.

This program is related to vital technologies. Students can learn new skills or improve current skills at their convenience. The training videos can be viewed on mobile devices, as well as workstations and laptops. The training courses prepare our students to be career-ready and completion certificates can be posted to their LinkedIn profiles, enhancing their employment opportunities upon graduation. Faculty may also assign training courses from this program as part of their coursework and students can use the videos to assist them in preparing and completing their assignments.

2. Measurable Outcomes – How is success defined?

The success of this proposal is defined by the continued student usage, new active users, number of users logged in, distinct courses and videos viewed, and the increase in number of online courses offered to students.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

ITS and the University will continue promotional efforts for future semesters for as long as the licensing remains. The promotional efforts to date include:

- Setting up a promotion booth on the main walkway during the first week of classes to promote on-demand learning services.
- Representatives from LinkedIn (which owns Lynda.com/LinkedIn Learning) met with Student Life to reinforce the benefits of the program.
- LinkedIn plans to assist the Career Center in further communicating the message to students.

SSF funds provide 100% funding for the annual licensing. In 2016, Lynda.com was acquired by LinkedIn. As a result, the cost of the software has increased. The cost for 2019/20 will be $102,000.

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

Outcomes will be identified using reporting tools provided by the Lynda.com administrative interface. The statistics can be compared over the past five years. These reporting tools provide the dates and times most often used, the most popular courses, how many people are utilizing the resource, and the increase in the number of courses offered to students.

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: On-Demand Learning - Augment
Department: Client Support Services
Department ID: 300070

Division: Information Technology Services
SSF Category: Vital Technologies
Funding: One Time
Prepared By: Alex Harwood

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Annual Maintenance	$41,853.00
Total	$41,853.00

Other	
Total	

SSF REQUEST TOTAL:	$41,853.00

Fund Code:	SF013
Dept. ID:	300070
Program Code:	T0057

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

Amount Approved: $41,853

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Information Technology Services**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**IT Security and Compliance**	Baseline: Ongoing Program	☐
Prepared By:	**Sheryl Okuno**	One-time:	☒
SSF Category:	**Vital Technologies**	Division Rank:	**1**
Proposal Title:	**2-Step Verification - Augment**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Phishing campaigns designed to trick users into revealing their accounts and passwords are increasing in frequency and becoming more sophisticated. Today, *MyCalState LA Identity* user IDs and passwords are used to access many of the accounts and services provided to students, such as the wireless network, the computer labs, GET, Moodle, Canvas, the *MyCalStateLA* Portal and more. A secure alternative or supplement to the traditional password to authenticate users logging into systems was needed.

The objective of this program was to implement 2-step verification (authentication that requires the presentation of two authentication factors: a knowledge factor (something the user knows) and a possession factor (something the user has). In 2017-18, 2-step verification was rolled out as an opt-in process through the *MyCalStateLA* Portal. 2-step verification is available to both undergraduate and graduate students.

This program is related to vital technologies and continued funding provides the secured password alternative students need to protect their accounts and ensure their data is protected from unauthorized access. Even if a student loses, shares or leaves his or her password exposed, or creates a weak password that is easily hacked, unauthorized individuals cannot access the account without the second level of verification.

2. Measurable Outcomes – How is success defined?

Success of this program is defined by the number of students who opt-in to the 2-step verification system and the number of reported account compromises that occur during the year against those who have not chosen to opt-in to use 2-step verification. Success will show the decline in account compromises as more students sign up to use the tool.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

There are multiple entry points into the University systems that need to be implemented. Work on the infrastructure to support the 2-step verification project is complete, securing the *MyCalStateLA* portal. ITS continues to run on-going promotional campaigns through social media, email, videos and campus posters. The promotional activity is funded with operating funds.

SSF funds provide 100% of the annual maintenance fees.

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

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

RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019 - 2020

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: 2-Step Verification - Augment
Department: Security and Compliance
Department ID: 300080

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

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Total	

Benefits	
Total	

Supplies	
Total	

Services	
Annual Maintenance	$1,000.00
Total	$1,000.00

Other	
Total	

SSF REQUEST TOTAL:	$1,000.00

Fund Code:	SF013
Dept. ID:	300080
Program Code:	T0058

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$3,000.00	$3,000.00
Program Revenue		
Other		

Amount Approved: $1,000

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc.
On-going base funded positions must reflect current actuals.