California State University
Los Angeles



2013-14
Student Success Fee
Outcomes and Accountability Reports

Information Technology Systems

Division: Information Technology Services

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

* Includes salaries and benefits and other continuing commitments

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Infrastructure	**Dept ID:**	305090
Contact Person:	Jason Solis	**Program ID/Name:**	11802
Program Activity:	Anywhere On-demand Application Delivery (Year 2)		

1. What are the objectives of the program for which SSF funding was awarded?

The program objectives were to:

- Expand student access to campus-licensed third-party computing applications, specifically the Microsoft Office suite of products, Microsoft Visio, Microsoft Project, SPSS, SAS, Mathematica, Matlab, ChemDraw and other curriculum and discipline software products previously available only on campus computers.
- Eliminate the need for students to purchase their own software for at-home use.
- Make the applications available anytime and from anywhere with an Internet connection.
- Ensure a secure computing environment by installing a virtual desktop product to support up to 750 concurrent, secure network connections to these campus computing applications.
- With the high cost of gas, this program reduces the need for students to commute to campus to use these applications.
- Continue to add new applications to the suite of virtualized applications via myCSULA Tools.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

The service was available to all undergraduate and graduate students who wished to access computing resources and applications from off-campus. The statistics indicate a 800% increase in use (1,886 launches in 2012/13 vs 17,149 launches in 2013/14) during the last year due to our promotional efforts. Introduction of the program is offered to students along the walkway during the first week of each quarter. In addition, we inform students of remote access to resources through myCSULA Tools in the Open Access Labs.

The achieved benefits include:

- Increased student study time that would previously been spent driving to and from campus, waiting for available OAL computers, or not having access to curriculum or discipline-specific software when OALs were closed.
- Students could eliminate the additional expense of purchasing software for personal computing devices.
- Students had access to the applications 24-hours a day, 7-days a week.
- Students could work on assignments from any location of their choice with an Internet connection.
- Students could use the computing devices most familiar to them, including PCs, MACs, iPads, Android tablets, iPhones, Android phones, and a host of other devices.
- Students could access software to work collaboratively on group projects from study groups, dorm rooms, etc.
- Student access to the applications meets the highest computing security standards.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

The quantitative assessment tools provided ITS with a snapshot of the most launched applications, number of applications launched by date and number of users. This data continually assists ITS with evaluating and providing adequate access to the most widely used applications and adequate secure network connections. Attached is a graph showing all of the applications launched through myCSULA Tools for 2012/13 in orange and 2013/14 in blue. Usage data collected between fall 2013 through spring 2014 shows the top five applications launched through myCSULA Tools were SPSS 20 - 3085 (478), Word 2010 - 3558 (401), Matlab - 1618 (196), PowerPoint 2010 - 1536 (145), and Word 2013 - 1279.

4. How well did the activity further institutional goals?

This program was intended to promote student success by building students' personal computer skills, improve completion of educational assignments in a timely manner, and increase personal study time by allowing students to work remotely. To that end, this program achieved the intended results.

5. Was the approved funding sufficient to support the activity? Explain.

Yearly hardware maintenance and software licensing are required to keep this activity up-to-date. The SSF allocation was not sufficient to support the maintenance of the Citrix application. The vendor provided large discounts for the initial implementation costs. The same discounts did not apply to the on-going annual maintenance fees resulting in a higher annual cost. In addition ITS pays for the virtualization of several software titles that are used by students and are not covered by a system-wide agreement such as MS Visio, MS Project, SPSS, SAS, etc. SSF support approximately 55% of the total costs and ITS funds the balance.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

Additional funding will be required to support new virtualized software applications that are requested or reqired by students.

ITS will continue to develop marketing campaigns to promote myCSULA Tools to more students especially the new incoming freshmen to increase use.

- The ITS booth on the walkway during Fall Welcome Week will be introducing the program to incoming freshmen.
- The OALs will inform all students visiting the labs that the remote access functionality is available and how to access it.
- ITS will work with CETL to bring faculty on board with myCSULA Tools so they can pass the message along to their students.
- More applications will be added to myCSULA Tools in the coming year.
- ITS will increase the use of social media to promote myCSULA Tools to students.
- Additional training will also be provided on how to use this service

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $88,511 **Amount Expended:** $96,436

Note: Please attach year-end financial summary.

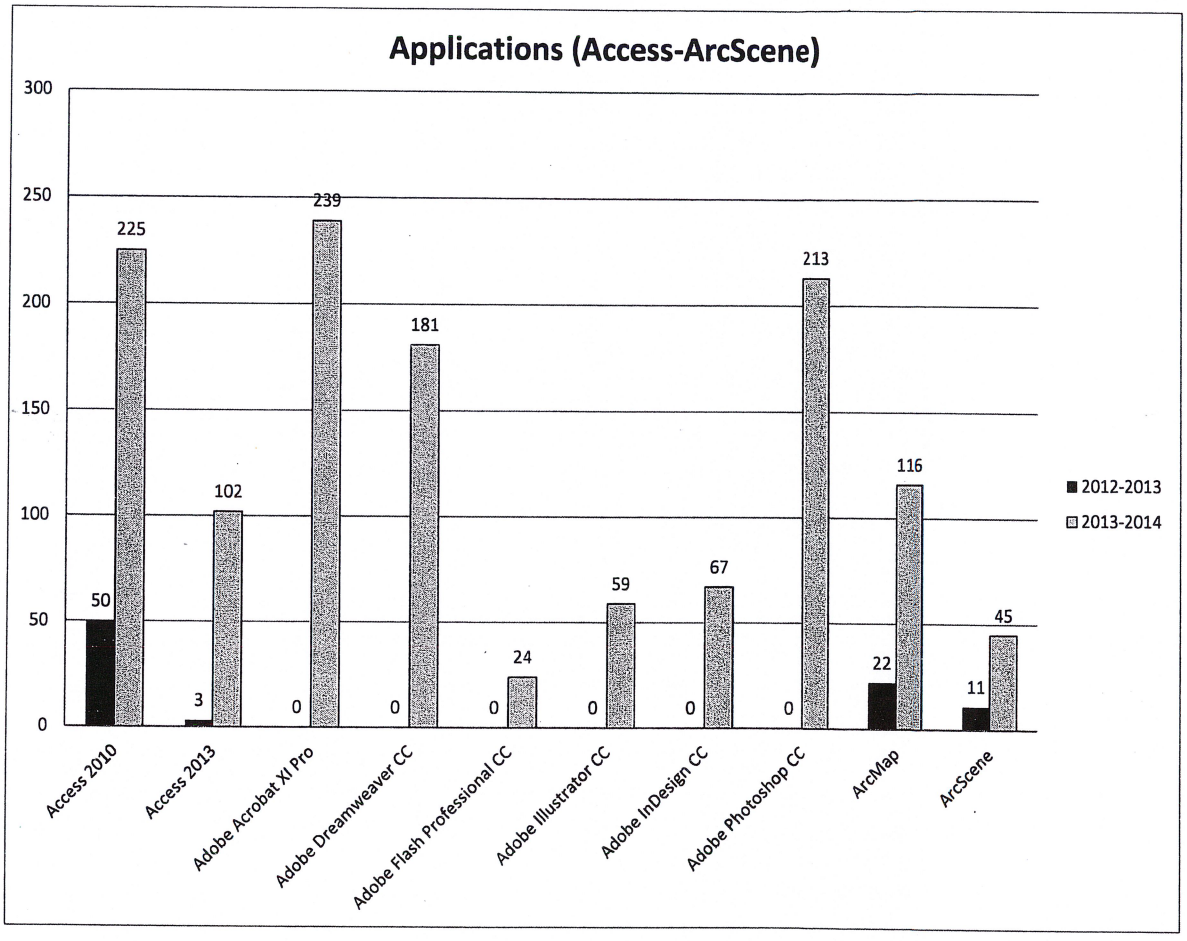
Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

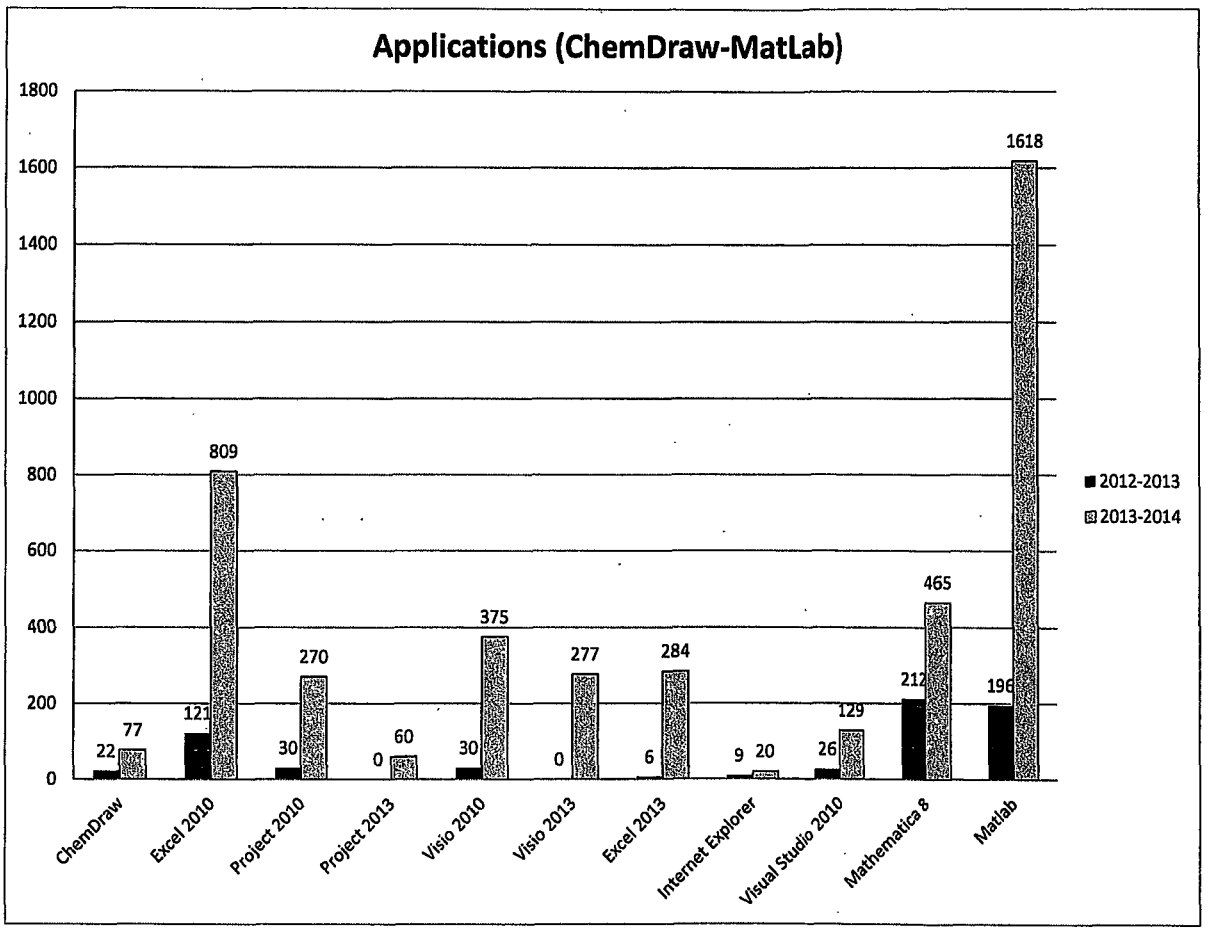
Number of Launches of Applications via myCSULA Tools

Applications	2012-2013	2013-2014
Access 2010	50	225
Access 2013	3	102
Adobe Acrobat XI Pro		239
Adobe Dreamweaver CC		181
Adobe Flash Professional CC		24
Adobe Illustrator CC		59
Adobe InDesign CC		67
Adobe Photoshop CC		213
ArcMap	22	116
ArcScene	11	45
ChemDraw	22	77
Excel 2010	121	809
Project 2010	30	270
Project 2013		60
Visio 2010	30	375
Visio 2013		277
Excel 2013	6	284
Internet Explorer	9	20
Visual Studio 2010	26	129
Mathematica 8	212	465
Matlab	196	1,618
OneNote 2010	26	44
OneNote 2013	3	19
PowerPoint 2010	145	1,536
PowerPoint 2013	4	235
Publisher 2010	28	183
Publisher 2013	3	64
SAS 9-3	33	250
IBM SPSS Statistics 20	478	4,164
SQL Plus	15	161
Word 2010	401	3,559
Word 2013	12	1,279
Totals	1,886	17,149

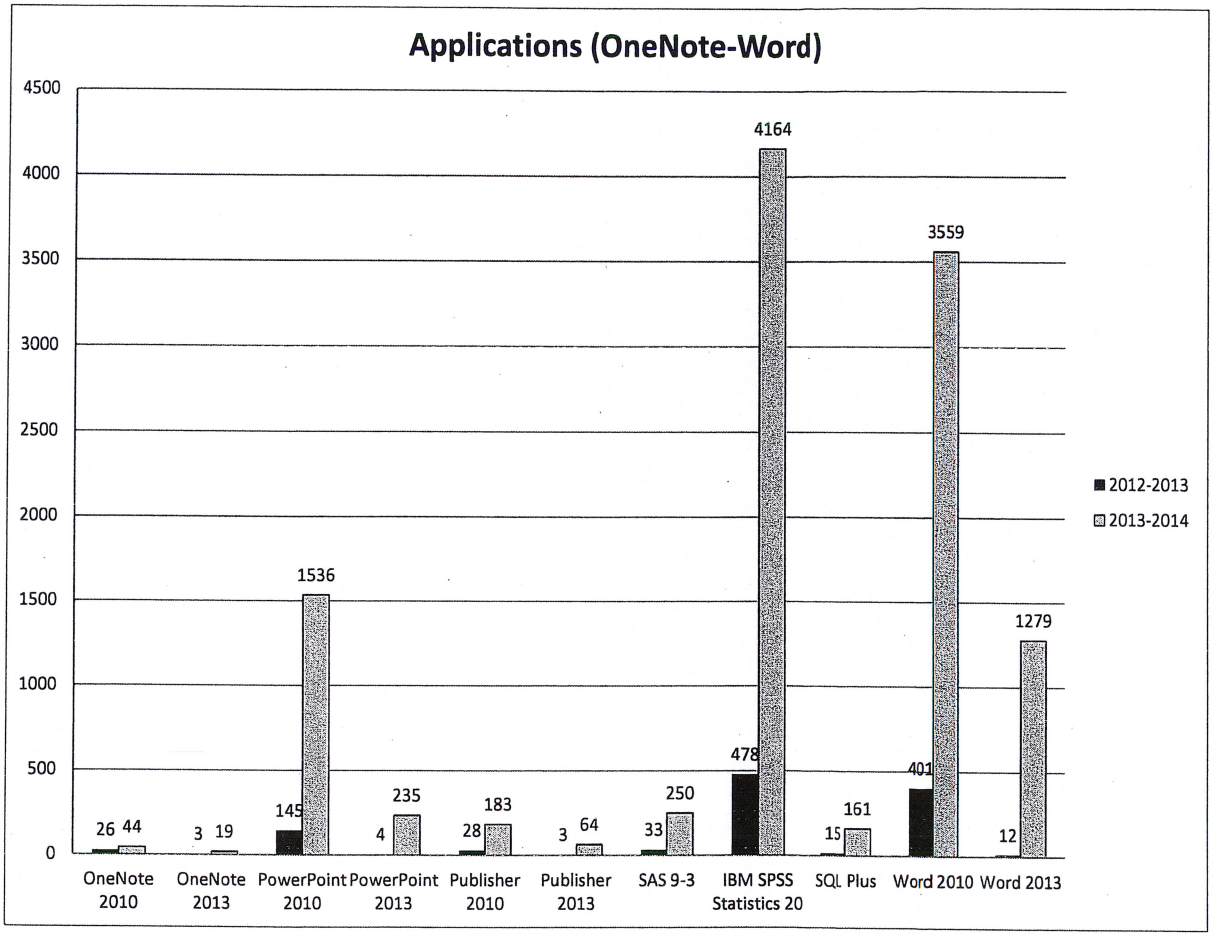
Anywhere On-demand Application Delivery



Anywhere On-demand Application Delivery



Anywhere On-demand Application Delivery



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

NEW
FUND #
DIV RANK 1

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

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

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

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

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

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

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

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

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

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

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

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

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

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

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

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services

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

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

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

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

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

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

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

$ 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)

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.

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Infrastructure	**Dept ID:**	305090
Contact Person:	Jason Solis	**Program ID/Name:**	11802
Program Activity:	Anytime, Anywhere Access (Year 2)		

1. What are the objectives of the program for which SSF funding was awarded?

The objectives were to:

- Continue to support a secure Virtual Private Network (SSL VPN) with the ability to handle 500 concurrent users.
- Provide secure network connections in order for students to access campus resources that were previously available only while on campus.
- Provide students with direct access to site licensed software (i.e. myCSULA Tools) and Library resources via cloud computing.
- Provide students with access to specialized department software and databases that were previously available only in the Open Access Labs (OAL).
- Eliminate the need for students to purchase their own software for at-home use.
- Reduce the need for students to commute to campus to use OAL software appliations and Library resources.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

With this technology, students are able to connect using mobile devices, in addition to computers. Any device with a browser is able to use the VPN to gain secure access to campus resources 24-hours-a-day, 7-days-a-week. After authentication through the VPN, the ability of the device to run the desired application is device dependent.

In 2012/13 we reported that there was 512 successful logins by 56 unique students users. In 2013/14 there were 3,349 successful logins by 301 unique student users. The increase in access is the result of information handed out at the promotion booth during the first week of the quarter and to the faculty who are informing students about this resource.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

The assessment tools that comes with Juniper VPN are sufficient for monitoring usage. The student VPN services over a 12 month period provided 3,349 successful authentications for access into the campus network.

4. How well did the activity further institutional goals?

The University has expanded the ability of students to be able to connect with any type of device that meets their personal computing requirments. This enables students to leverage software librarires and campus computing resources without having to travel to campus. This has provided students with convenient access to student resources.

5. Was the approved funding sufficient to support the activity? Explain.

No, the original funding allocation was not sufficient to support this project due to increase in the annual maintenance, however surplus from other SSF projects allowed the difference to be covered. SSF supported 100% of the maintenance costs.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

Usage of the system has not indicated the need for additional VPN licenses. ITS will continue to monitor usage statistics to determine if additional licenses are required.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $21,976 **Amount Expended:** $24,550

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

Student Success Fee (SSF) – *Anytime, Anywhere Access*
Status Report – September 12, 2014

This is the status report of the SSF *Anytime, Anywhere Access,* Secure Sockets Layer Virtual Private Network (SSL VPN) project. The SSL VPN product allows students fast and secure access to campus resources from off-campus for those who are telecommuting or using mobile devices. The bulleted items below represent accomplishments and results as well as other pertinent information.

- The service can be accessed at https://mycsulavpn.calstatela.edu. Students continue to have direct access to site licensed software and Library resources via cloud computing. Applications will be made available based on faculty request as long as licensing agreements permit remote access.

- The documentation and screen shot images for access to the SSL VPN service are located on the Information Technology Service (ITS) website; Documentation avaialble on the Handouts page located at http://www.calstatela.edu/its/training/handouts.php.

- Any device with a browser can use the VPN services. After authentication through the VPN, including mobile platforms, the ability of the device to run the desired application will be dependent on the device.

- The new SSL VPN accommodates up to 500 concurrent, secure connections. On average, over the Sept 2013 - Aug 2014 months, the Student VPN Services have 279 monthly sessions supporting our students. There are a total of 3,349 sessions over the complete academic year and there are 301 unique student users.

- As ITS monitors this service, the reporting tool shows that no additional licenses are required based on the average number of sessions.

- Students experiencing connection issues to the SSL VPN service should contact the ITS Help Desk at 323-343-6170 or email helpdesk@calstatela.edu, or stop by our ITS Help Desk located in the Library Palmer Wing lobby and our associates will be happy to assist.

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

NEW
FUND #
DIV RANK 2

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

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

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

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

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

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

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

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

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

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

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

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

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

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

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Anytime, Anywhere Access
PREPARED BY: Peter Quan, VPITS

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

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

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Security, Compliance and Training	**Dept ID:**	308090
Contact Person:	Sheryl Okuno	**Program ID/Name:**	11802
Program Activity:	Just-in-Time Learning (Year 2)		

1. What are the objectives of the program for which SSF funding was awarded?

At year 2, the objectives remain the same:
1) Provide students with access to a just-in-time learning system that delivers training to students when and where they need it.

2) Continue to provide students with a learning system covering a broad range of topics beyond what the campus could provide.

3) Continue to provide students with online tutorials so they can easily learn the information they need to solve problems, perform specific tasks or quickly update their skills.

4) Offer students resources that would provide students with the ability to apply acquired knowledge immediately.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

In 2013/14, the number of students using lynda.com increased and the number of courses added to the library increased. The achieved benefits included:

1) All students have access to lynda.com, which currently provides over 2,900 online training courses on a variety of topics and applications.

2) lynda.com continually updates their course library and creates new videos to match current and emerging topics.

3) Faculty members have encouraged their students to use lynda.com in lieu of requiring students to purchase text books, which eliminates a significant student expense.

4) Student feedback indicated that they were using lynda.com to supplement their course work and to finish course projects.

5) Students have access to lynda.com 24-hours-a-day, 7-days-a-week.

6) Students can access any training video from any location of their choice with an Internet connection.

These increases can be attributed to our on-going promotions through our promotion booths held during the first weeks of each of the quarters on the main walkway; through our campus promotional videos displayed at the ITS help desk and through the ITS website; and through word of mouth.

The increase in number of courses offered show that lynda.com continually updates their course library by creating new updated courses and videos to match current and emerging topics so that students have the resources they need where and when they need it to succeed. The usage statistics continues to show that students are using this learning resource.

An additional benefit is that lynda.com has recently made its courses mobile accessible, making it easier for students to access training courses using different devices from computer to tablets to cell phones.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

Based on the lynda.com assessment tools, we are able to identify the number of active users, number of users who logged on during each month, total hours of videos viewed, number of different videos viewed, the courses or videos are accessed most often, the number of certificates of completion issued, and the types of devices and the operating systems using lynda.com.

These tools indicate a successful, well-accepted program.

- Average hours of usage increased from 202.4 hours at the beginning of fall 2012 to 671.1 hours at the end of summer 2013. In the second year, the average hours of usage increased to 721.7 hours.
- The number of users increased from 1,303 at the beginning of fall 2012 to 8,523 at the end of summer 2013. The number of users during the second year increased to 12,338 users by the end of summer 2014 showing an increase of 45%.
- In 2013, the top five course titles were Excel 2010 Essential Training, Flash Professional CS6 Essential Training, SPSS Statistics Essential Training, Photoshop CS6 Essential Training, and Web Accessibility Principles. The top five courses for 2014 were Excel 2013 Essential Training, SPSS Statistics Essential Training (2011), Excel 2010 Essential Training, Flash Professional CS6 Essential Training, and C/C++ Essential Training. Tracking the top five most popular courses we are able to see that SPSS and Excel continue to remain in top of those courses most viewed by students.
- The number of courses available through lynda.com has increased from 1100 courses at the start of the pilot to 2083 courses at the end of August 2013. The number of courses at the end of August 2014 increased to 2,931 (a 41% increase since 2013). Evidence that the number of available courses and topics continues to increase and improve over time thus meeting our objectives. See attached charts.

4. How well did the activity further institutional goals?

Just-in-time learning replaced the constraints of traditional classroom training, delivered timely training topics previously not available to students, and provided round-the-clock access to training materials. To that end, this program achieved the intended results.

5. Was the approved funding sufficient to support the activity? Explain.

The approved funding was sufficient to support the program. The reduction in cost is due to a system-wide contract negotiated by the Chancellor's Office.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

Plans for 2014/15 include:

- Continue runnning the promotion booth geared towards introducing students to the Just-in-Time learning resources on the main walkway during the first weeks of each quarter. Representatives from lynda.com will also be in attendance for the fall welcome week to assist students.

- ITS to initiate continued communications through video promotions and using Social Media outlets such as Facebook, Twitter, Instagram, YouTube, Pinterest and Google+.

Financial Summary (To be filled in by Budget Administration)

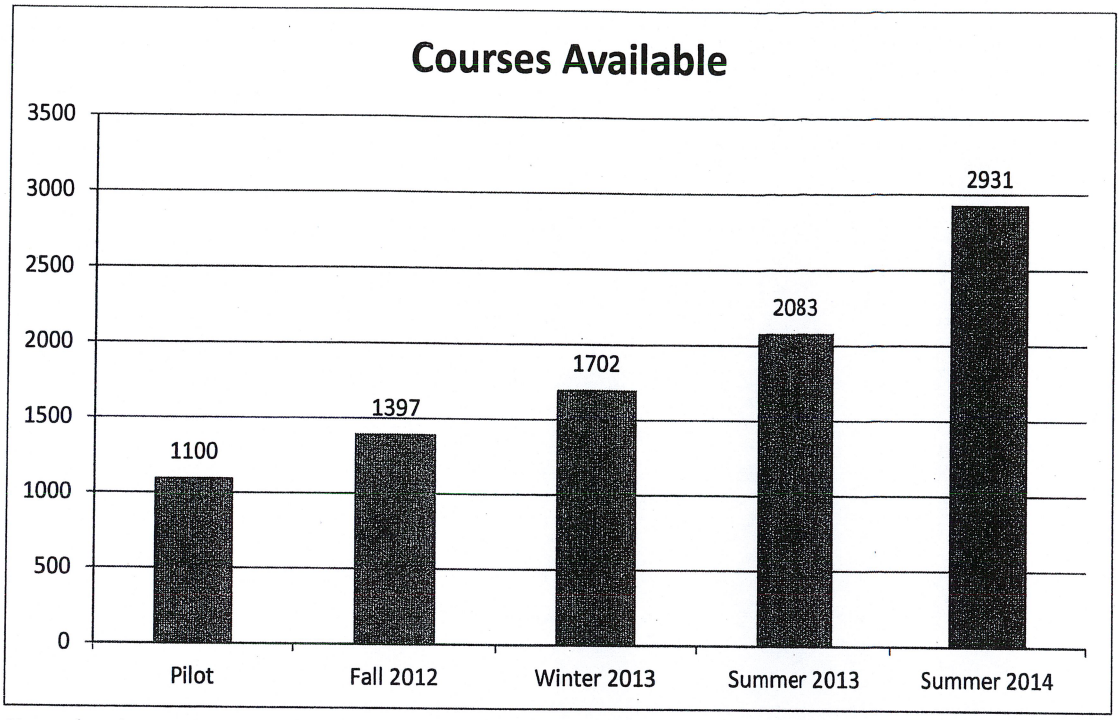
SSF Allocation: $60,147 **Amount Expended:** $51,354

Note: Please attach year-end financial summary.

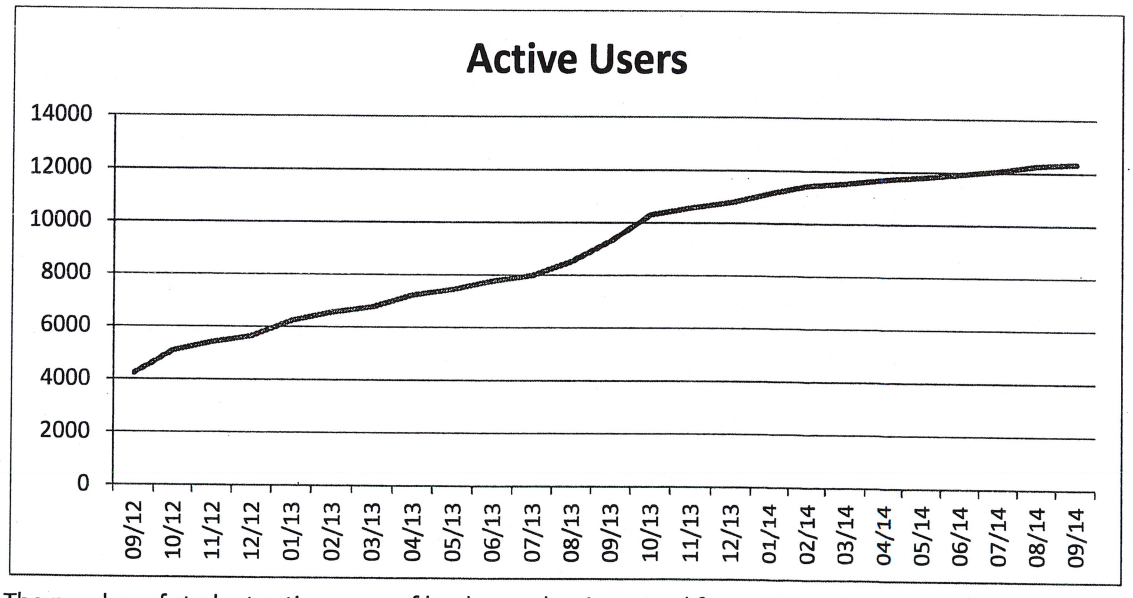
Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

Just-in-Time Learning SSF Report Attachment

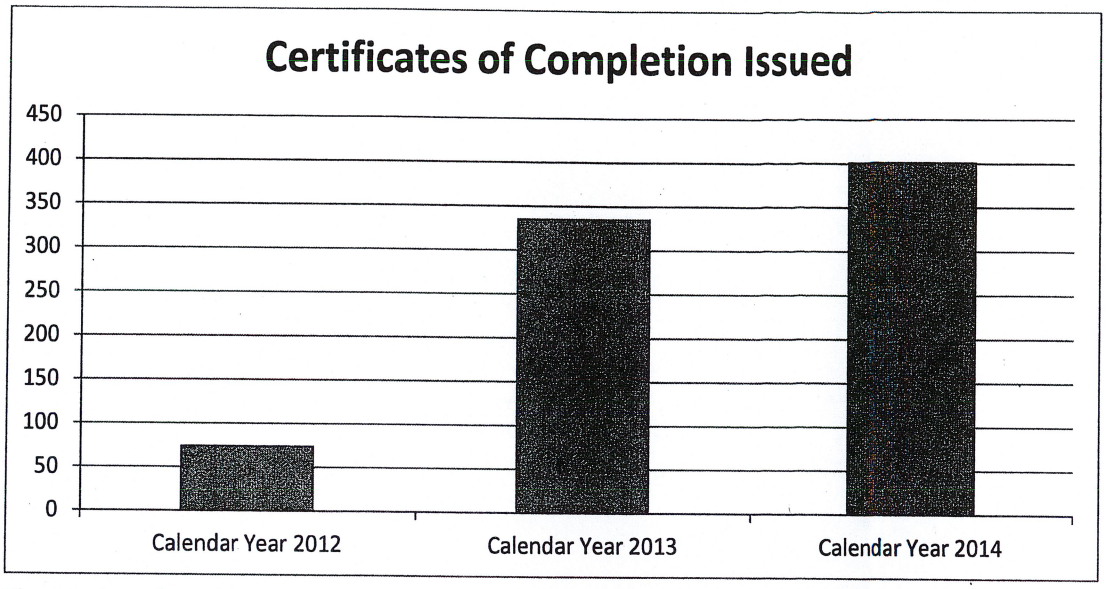


Since the date of the pilot, lynda.com has continued to add courses to its library providing students with up to date learning resources. Additionally, some outdated courses have been removed from the library, but we continue to see the number of available courses in the library increase.



The number of student active users of lynda.com has increased from 2012 to September 2014.

Just-in-Time Learning SSF Report Attachment



The number of courses completed and certificates of completion issued to students per year have increased.

# Student(s) Receiving	# Certificate(s) received	Notation
1	45	1 student has completed 45 courses
1	44	
1	27	
1	23	
1	21	
2	18	2 students have completed 18 courses
2	15	
1	14	
1	13	
1	12	
5	11	5 students have completed 11 courses
1	10	
2	9	
2	8	
3	7	3 students have completed 7 courses
4	6	
11	5	
16	4	
22	3	
48	2	
124	1	124 students have completed 1 course

The listing above defines the number of certificates issued out per person. Since 2012, there have been a total of 814 Course Completion Certificates issued. Please note that there is however one anomaly

that is not displayed in this table. The information is of a count of 295 certificates of completions issued to a single student from November 2013 to June 2014.

Note: In lynda.com, there are various methods by which students can receive certificates of completions by viewing videos, course, playlists or articles. See descriptives below:

- **Videos** are bite-sized tutorials that cover a single subtopic within a course.
- **Courses** cover topics and include videos on specific subtopics.
- **Playlists** are collections of courses curated by lynda.com experts.
- **Articles** include news, insights, and inspirational stories.

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

NEW
FUND #
DIV RANK 3

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

DEPARTMENT: IT Security and Compliance

PREPARED BY: Peter Quan, VPITS

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

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

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

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

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

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

Access to comprehensive application training increases students' personal development and prepares students for meaningful participation in the classroom. Lynda.com provides a broad range of topics, beyond which the campus is able to provide, so students can take online courses that are specific to course work, discipline, planned career field or of general interest. In some cases, faculty used Lynda.com in lieu of requiring students to purchase text books, which cuts a significant student expense. Since a physical presence on-campus is not required, this will be especially beneficial for students with disabilities, service personnel on active duty or in the reserves, Early Start students, students studying abroad and the Summer Bridge program.

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

See Attachment C for assessment tools that will be used in determining if Lynda.com meets the following objectives:
* Provides 24 x 7 access;
* Provides up-to-date training topics;
* Assists faculty with utilizing new and innovative ways to decrease student costs through the use of Lynda.com topics and the replacement of textbooks.

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

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

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

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Security and Compliance

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

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

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

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

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

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

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

$ 3,000.00
Supplies

$ 1,200.00
Salaries Total

$ 60,147.00
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.

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Infrastructure Services	**Dept ID:**	305090
Contact Person:	Jason Solis	**Program ID/Name:**	11802
Program Activity:	Adobe Creative Cloud		

1. What are the objectives of the program for which SSF funding was awarded?

The program objectives were to:

- Renew and expand the contract with Adobe Systems to their Creative Cloud Enterprise with Student Option.
- Keep the Adobe applications current on campus and virtualize and make available via myCSULA Tools as requested by students.
- Provide students with access to the latest Adobe Creative software suite, which provides many digital media creation tools, including Acrobat Professional, Photoshop, Illustrator, InDesign, Acrobat, Dreamweaver, Flash, Fireworks and Premier.
- Expand installation of the Adobe suite to all student computers in the Open Access Labs (OALs), Library, electronic classrooms and department labs across campus.
- In tandem with the lynda.com student success fee project, increase student knowledge and skills in using enhanced classroom presentation tools for class assignments.
- Continue to provide faculty and students a means to explore and develop creative new ways to prepare individual and group assignments.
- Allow enrolled students to subscribe to the Adobe Creative Cloud software for home use at $40.00 yearly subscription fee and 2 GB of online storage.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

The Adobe Creative Cloud software was installed in all the OALs in January 2014. Adobe CS6 applications are still available for users who need to use the older version. The Adobe Creative Cloud applications are now being installed in some Baseline electronic classrooms, technology enhanced classrooms (TECs), Library labs and department labs for fall 2014 quarter. The achieved benefits include:

- Adobe Creative Cloud subscription became available to students for home use in March 2014. Students can purchase the yearly subscription to all the Adobe Creative Cloud software for $40.00 from the third party site (Kivuto) and download the software and install them on two computers or laptops. They also receive 2 GB of free online storage.
- All students have access to the software without having the burden of spending $360 yearly to use the software. From March 2014 to June 2014 271 students subscribed to the Adobe Creative Cloud software. The savings to students is estimated to be $86,720.
- The number of launches of Adobe software increase by 191%. In 2012/13 there were 49,850 launches compared to 145,007 launches in 2013/14. Attached is a graph showing the number of launches by Adobe application.
- Installation of the new Adobe Creative Cloud software suite is on 560 student computers, and more will be added as ITCs request it for their department labs, continually expanding access for additional students.
- All undergraduate and graduate students continue to have access to the latest tools to prepare class presentations and digital assignments.
- Starting in February 2014 Adobe Acrobat XI Pro, Adobe Flash Dreamweaver CC, Adobe Flash Professional CC, Adobe Illustrator CC, Adobe InDesign CC, Adobe Photoshop CC applications were available via myCSULA Tools.
- The Adobe suite can inspire students to approach learning and class projects in new, previously untried ways.
- Increasing availability to students enhances their experience and knowledge in preparation for future employment opporunities.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

The LabStats application provides usage statistics and Microsoft System Center identifies which computers the application resides on. Approximate hours of usage during the period of fall 2013 through spring 2014 quarters for the six most commonly launched applications are: Adobe Acrobat Pro- 44,219 (59,503); Adobe Photoshop- 12,075 (1,541) hours; Adobe Illustrator- 7,153(898) hours; Adobe Fireworks- 716 (846) hours; Adobe Flash - 1723 (776) hours; and Adobe Dreamweaver- 2673 (604) hours. The numbers in parenthesis are the usage hours for fall 2012 through spring 2013 and are provided for comparison purposes. Additional popular application not listed in the previous year is InDesign with 4,383 hours.

4. How well did the activity further institutional goals?

More faculty are incorporating media into classroom assignments and presentations. The broader availability of the Adobe Creative Suite gives students more access to the applications required for timely completion of those class assignments that require digital media creation.

The Adobe Creative Cloud Suite is the industry standard for digital web design and graphic arts, and its availability to students enhances their experience and knowledge in preparation for future employment opportunities.

5. Was the approved funding sufficient to support the activity? Explain.

Yearly software maintenance is required to maintain software compliancy and getting the latest software updates. ITS receives on-going maintenance funding to support the Adobe Creative Cloud for Students (replaces the Adobe Creative Suite). Combining both sources of funding, there is sufficient funding to support the Adobe Creative Cloud. SSF provides 100% of the funding for this project.

6. What challenges have you faced in connection with this program and how are they being addressed?
What will be done next year to improve the activity in its ability to further achieve stated goals?

The challenges are a direct result of this project's success.

- As new Adobe tools are created or upgraded, ITS must keep the software current so students have access to learn and use the latest Adobe tools.
- We must continue to virtualize additional Adobe applications and make them web-accessible via the myCSULA Tools website.
- Keeping the software affordable for home use so students can renew annually and install the application on their personal computer or laptop.

To address the student requests, yearly software maintenance fee is required. Continued funding will allow ITS to install the latest Adobe Creative Cloud applications, virtualize the applications for web access, and allow students to purchase a yearly subscription for $40 to download and use the Adobe software on their personal computer.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $91,832 + $171,005 = $262,837 **Amount Expended:** $250,608

Note: Please attach year-end financial summary.

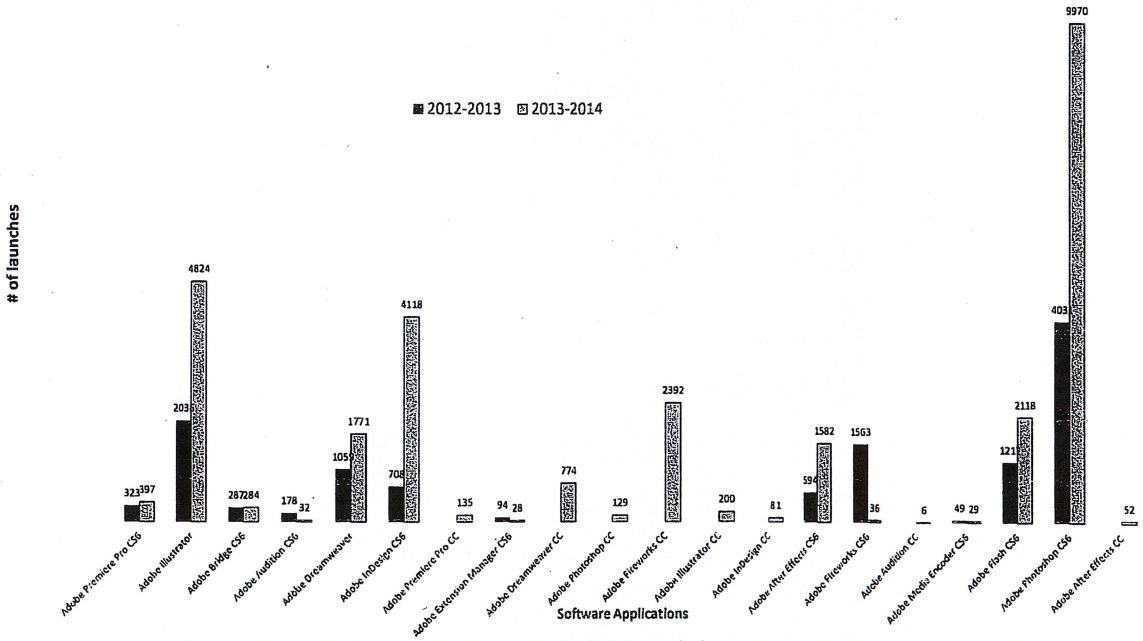
Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

Number of Launches by Adobe Application

Application	2012-2013	2013-2014
Adobe Premiere Pro CS6	323	397
Adobe Illustrator	2,036	4,824
Adobe Bridge CS6	287	284
Adobe Audition CS6	178	32
Adobe Dreamweaver	1,059	1,771
Adobe InDesign CS6	708	4,118
Adobe Premiere Pro CC		135
Adobe Extension Manager CS6	94	28
Adobe Dreamweaver CC		774
Adobe Photoshop CC		129
Adobe Fireworks CC		2,392
Adobe Illustrator CC		200
Adobe InDesign CC		81
Adobe After Effects CS6	594	1,582
Adobe Fireworks CS6	1,563	36
Adobe Audition CC		6
Adobe Media Encoder CS6	49	29
Adobe Flash CS6	1,212	2,118
Adobe Photoshop CS6	4,031	9,970
Adobe After Effects CC		52
Adobe Acrobat	37,716	116,049
Total Launches	49,850	145,007
Differential between 2012-13 and 2013-14		95,157

Launches of Popular Adobe Products for Academic Year 2012-13 and 2013-14



Note: Adobe Acrobat Pro is not included in the graph because the large number will distort the graph. There were 116,049 launches am 2013-14 and 37,716 launches in 2012-13.

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.

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.

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.

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.

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.

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 #:

.EGE/UNIT: Information Technology Services
ARTMENT: 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	
1500 hrs for	$ 45,000.00
ɔlementation	

Supplies	
(2) 5% Contingency	$ 8,143.00

Travel	

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

Services	

$ 8,143.00
Supplies

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

SSF FUNDING REQUEST TOTAL: $ 216,005.00

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

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

TNOTES:
stimated staff time required to implement the project. ITS will cover this cost.
. 5% contingency fund is requested to cover unexpected costs. Unused funds will be returned.
dobe Student Option permanent annual maintenance will be $160,862.

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

NEW
FUND #
DIV RANK 4

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

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

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

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

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

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

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

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

With broader availability, more students will have access to the tool, which will enable more timely completion of class assignments that require digital media creation. The creative aspects of the Adobe suite can inspire students to approach learning and class projects in new, previously untried ways. This software suite is the industry standard for digital web design and graphic arts, and its availability to students will enhance their experience and knowledge in preparation for future employment opportunities.

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

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

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

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

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

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services

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

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

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

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.

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Infrastructure Services	**Dept ID:**	305090
Contact Person:	Jason Solis	**Program ID/Name:**	11802
Program Activity:	Wi-Fi Availability - Year 2		

1. What are the objectives of the program for which SSF funding was awarded?

The objective in the second year was to continue to support and maintain the expanded Wi-Fi equipment that was implemented to address the expanded growth in technology used by our students. The goals of installing the additional Wi-Fi equipment were:

- Ensure that the quality of service and adequate bandwidth remained available for students as they brought additional technology onto campus.
- Identified high-density student Wi-Fi usage areas.
- Installed additional access points, licenses and controllers, and provided maintenance for new and enhanced Wi-Fi technology to address high-density student usage locations.
- To sustain our commitment to continue enhancing and refreshing the existing Wi-Fi network.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

The achieved benefits included:

- The wireless system experienced growth during 2013/14. The number of sessions in the spring quarter 2014 increased by 85% and the amount of data for both the encrypted and unencrypted wireless network increased by 39% compared to the 2012/13.
- All undergraduate students using the campus Wi-Fi network continued to have reliable availability throughout the campus.
- Students continued to have full-campus access to the additional teaching and learning tools and resources provided by ITS through the student success fee process, i.e., myCSULA Tools, Adobe Creative Suite.
- Increased time management for students and expanded access to information since they were unleashed from campus computer labs and could work from any campus location.
- Continued access to all current and proposed infrastructure and application technologies.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

The assessment tool that ITS used (Aruba Airwave) to evaluate network usage worked well. The tool continually monitored the network and produced multiple reports that provided statistics on:

- The most heavily used locations on campus;
- Classrooms within buildings where Wi-Fi coverage was insufficient;
- The strength of all Wi-Fi signals;
- Wi-Fi usage by time of day, area of the campus, specific users and type of device.

Attached is the status report for Wi-Fi Availibility. During the academic year there was an 11% in growth in the number of client usage from fall quarter to spring quarter. There was a 37% growth in the number of sessions, and 15% growth in the amount of data used. These are indicators that wireless connectivity contributes to students' access to learning technologies, applications, tools, and campus resources. This helped students with the ability to connect with any type of device that met their personal computing requirements.

4. How well did the activity further institutional goals?

The University has expanded the ability of students to connect to the campus network with any type of device that met their personal computing requirements. This enabled students to adapt their personal computing experience to their preferred means of accessing learning technologies, applications, tools and campus resources.

5. Was the approved funding sufficient to support the activity? Explain.

The approved funding did not fully support the estimated on-going maintenance costs. The annual maintenance includes both the wireless hardware and software costs. SSF supports approximately 64% of the annual maintenance costs. Balance of the costs are covered by ITS funds.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

The challenge was to upgrade the existing Wi-Fi access point radios, 802.11n to the next generation Wi-Fi standard, 802.11ac to ensure our students have adequate bandwidth capacity, faster network speed, full campus coverage, security and redundancy. As enrollment and device adoption increases the campus will require increased access.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $41,000 **Amount Expended:** $43,000

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

Wi-Fi Availability – Student Success Fee Status report – 9/15/2014

This status report and associated statistics represent the wireless usage for the 2013/2014 academic year, September 2013 through September 2014.

Growth:

All areas of the wireless system experienced growth over the past academic year. This growth can be attributed to several factors. The number of students attending the University has increased, more students carry smartphones now, and more students carry multiple devices, such as a smartphone and a laptop, or tablet. With the advent of the iPad and other tablets, faculty have now started using tablets in the classroom for instruction.

During the course of the academic year, there was 11% growth in the number of clients during the year, 37% growth in the number of sessions, 15% growth in the amount of data used, and 7% growth in the amount of time spent on wireless systems by clients.

Compared to last year, the number of sessions in the spring quarter grew by 85%, and the amount of data used grew by 39%.

Guest Access:

This past academic year saw the release of the CSULA-Guest SSID. This system rolled out at the beginning of the winter quarter and had over 12,000 clients use it during the spring quarter. This system allows people who are not associated with the University and who do not have a myCSULAIdentity account gain access to the wireless system and get out to the internet.

Future:

Due to the continued growth and advent of new wireless radio technology, ITS will be implementing a new 802.11ac standard for wireless access points. These new access points transmit data at 1.3 Gbps, four times faster than the current standard of 802.11n which transmits data at a maximum of 300 Mbps. These new access points will be online starting in the fall of 2014.

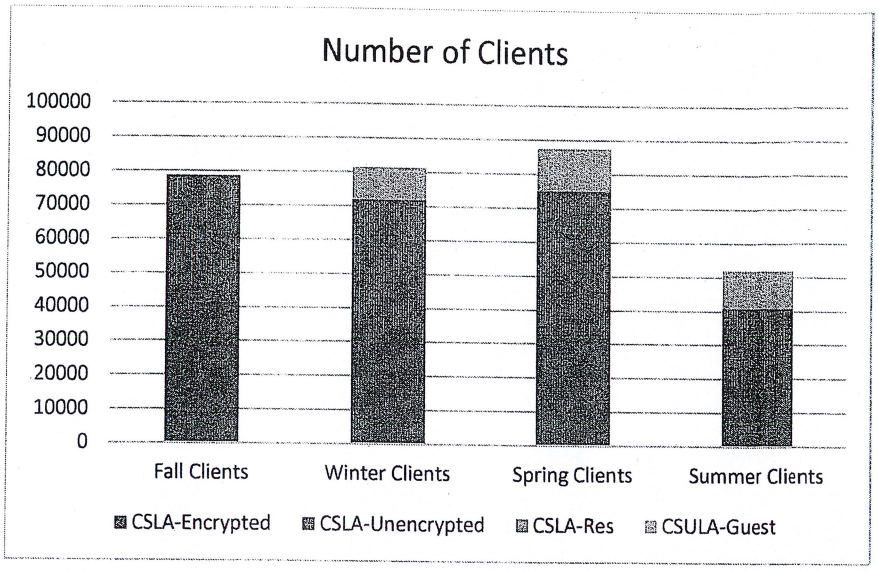
ITS is in a continual process of enhancing wireless coverage across the University, adding in new access points wherever appropriate to increase bandwidth and coverage.

Assistance:

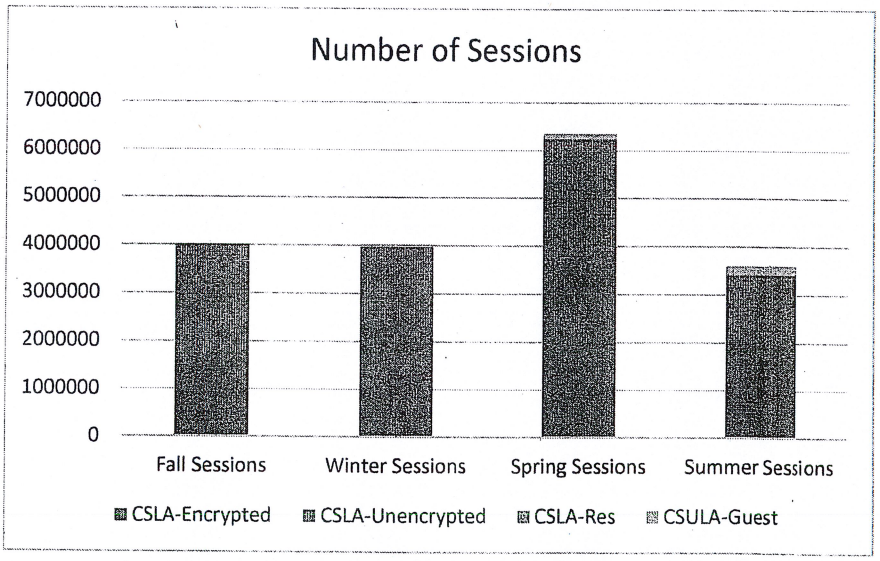
Students experiencing connection issues to the Wi-Fi service should contact the ITS Help Desk at (323) 343-6170 or email helpdesk@calstatela.edu, or stop by our ITS Help Desk located in the Library Palmer Wing lobby and our associates will be happy to assist. Wireless system documentation can be found at: http://www.calstatela.edu/its/services/network/wireless

Charts:

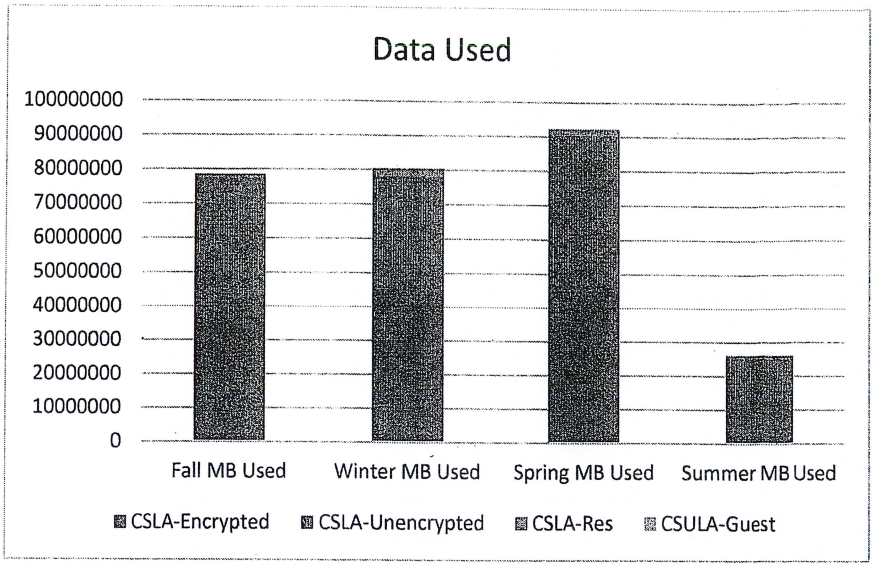
Following are some charts that depict the statistics for the four quarters – September 2013 through September 2014.



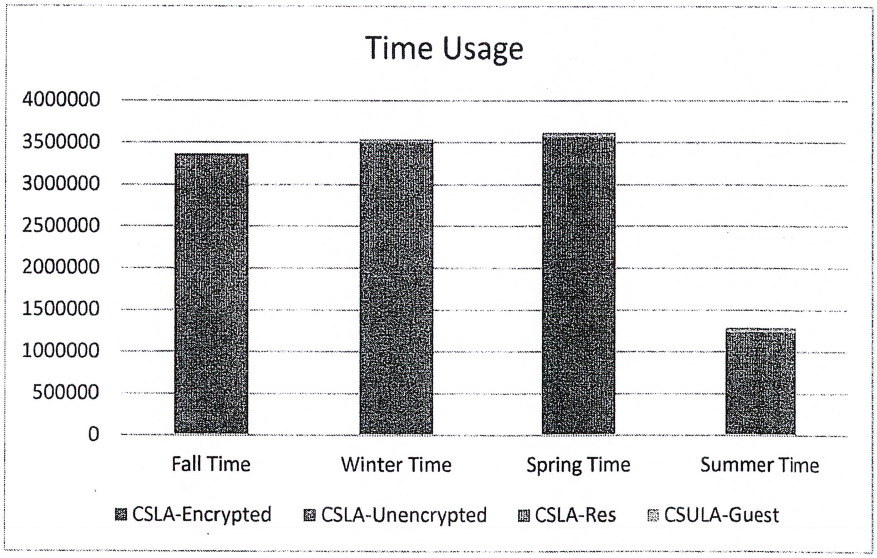
The number of clients represents that actual number of people that have logged on to the wireless systems. It is important to note that the CSULA-Guest service was rolled out at the beginning of the winter quarter for the first time. For the spring quarter, the overall number of clients reached 87,621.



The number of sessions represents the total number of connections that devices make to the wireless systems. This number is significantly higher than the number of clients because not every connection is followed up with a login to the wireless system. For the spring quarter 2013 there were 3,430,208 sessions. In 2013/14 the number of sessions reached 6,356,569 that is an 85% increase from spring quarter 2013.



Data used represents the amount of data that clients use over the wireless systems. For the spring quarter, usage reached 92,475,361 megabytes, which equates to 92,475 gigabytes, or 92.47 terabytes. That means that more than 1.1 terabytes of data per day on average are being used on the wireless systems, and up to 2 terabytes per day on the busiest days. In the spring quarter 2013 clients used 66.51 terabytes. This is a 39% increase from spring quarter 2013.



Time Usage represents the amount of time each client spends connected to the wireless systems in hours. For the spring quarter, there were 3,619,282 hours spent online by wireless clients. On average, that equates to over 43,086 hours per day for all clients, or a little over 41 hours per client for the quarter, or 49 minutes per day per client. The quarter encompasses 84 days.

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.**

Appendix 8.2.

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

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Wi-Fi Availability
PREPARED BY: Peter Quan, VPITS

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

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

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

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

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

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

$ 5,800.00
Supplies

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

SSF REQUEST TOTAL: $ 148,000.00

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

ADJUSTED SSF REQUEST TOTAL: $ 121,800.00

FOOTNOTES:

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

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

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

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

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

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.

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Infrastructure	**Dept ID:**	305090
Contact Person:	Jason Solis	**Program ID/Name:**	11802
Program Activity:	Gigabit Wireless Pilot		

1. What are the objectives of the program for which SSF funding was awarded?

The program objectives were to:

- 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 to the new Wi-Fi standard, 802.11ac (also known as Gigabit Wi-Fi) wireless access point radios.
- The bandwidth increase requires new network infrastructure to support the growth and increase in speed. This infrastructure include the new wireless controllers, backend authentication services, network access points, and network switching equipment.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

- The new network infrastructure will be launched on September 18, 2014.
- All undergraduate and graduate students using mobile devices enabled for gigabit speeds, including the new iPhone 6 and 6 Plus, Samsung Galaxy S5 and Note Pro, will be able to take advantage of the gigagit network speed.
- All students with older 802.11n enabled devices will experience data tranfer speeds up to three times faster than previously available.
- 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.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

ITS will produce the appropriate quarterly usage reports to ensure that students have access to a useful Wi-Fi experience even in the high density usage areas once the service is launched.

4. How well did the activity further institutional goals?

The university will have expanded the ability of the students to be able to connect with any type of device that meets their personal computing requirements, making their personal computing experience more adaptable to their preferred means of accessing information and resources. Faster network speeds will further enhance students' ability to access SSF resources and tools more efficiently and effectively

5. Was the approved funding sufficient to support the activity? Explain.

No, ITS had to increase the total amount of bandwidth capabilities for the entire university to support the wireless pilot project. SFF funding provided approximately 10% of the total cost.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

The challenge has been to coordinate the replacement of all wireless equipment with limited staffing and compressed schedule. To overcome this problem, contractors were hired to assist with the installation of wireless equipment throughout the campus.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $85,602 **Amount Expended:** $85,602

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

Student Success Fee (SSF) – Gigabit Wireless Pilot

September 12, 2014

This is the first status report of the SSF Gigabit Wireless Pilot project. The Gigabit Wireless adoption of the new 802.11ac standard over university provides students with fast and reliable access to campus resources and the Internet. The bulleted items below represent accomplishments and results as well as other pertinent information.

- The Wi-Fi services can be easily configured for multiple mobile devices. There is now an easy to use quick connect portal available for students.
- The Wireless access points through the entire campus have been replaced with new access points and completion is scheduled for September 18, 2014.
- Documentation and screenshot images for access to the wireless services are located on the Information Technology Services (ITS) website at http://www.calstatela.edu/its/services/network/wireless.
- ITS will evaluate the Wi-Fi statistics and generate quarterly reports to show:
    - Total usage time (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 in the time frame specified)
    - Usage time (time when users are using the system, determines peak usage times)
    - Bandwidth (the bandwidth that users are receiving from the network)
    - Signal strength (all Wi-Fi access points and measures their signal strengths from wherever measurements are physically taken)

Moving forward, all statistics reports for the Gigabit Wireless Pilot and Wireless Availability projects will be combined.

Students experiencing connection issues to the Wireless service should contact the ITS Help Desk at 323-343-6170, email at helpdesk@calstatela.edu or go to the ITS Help Desk located in the Library Palmer Wing lobby and our associates will be happy to assist.

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 #:

LLEGE/UNIT: ITS
EPARTMENT: 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	
st 360 hours for	$ 16,200.00
implementation	

Supplies	
(2) 5% Contingency	$ 4,025.00

Services	

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

$ 4,025.00
Supplies

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

SSF FUNDING REQUEST TOTAL: $ 101,802.00

ITS Contribution - Salaries $ (16,200.00)

ADJUSTED SSF FUNDING REQUEST TOTAL: **$85,602.00**

FOOTNOTES:
(1) Estimated staff time required to implement the project. ITS will cover this cost.
(2) A 5% contingency fund is requested to cover unexpected costs. Unused funds will be returned.
(3) Cost listed above are not the full cost since it requires and leverages existing vital technologies. Additionally, as part of the ITS leveraging strategy, implementation of new technologies that solve problems for students will be extended to faculty and staff. However the costs listed in these categories apply only to the student population.
(4) Annual maintenance is estimated to be $10,500

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Security, Compliance and Training	**Dept ID:**	305090
Contact Person:	Sheryl Okuno & Jason Solis	**Program ID/Name:**	11802
Program Activity:	Secure Password Alternatives		

1. What are the objectives of the program for which SSF funding was awarded?

The program objective were to:

- Provide a secured password alternative to students to alleviate the risks associated with students receiving phishing/spear-phishing messages that tricked them into providing their user accounts and passwords.
- Find a secure alternative for the traditional password to authenticate users when they log in to campus IT systems. Under this project, we were to 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 well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

In April, it was decided that this program be postponed for a future fiscal year due to some very high profile security incidents that caused interest and innovation in this technology arena focusing in on some risks and efforts by companies to provide better technology. Since the technology is rapidly evolving, ITS decided to wait to implement a solution that would allow our students to take full advantage of upcoming features thus providing better services to students. The budget for this program was returned and a new request will be submitted.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

N/A

4. How well did the activity further institutional goals?

N/A

5. Was the approved funding sufficient to support the activity? Explain.

N/A

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

The challenge was implementing a solution that might quickly be outdated due to the quickly changing technology. We will continue to research options that emerge and will submit a new request for funding.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $273,000 **Amount Expended:** 0

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

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 #:

LLEGE/UNIT: ITS
EPARTMENT: 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	
:st 360 hours for	$ 16,200.00	(2) 5% Contingency	$ 13,000.00			Appliances (3)	$ 161,000.00
implementation						(Hardware authent-	
						ication devices;	
						Hosting services;	
						Software Applic-	
						ations)	
						Servers (3)	$ 60,000.00
		Services				Annual Maint. (4)	$ 39,000.00

$ 13,000.00
Supplies

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

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

FOOTNOTES:
(1) Estimated staff time required to implement the project. ITS will cover this cost.
(2) A 5% contingency fund is requested to cover unexpected costs. Unused funds will be returned.
(3) Cost listed above are not the full cost since it requires and leverages existing vital technologies. Additionally, as part of the ITS leveraging strategy, implementation of new technologies that solve problems for students will be extended to faculty and staff. However the costs listed in these categories apply only to the student population.
(4) Permanent annual maintenance is estimated at $39,000 per year

7/5/2012

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Security, Compliance and Training	**Dept ID:**	308090
Contact Person:	Sheryl Okuno	**Program ID/Name:**	11802
Program Activity:	New Technology Vulnerability Assessment		

1. What are the objectives of the program for which SSF funding was awarded?

Objectives were to:

- Ensure that implementing new technology does not introduce new or additional risk to students on campus.
- Provide independent security verification in all critical project phases including post-implementation review of new technology projects approved through the Student Success Fee (SSF).

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

The student success fee made it possible for ITS to implement wireless enhancements. The technology vulnerability assessment program enabled ITS to hire an independent security specialist who evaluated the project's security settings prior to going live and made several recommendations that ensured the project met the highest security standards and best practices.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

Not applicable. The program is the assessment tool and cannot assess itself.

4. How well did the activity further institutional goals?

The avoidance of security incidents, such as identity theft, fraud, network outages, etc., allows students to focus on their class work and know that remote and on-campus resources were readily available and secure. The vulnerability assessments achieved the intended results.

5. Was the approved funding sufficient to support the activity? Explain.

The approved funding was sufficient to support vulnerability assessments for wireless prior to going live at the beginnning of fall quarter, however the vendor offered a substantial discount for a multi-year contract. A second year was added for an additional $10,000. ITS did not request additional funding for 2013/14.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

There were no challenges with the execution of this program.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $31,500 **Amount Expended:** $40,000

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Infrastructure	**Dept ID:**	305090
Contact Person:	Jason Solis	**Program ID/Name:**	11802
Program Activity:	Microsoft Student Option		

1. What are the objectives of the program for which SSF funding was awarded?

The program objectives were to:

- Add the Student Option to the existing CSU/Microsoft Agreement to allow enrolled students to obtain individual license to Microsoft Office 2010 Professional or Office 2013 Professional Plus or Office 2011 for Mac for home use for free.
- Allow the virtualization of the Microsoft Office software for access via myCSULA Tools.
- Eliminate the need for students to purchase Microsoft Windows 7 Operating System upgrade or Microsoft Windows 8 Operating System upgrade.
- Make the Microsoft Office 2010 and Office 2013 applications available anytime and from anywhere with an Internet connection.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

The service was available to all undergraduate and graduate students who wished to get the perpetual license for Microsoft Office and Windows Operating System upgrade for free and to access the Microsoft Office Professional software from off-campus via the myCSULA Tools. The achieved benefits include:

- The download statistics indicate that there were 5,945 downloads of the Microsoft products saving our students and estimated amount of $544,486 between the period of March 27,2014 through June 30, 2014.
- Students were able to upgrade their home computer or laptop to the latest Windows Operating System and Microsoft Office.
- Students had access to the Microsoft Office applications that include Word, Excel, Powerpoint, Access, Publisher, and OneNote 24-hours a day, 7-days a week on supported devices.
- Students could work on assignments from any location of their choice with an Internet connection.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

The third party site, Kivuto provided download statistics. The download numbers are listed on the attachment.

4. How well did the activity further institutional goals?

This program was intended to promote student success by building students' personal computer skills, improve completion of educational assignments in a timely manner, and increase personal study time by allowing students to work remotely or at home. To that end, this program achieved the intended results.

5. Was the approved funding sufficient to support the activity? Explain.

The approved funding was sufficient to launch the program. SSF funding covered 100% of the costs. We did not renew the program because Microsoft introduced the new Microsoft Student Advantage program. Under the agreement with the Chancellor's Office and Microsoft through the Enrollment for Education Solutions (EES), our campus qualify for no-cost Office 365 ProPlus subscription licenses for our students.

6. What challenges have you faced in connection with this program and how are they being addressed?
What will be done next year to improve the activity in its ability to further achieve stated goals?

This program ended June 30, 2014. We are now working with Microsoft to offer the new Microsoft Student Advantage program that will allow our enrolled students to download and install Microsoft Office on up to five personal devices for free.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $159,817 **Amount Expended:** $159,817

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

Organization Order Summary By Date

Start Date (inclusive): 2014-03-27
End Date (inclusive): 2014-06-30

California State University - Los Angeles

EES Fulfillment Center - Student Option	Download	Educational Pricing	Estimated Saving
Microsoft Office 2011 for Mac (English)	1077	$79.95	$86,106.15
Microsoft Office Professional Plus 2010 (English)	663	$99.95	$66,266.85
Microsoft Office Professional Plus 2013 (English)	2594	$99.95	$259,270.30
Microsoft Office Professional Plus 2013 (Spanish)	3	$99.95	$299.85
Microsoft Windows 7 Professional Upgrade 32/64-bit (English)	281	$74.94	$21,058.14
Microsoft Windows 7 Ultimate Upgrade 32/64-bit (English)	247	$74.94	$18,510.18
Microsoft Windows 8 Professional Upgrade 32/64-bit (Multilanguage)	190	$69.99	$13,298.10
Microsoft Windows 8 Professional Upgrade 32/64-bit Mac Version (English)	19	$69.99	$1,329.81
Microsoft Windows 8.1 Professional Upgrade 32/64-bit (Multilanguage)	813	$89.95	$73,129.35
Microsoft Windows 8.1 Professional Upgrade 32/64-bit Mac Version (English)	58	$89.95	$5,217.10
EES Fulfillment Center - Student Option Totals	**5945**		**$544,485.83**

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 #:

LLEGE/UNIT: Information Technology Services
EPARTMENT: 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	
Est. 150 hrs for implementation	$ 4,500.00

Supplies	
(2) Contingency	$ 5,000.00

Travel	

Equipment	
MS Student Opt. (3)	$ 152,817.00
Kivuto service (4)	$ 2,000.00

Services

$ 5,000.00
Supplies

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

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.

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Information Technology Services		
College/Dept.:	IT Security, Compliance and Training	**Dept ID:**	308090
Contact Person:	Sheryl Okuno	**Program ID/Name:**	11802
Program Activity:	New Technology Vulnerability Assessment		

1. What are the objectives of the program for which SSF funding was awarded?

Objectives were to:

- Ensure that implementing new technology does not introduce new or additional risk to students on campus.
- Provide independent security verification in all critical project phases including post-implementation review of new technology projects approved through the Student Success Fee (SSF).

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

The student success fee made it possible for ITS to implement wireless enhancements. The technology vulnerability assessment program enabled ITS to hire an independent security specialist who evaluated the project's security settings prior to going live and made several recommendations that ensured the project met the highest security standards and best practices.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

Not applicable. The program is the assessment tool and cannot assess itself.

4. How well did the activity further institutional goals?

The avoidance of security incidents, such as identity theft, fraud, network outages, etc., allows students to focus on their class work and know that remote and on-campus resources were readily available and secure. The vulnerability assessments achieved the intended results.

5. Was the approved funding sufficient to support the activity? Explain.

The approved funding was sufficient to support vulnerability assessments for wireless prior to going live at the beginnning of fall quarter, however the vendor offered a substantial discount for a multi-year contract. A second year was added for an additional $10,000. ITS did not request additional funding for 2013/14.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

There were no challenges with the execution of this program.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $31,500 **Amount Expended:** $40,000

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK 6

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

DEPARTMENT: IT Security and Compliance

PREPARED BY: Peter Quan, VPITS

1. Description of activity, including specific program objectives:

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

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

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

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

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

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

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

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

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

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

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

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

FUND #:

LLEGE/UNIT: Information Technology Services
:PARTMENT: IT Security and Compliance

ACTIVITY: New Technology Vulnerability Assessment
PREPARED BY: Peter Quan, VPITS

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

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

Supplies	
(2) 5% Contingency	$ 1,500.00

Services	
Independent	$ 30,000.00
assessment	
support	

Travel	

Equipment	

$ 1,500.00
Supplies

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

SSF FUNDING REQUEST TOTAL:	$ 47,600.00

ITS Contribution - Salaries & Training $ (16,100.00)

ADJUSTED SSF FUNDING REQUEST TOTAL:	**$31,500.00**

)OTNOTES:
Estimated staff time required to implement the project. ITS will cover this cost.
A 5% contingency fund is requested to cover unexpected costs. Unused funds will be returned.

Appendix 8.2.

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

NEW
FUND #
DIV RANK 6

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

DEPARTMENT: IT Security and Compliance

PREPARED BY: Peter Quan, VPITS

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

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

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

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

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

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

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

   See attached.

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

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

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

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Security and Compliance

ACTIVITY: New Technology Vulnerability Assessment
PREPARED BY: Peter Quan, VPITS

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

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

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

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

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
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Equipment	
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	$ -
	$ -
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	$ -
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	$ -
	$ -
	$ -

$ 1,500.00
Supplies

$ 16,100.00
Salaries Total

$ 30,000.00
Services

$ -
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 47,600.00

ITS Contribution - Salaries $ (16,100.00)

ADJUSTED SSF REQUEST TOTAL: $ 31,500.00

Footnotes:

(1) Estimated staff time required to support the project. ITS will cover this cost.
(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be returned.
(3) The independent assessment support costs will be an annual expense however the cost will be dependent on the number of new technologies implemented per year.

SSF Attachment A – Tools for New Technology Vulnerability Assessments

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

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

Year-End Financial Summary 2013-14

California State University, Los Angeles
Financial Accounting System
SF008 Budget Summary Report for: 2014-06-30
VP_ITS - VP ITS

Time run: 7/30/2014 8:54:52 AM
File Name: SF008-VP_ITS - VP ITS-DSUM.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2013-2014
Year-End

			Actuals					
Dept ID	Original Budget	Adjusted Budget	Current Month	Fiscal Year	Encumbrances	Total Expended	Budget Available	% Achieved / % Used
305090 - ITS - SSF-VitalTech - Infr Svc	606,498.00	932,743.00	(28,250.00)	559,168.31	100,844.42	660,012.73	272,730.27	70.76%
308090 - ITS - SSF-VitalTech - Sec Comp	60,147.00	91,647.00	41,025.73	51,353.73	40,000.00	91,353.73	293.27	99.68%
VP_ITS - VP ITS Total	**666,645.00**	**1,024,390.00**	**12,775.73**	**610,522.04**	**140,844.42**	**751,366.46**	**273,023.54**	**73.35%**

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
305090 - ITS - SSF-VitalTech - Infr Svc

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	606810 - Travel - Consultants	0.00	0.00	0.00	9,625.00	(9,625.00)	0.00	0.00	0.00%
	613001 - Contractual Services	0.00	0.00	0.00	113,900.00	(26,819.13)	87,080.87	(87,080.87)	0.00%
	616003 - Info Tech Software	0.00	0.00	(1,250.00)	343,758.72	(10,382.40)	333,376.32	(333,376.32)	0.00%
	616820 - I/T Hardware	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	616821 - Server Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	616822 - Terminal Resources	0.00	0.00	0.00	0.00	173,515.98	173,515.98	(173,515.98)	0.00%
	616854 - Server Software Maintenance	0.00	0.00	0.00	40,553.01	0.00	40,553.01	(40,553.01)	0.00%
	616855 - IT Annual Maintenance	0.00	0.00	(27,000.00)	25,107.51	0.00	25,107.51	(25,107.51)	0.00%
	616856 - Network Software Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	619812 - Equipment Over $5000	591,066.00	593,066.00	0.00	20.71	0.00	20.71	593,045.29	0.00%
	619813 - Equipment Under $5000	0.00	294,077.00	0.00	15,591.24	(15,591.75)	(0.51)	294,077.51	0.00%
	660830 - Supplies and Services	15,432.00	45,600.00	0.00	10,612.12	(10,253.28)	358.84	45,241.16	0.79%
11802 - Vital Technologies Total		**606,498.00**	**932,743.00**	**(28,250.00)**	**559,168.31**	**100,844.42**	**660,012.73**	**272,730.27**	**70.76%**
305090 - ITS - SSF-VitalTech - Infr Svc Total		**606,498.00**	**932,743.00**	**(28,250.00)**	**559,168.31**	**100,844.42**	**660,012.73**	**272,730.27**	**70.76%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
308090 - ITS - SSF-VitalTech - Sec Comp

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	613001 - Contractual Services	0.00	0.00	0.00	0.00	40,000.00	40,000.00	(40,000.00)	0.00%
	616003 - Info Tech Software	0.00	0.00	0.00	10,328.00	0.00	10,328.00	(10,328.00)	0.00%
	616820 - I/T Hardware	0.00	0.00	1,425.06	1,425.06	0.00	1,425.06	(1,425.06)	0.00%
	616855 - IT Annual Maintenance	0.00	0.00	32,400.00	32,400.00	0.00	32,400.00	(32,400.00)	0.00%
	619813 - Equipment Under $5000	0.00	0.00	7,200.67	7,200.67	0.00	7,200.67	(7,200.67)	0.00%
	660830 - Supplies and Services	60,147.00	91,647.00	0.00	0.00	0.00	0.00	91,647.00	0.00%
11802 - Vital Technologies Total		**60,147.00**	**91,647.00**	**41,025.73**	**51,353.73**	**40,000.00**	**91,353.73**	**293.27**	**99.68%**
308090 - ITS - SSF-VitalTech - Sec Comp Total		**60,147.00**	**91,647.00**	**41,025.73**	**51,353.73**	**40,000.00**	**91,353.73**	**293.27**	**99.68%**

Prepared by: Budget Admin.