TECHNOLOGY & COMMUNICATION

2016/2017 Budget Request

GENERAL OPERATING	Permanent	Temporary	Total
New Benefitted Position	6.00	-	6.00
Salaries & Wages	421,780	-	421,780
Salary Adjustments			-
Operating & Maintenance	250,000	-	250,000
TOTAL GENERAL OPERATING REQUEST	**671,780**	**-**	**671,780**

FY 2016-17 Budget Supplemental Question

1. Strategic Plan

T&C Strategic Plan is available here:
http://www.csuci.edu/tc/strategy/

2. Description of new growth funds

Permanent funding requests:

Maintenance Budget Increase. The budget increase will support increased cost of both software and hardware license renewals and hardware maintenance. This increase will support new and existing initiatives. Hardware and software licenses may increase annually, more licenses may be added, and upgrades to service require additional costs.

Expert Analyst Programmer. The Expert Analyst Programmer will support student recruitment and enrollment. This position supports production and ongoing development, upgrades and enhancement to PeopleSoft HR, FIS and Student Administration. It is a critical position to support student growth and retention.

Foundation Information Technology Consultant. This position will support the technology Help Desk that services students, faculty and staff. Campus growth has necessitated increase staffing and extended hours. Currently we are stretched very thin and using student assistants that lack the skill and experience needed to handle complex requests.

Media Production Specialist. The Media Production Specialist provides technical support for a variety of preproduction, production and postproduction activities or related multi-media projects including digital photography and videography that will capture images that document, illustrate and promote the University community, programs, and facilities through digital story-telling. Maintains files, tagging, and research of University visual materials within the WebDAM digital asset management system.

Expert Information Technology Consultant – User Experience (UX) Strategist. This position leads projects focused on digital marketing and user experience for web, mobile and social media. This position is critical to expanding Web Services beyond its current focus on operational support. This position develops plans, builds prototypes, conducts research, and communicates results to demonstrate the strategic value of CI's web, mobile and social media investments and support continuous improvement in these areas. The UX Strategist will help develop and support a digital advertising program in support of enrollment growth and University

strategic goals, and provide expertise in digital communications, user research, web analytics, A/B and multivariate testing, prototyping, and measurement of digital marketing outcomes.

Expert Information Technology Consultant. Due to the growth of the campus, additional programs need specialized skills and training to support the growing demand and needs of the campus community. This position is central to sustaining critical IT infrastructure components, including Pharos printing services.

Career Analyst Programmer – EDM & Imaging Specialist. This Career position supports the electronic document management (EDM) and imaging needs of Enrollment Management and the campus community. Enrollment Management has no dedicated support for the existing Hershey Singularity document management system, which is both antiquated and rapidly approaching its end-of-life. This position will support the transition from Singularity to a new system, and will serve as a technical system administrator and subject matter expert in EDM and imaging. In addition, this position will help establish a program in support of the EDM needs of the campus, including electronic forms processing, workflow, retention and disposition.

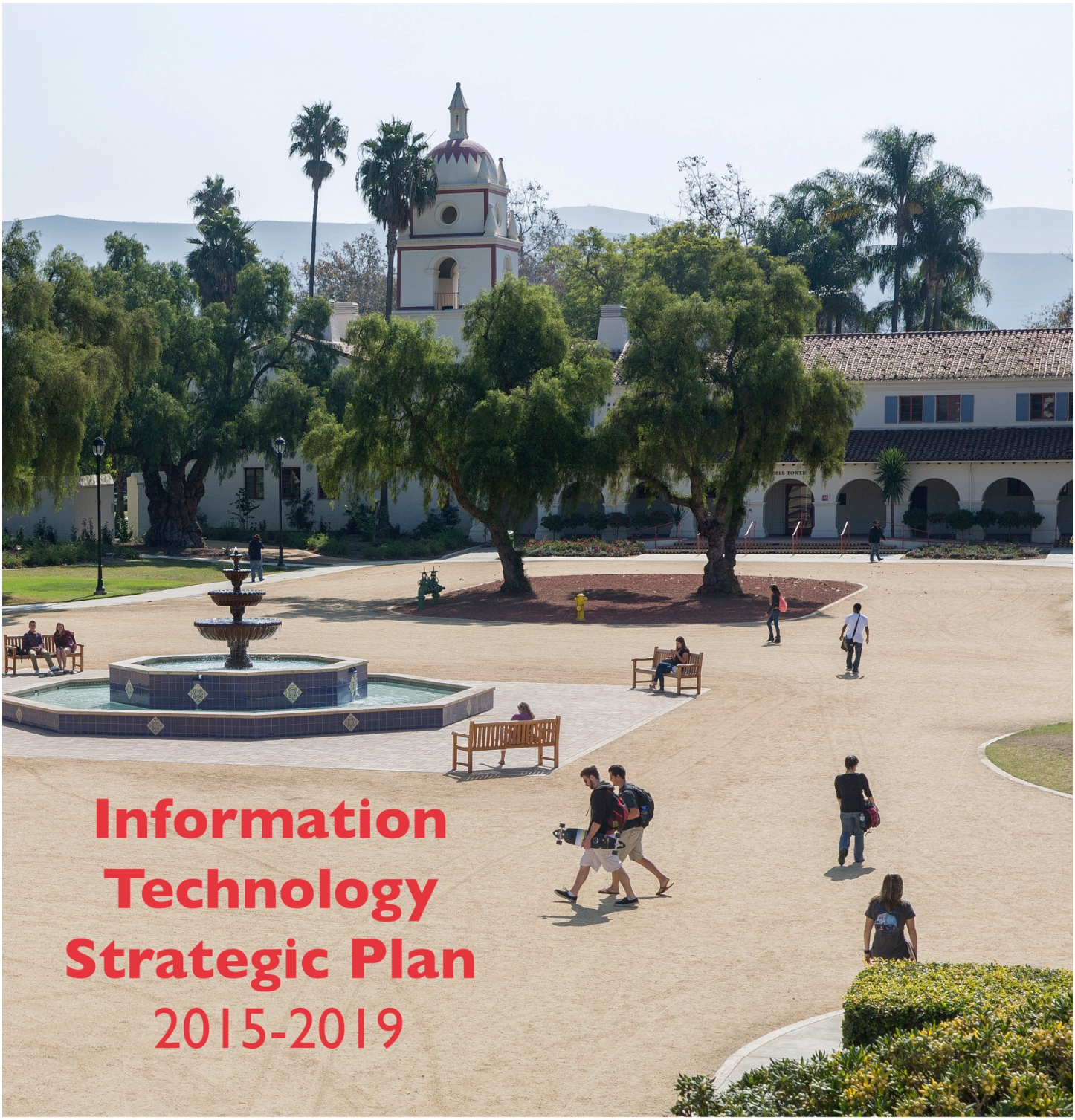
One-time Funding Requests

We have no One-Time Funding requests at this time.

3. Growth plans and space assignment

Current space inventory does not meet current programmatic needs.

Specific space concerns include the current location of the Solution Center, contained in Solano 2166. The Solution Center will serve as a single point of contact for receiving and directing both technical and non-technical requests for information via telephone, email, instant message, text message, social media, or in person. The Solution Center has consolidated operations for the University operator along with the T&C Help Desk. If T&C is not able to obtain this space, the University will continue to lack a transparent, unified and responsive way of tracking and answering inquiries made to the University on a variety of technical and non-technical issues. A space request proposal encompassing these issues was submitted to the Space Planning Committee in Fall 2014 for allocation of space in Manzanita Hall. Due to the expected cost of this allocation and expected 2016-17 budget limitations, a funding request is not being submitted for FY 2016-17.



Information Technology Strategic Plan

2015-2019

California State University

Division Of
TECHNOLOGY &
COMMUNICATION

CHANNEL ISLANDS

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Overview

In 2015, the Information Technology Policy and Planning Committee (ITPPC), chaired by Vice President for Technology & Communication and Chief Information Officer A. Michael Berman, began development of a new strategic plan for academic and information technology at CSU Channel Islands (CI).

The new plan builds on the themes identified in the 2011-15 strategic plan and aims to answer the following questions:

1. Where are we now?
2. Where are we going?
3. How are we going to get there?

Where are we now?

Technology Mission

The mission of CI:

> *Placing students at the center of the educational experience, California State University Channel Islands provides undergraduate and graduate education that facilitates learning within and across disciplines through integrative approaches, emphasizes experiential and service learning, and graduates students with multicultural and international perspectives.*

In alignment with the University mission, the mission of the Division of Technology & Communication is:

> *To provide and support technology and communication that enhances the educational experience and University operations.*

Core Values & Guiding Principles

The following core values and principles influence and guide the attitudes, behaviors and decisions regarding academic and information technology at CI, and constitute the foundation of the technology vision:

1. **People first**: information technology (IT) is ultimately more about people than the technology; our success is tied directly to how satisfied our community is with the technology and support we provide. Technology enriches our community, but it does not replace it. Technology cannot be used or maintained without people involved. Technology can't solve every problem; even so, the Division's central position makes it easier to examine and solve process, system and service problems in a holistic, integrated way. Of all clients of the Division, students are most critical. Systems and services should be designed to ensure that they can be understood by and work well for all students. The Division's capacity to support the University community is directly related to how well Division employees function with and relate to one another, and how well the Division supports its employees.

2. **Rock-solid core infrastructure**: high reliability, redundancy, resiliency and speed are critical to baseline operations.

3. **Just enough technology**: Technology should do its job and then get out of the way. Seamless, lightweight, incremental and rapid are key descriptors for successful IT processes, systems and services. Agile approaches take priority: whenever possible, small-scale, lightweight, quick, flexible approaches and incremental changes are preferable to large-scale, heavy, cumbersome, one-off approaches and bundled solutions.

4. **Seamless tools**: the user experience across all devices, systems, services and processes should be intuitive, natural, and graceful. Unification of systems and services to enable seamless experiences must be balanced against the need for agility.

5. **Collaboration**: always plan and build for sharing and re-use, within and outside of the University. Collaborate within the CSU to leverage partnerships, best practices and economies of scale.

6. **Always learning**: we monitor and document what we do so that we know what we're doing well and where we need to improve, so we can get better. Professional development and technical education are essential to all members of the Division, and are the joint responsibility of individual staff members and their supervisors. Data is key to effective decision-making; however, data cannot be the only criteria used in decision-making.

Who we serve

The Division of Technology & Communication (T&C) is a service organization that holds the core value of "People First." Therefore, the Division must understand its primary customers and maintain continuous awareness of their needs. The Division serves the following seven (7) target audiences:

1. Current students
2. Prospective students
3. Faculty
4. Staff and Administrators
5. Affiliates
6. Alumni
7. Visitors, General Public and Others

More detailed characteristics of these audiences can be found in the Appendix.

Technology Assessment

Appendix B contains an analysis of the changes to the IT environment at CI resulting from the implementation of the 2011-2015 IT Strategic Plan.

Where are we going?

The following statement and description describe the ideal academic and information technology organization at CI; it describes what T&C strives to achieve.

Our Vision

To create a technology environment
that provides reliable, seamless and secure access to University services
anytime and anywhere,
while providing an exceptionally positive experience
for every member of our community.

Vision Description

The Division acknowledges its critical role as a campus service organization. T&C staff and management are service-oriented, customer-focused and able to think and act in a holistic, integrated, and thoughtful way.

T&C staff members acquire, develop and implement technology and support solutions that provide seamless, secure, rapid, reliable and highly-available services to the University community. Solutions respond to established regulations, standards and industry best practices, while always keeping the needs of students, faculty, staff, and the University community in mind.

The organization and its employees communicate with one another and the University community in a clear, effective, and friendly way. T&C employees build trust and maintain positive working relationships with the University community, and understand how the work they do supports the mission of CI.

T&C integrates assessment and continuous improvement activities in all aspects of operations, enabling the organization to constantly and actively take steps to build on its strengths and address its weaknesses.

Current students are treated as the most important users of T&C services and are highly satisfied with the quality of services offered. Faculty, staff and administration are highly satisfied with the Division's support of the learning and working environments at the University, and perceive the Division as a strategic partner in the development of University programs and operations. T&C retains and develops sufficient human and other resources to achieve and maintain its vision.

How we are going to get there?

The following strategic initiatives describe how T&C will work towards achieving its technology vision over the next four years.

Technology Initiatives

The Connected Campus: expand mobile, geographical, physical and virtual access to processes, services and tools to support a rapidly growing and diverse technology environment

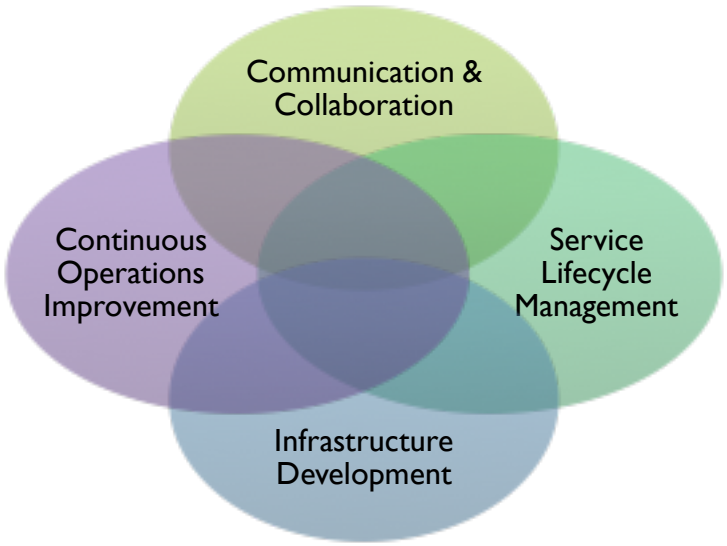
The "Paper Less" Campus: processes, services and tools which result in less paper, less hassle, and a more streamlined way of teaching, learning, and working.

The Secure Campus: protect campus and personal electronic data from release or compromise, and design for rapid recovery and availability in all emergency scenarios

The Data-Driven Campus: collect, manage, use and analyze data to inform processes & decision-making and improve student outcomes.

Enabling Teaching and Learning Innovation (T&LI): Faculty and students have access to the tools, training, and support they need to make it easy to incorporate technology into the educational process, from the classroom to blended to online courses.

Operational Initiatives



Communication & Collaboration: facilitate campus communication quality, frequency and availability through technology and exceptional customer service

Service Lifecycle Management: integrate and support the lifecycle of technology service planning, delivery, and operation into both T&C and University culture

Infrastructure Development: continue infrastructure build-out in support of emerging standards and technologies

Continuous Operations Improvement: facilitate improvement of University processes, systems and services, improve efficiency and reduce waste through effective use of technology

Connections to University Strategy and Initiatives

The listed strategic initiatives have been selected to support long-term institutional goals and align with University strategy. Please see Appendix C, *"Mapping Technology Strategic Initiatives"* for a more detailed analysis of the connections between IT and University strategy.

Technology Tactics

Tactics with specific, measurable and realistic targets are regularly evaluated, selected and implemented to support the IT strategic initiatives and help the University move its technology and support culture toward its vision.

A list of tactics can be viewed in the T&C Daily Request & Project Report, located here: http://www.csuci.edu/tc/projects/current-projects.htm

Acknowledgements

A list of planning participants and contributors is available in Appendix D.

About this document

Version 1.5 (final)

Approved by:

A. Michael Berman
Vice President for Technology & Communication

Approval date: January 21, 2016

This document is located on the T&C Strategic Planning & Assessment Web site at http://www.csuci.edu/tc/strategy.

Appendix

A. Characteristics of target audiences of IT

Prospective students	At any time, 10,000 or more. Many are first-generation college students. Want information about what programs and degrees are available to match their career interests; what their career prospects are for specific programs; how much it costs to attend CI and what kinds of aid are available; what student and campus life is like at CI, and how to apply. Mostly do (or want to) access University information via Web and/or mobile devices.
Current students	Over 6,000, including graduate students. Many are first-generation college students. Need anytime/anywhere access to CI Learn, grades, library resources, student email and information about the University. Mostly do (or want to) access University information via Web and/or mobile. Want seamless, quick, reliable and "everywhere" access to frequently-used information and services.
Faculty	Over 400, majority are full-time and part-time lecturers. Require technology support of teaching, learning, research and administrative activities, including CI Learn, classroom technology, academic records, and program-specific technology. Want seamless, quick, reliable and "everywhere" access to frequently-used information and services.
Staff and Administrators	Over 500. Primarily provide administrative support to students, faculty, campus organizations and the general public, and support University business operations. Wide range of technology skills and support needs. Want solutions that will improve service quality and efficiency, and reduce waste.
Affiliates	University auxiliaries, vendors, contractors and other affiliates who need similar access to services used by staff and administrators. May need campus ID cards, access to myCI, email, network and wireless access, phone.
Alumni	About 11,000 who meet official alumni criteria. Of those, about 950 are paying members of the Alumni & Friends Association (A&FA). Need access to email, alumni news, and alumni-related networking information and opportunities.
Visitors and General Public	Community members in Camarillo, Ventura County and beyond that want to know about what's happening at the University, and to participate in activities related to the University (including events, giving, and networking). May need guest access to campus services, such as wireless, card services and Library.

B. 2011-2015 IT Strategic Plan Final Report

The final report documenting the accomplishments and changes which occurred during the course of the 2011-2015 IT Strategic Plan can be found at: http://www.csuci.edu/tc/strategy/

C. Mapping IT Strategic Initiatives

A mapping of IT strategic initiatives to CI Strategic Priorities is available on the T&C Strategic Planning & Assessment Web site at http://www.csuci.edu/tc/strategy.

D. Planning Participants

President's Cabinet

Richard R. Rush, President
Michael Berman, Vice President for Technology & Communication
Gayle Hutchinson, Provost and Vice President for Academic Affairs
Nichole Ipach, Vice President for University Advancement
Wm. Gregory Sawyer, Vice President for Student Affairs
Ysabel Trinidad, Vice President for Business & Financial Affairs
Genevieve Evans-Taylor, Chief of Staff

IT Policy & Planning Committee Membership 2015-16

Michael Berman, Chair
Christina Salazar, faculty representative
Jaime Hannans, faculty representative
Isabel Fong Wu, student representative
Michael Bourgeois, Director of Institutional Research
Amy Wallace, Dean of the Library
Jill Leafstedt, Senior Academic Technology Officer
Hung Dang, AVP Enrollment Services
Anna Pavin, Division of Business & Financial Affairs representative
Tom Froelich, Division of Advancement representative
Ed Lebioda, Division of Student Affairs representative
Dan Wakelee, Division of Academic Affairs representative
Neal Fisch, Information Security Officer
Peter Mosinskis, Director of IT Strategy

T&C Leadership Team

Herb Aquino, Manager of T&C Infrastructure
Neal Fisch, Directory of Enterprise Services & Security
Judy Frazier, Administrative Analyst/Specialist
Nancy Covarrubias Gill, Director of Communication & Marketing
Jill Leafstedt, Executive Director of Teaching & Learning Innovation
Kelly Macias, Manager of Application Services
Carlos Miranda, Manager of User Services
Peter Mosinskis, Director of IT Strategy

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Emens, Tom
Ferguson, Michael
Fisch, Neal
Frazier, Judy
Garcia, Jerry
Garcia, Ryan
Goodwin, Wayne
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Gutierrez, Ernesto
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Le, Hai
Long, Mike
Mansour, Nasser
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Martinez, Daniel
McGarry, Michael
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Murphy, Joanna
Ochs, William
O'Neil, Kristi
Pacansky-Brock, Michelle
Paredes, Jess
Paulson, Yasi
Rios, Juan
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Smith, Emily Marie
Steiner, Kristin
Stockmon, Angela
Tabor, Robert
Timpanaro, Guy
Valencia, Indy
Velador, Dale

Communication & Marketing Strategic Plan

2015-2019

California State University

Division Of
TECHNOLOGY &
COMMUNICATION

CHANNEL ISLANDS

T&C Mission

In alignment with the University's mission, the mission of the Division of Technology & Communication is:

> *To provide and support technology and communication that enhances the educational experience and University operations.*

Communication & Marketing Purpose

Communication & Marketing (C&M) is the primary communication and marketing organization for California State University Channel Islands (CI). C&M enhances and protects CI's institutional reputation, advances and strengthens the University's brand, and reinforces the University's relevance in the lives of key target audiences, including current and prospective students, faculty, staff, alumni, donors, and friends.

Communication & Marketing Strategic Plan 2015-2019

This document summarizes the key elements of the Communication & Marketing Strategic Plan 2015-2019 in alignment with the University's Strategic Plan 2015-2019 as outlined below. Annual updates on the progress of the C&M Strategic Plan shall be provided to the University's Marketing Advisory Committee.

University Strategic Priority 1: Facilitate Student Success

- *Provide University access to students who bring diverse perspectives*
- *Provide a mission-driven education that prepares students for individual success as they become contributing members of society*
- *Provide support for student persistence toward degree completion and opportunity for timely graduation*

C&M Strategic Priority 1:

Develop and execute integrated strategic marketing, public relations and communication programs to help achieve the University's overall and targeted enrollment goals for a diverse, high-quality and successful student body.

Actions:

1.1 Adopt institutional goals, priorities and strategies for enrollment and academic programs as a flexible framework for C&M work products.

1.2 Shape and support CI's overall and targeted undergraduate enrollment goals through collaboration on University committees related to recruitment, retention and student success and collaborations with the Divisions of Academic Affairs and Student Affairs.

1.3 Lead the development, creation and execution of prospective student recruitment marketing plans, providing consultation to Admissions & Recruitment. Utilize a breadth of print, advertising and digital marketing communication tactics and measurements to support broad institutional and University-level priorities.

1.4 Deploy news promotions, serial publications, social media, web and other digital channels to communicate CI's high quality education; visibility of the University's research, scholarship and creative activities; commitment to innovative teaching and learning; environment of excellence; distinguished faculty; and supportive environment and dedication to student success.

1.5 Utilize market research to develop and implement effective methods for engaging and motivating prospective and enrolled student target audiences, to define key messaging and to measure perception of the University.

University Strategic Priority 2: Provide High Quality Education

- *Hire and support high quality faculty and staff who are committed to the mission of the University*
- *Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning*
- *Engage undergraduate and graduate students in research and creative activities*

C&M Strategic Priority 2:

Develop and execute integrated strategic marketing and communication programs that promote, enhance and broaden awareness of the quality, scope and impact of the University's research, scholarship and creative activities, which support extending the reach and depth of the University.

Actions:

2.1 Provide effective University communication and marketing to support the recruitment of qualified faculty and staff.

2.2 Adopt institutional goals and priorities to inform media and message decisions for promoting the University's brand, institutional reputation, community engagement, multicultural learning and international perspectives, as well as engaging key stakeholders.

2.3 Deploy news promotions, serial publications, social media, web and other digital channels to communicate CI's high quality education; visibility of the University's research, scholarship and creative activities; commitment to innovative teaching and learning; environment of excellence; distinguished faculty; and supportive environment and dedication to student success.

University Strategic Priority 3: Realize Our Future

- *Build infrastructure capacity*
- *Leverage the use of technology*
- *Seek, cultivate and steward resources both public and private*
- *Implement collaborative planning and accountability processes*

C&M Strategic Priority 3:

Develop and execute C&M's administrative and operational structures and processes in alignment with the University's strategic priorities.

Actions:

3.1 Recruit, retain and develop a high-quality, diverse professional staff; offer tools for professional growth and learning; and provide opportunities to improve career paths and options within Communication & Marketing.

3.2 Explore and adopt new technologies that will maximize available resources, implementation and effectiveness of action plans, improve performance, and promote sustainable solutions.

3.3 Collaborate with the Division of University Advancement in the development and execution of integrated communication programs to support student scholarships, research and creative activities, and other fundraising activities.

3.4 Utilize technologies and project management systems that improve quality performance and continuous improvement through defined processes, communication and collaboration, facilitate implementation of effective plans, maximize resource allocation and funding streams, and promote sustainable solutions within C&M.

3.5 Promote, protect and strengthen CI's image and brand awareness locally, regionally and nationally including effective issue and crisis strategies, and overseeing trademark and licensing management and services to regulate and protect use of the University's name, identifying marks and theme lines both internally and externally, and to generate revenue.

About this document

Version 1.5 (final)

Approved by:

A. Michael Berman
Vice President for Technology & Communication

Approval date: January 21, 2016

This document is located on the T&C Strategic Planning & Assessment Web site at http://www.csuci.edu/tc/strategy.

Appendix

Planning Participants

Marketing Advisory Committee

Nancy Covarrubias Gill, Director of Communication & Marketing, Chair of the Marketing Advisory Committee
Gary Berg, Associate Vice President for Academic Affairs and Dean of Extended University
Michael Berman, Vice President for Technology & Communication
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Daniel Martinez, Web Supervisor
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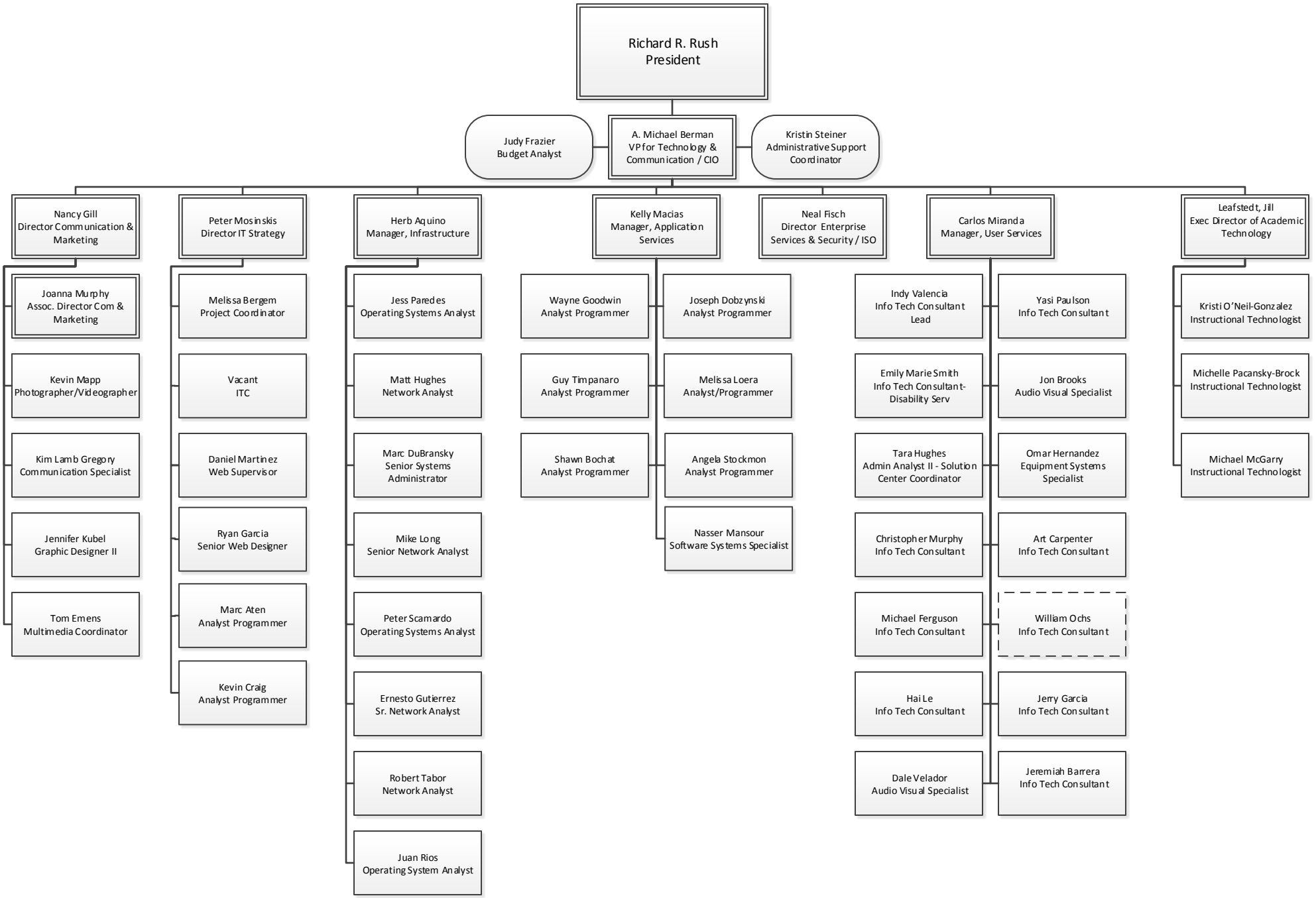
Joanna Murphy, Associate Director of Communication & Marketing
Damien Pena, Associate Vice President for Student Affairs and Dean of Students
John Reid, Chief of Police and Director of Public Safety
Ginger Reyes, Assistant Vice President for Enrollment Management & Director of Admissions & Recruitment
Elizabeth Rubalcava, Director of Advancement Special Projects

Communication & Marketing

Nancy Covarrubias Gill, Director of Communication & Marketing
Joanna Murphy, Associate Director of Communication & Marketing
Tom Emens, Multimedia Coordinator
Kim Gregory, Communication Specialist II
Jennifer Kubel, Graphic Designer II
Kevin Mapp, Photographer & Videographer
Kristin Steiner, Administrative Analyst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Lead
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Info Tech Consultant
Michael Ferguson
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Instructional Technologist
Michelle Pacansky-Brock
Instructional Technologist
Michael McGarry
Instructional Technologist

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST **Division** Technology & Communication

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification'	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
1	250,000	-	No	Increase amount of the Maintenance Budget to cover new and existing software and hardware maintnence contracts and license renewals.	Realize Our Future: Build Infrastructure Capacity Leverage the use of technology	Cost of license renewals for hardware and software.				0	250,000
						Maintenance costs for hardware.					

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
2	95,000	1.00	No	Expert Analyst Programmer needed to support student recruitment and enrollment. Supports production and ongoing development, upgrades and enhancements to PeopleSoft HR, FIS and Student Administration.	Facilitate Student Success Realize Our Future: Build Infrastructure Capacity Leverage the use of technology	The Programmer/Analyst position is responsible for supporting production and ongoing development, upgrades and enhancements to Channel Island's PeopleSoft HR, FIS and Student Administration.	0400/3	$ 95,000	1	$ 95,000	
						Represented Staff					

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
3	45,000	1.00	No	ITC to cover the Helpdesk from Noon to 8PM. Currently being staffed with student assistants but frequently requests come in that require additional skills and training.	Facilitate Student Success Realize Our Future: Build Infrastructure Capacity Leverage the use of technology	Foundation position to staff the walk-in HelpDesk on campus. This position would cover the extended hours required with evening classes and general campus growth. Performs services required for students, staff and faculty by providing real time, on call assistance for immediate issues and problems.	0420/1	$ 45,000	1	$ 45,000	
						Represented Staff					

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
4	36,780	1.00	No	Media Production Specialist provides technical support for a variety of preporduction, production and post production activities related to multi-media projects including digital photography and videography that capture images to promote the University community, prograns and facilities.	Facilitate Student Success Provide High-Quality Education Realize Our Future: Build Infrastructure Capacity Leverage the use of technology	The Media Production Specialist provides technical support for a variety of preproduction, production and postproduction activities or related multi-media projects including digital photography and videography that will capture images that document, illustrate and promote the University community, programs, and facilities through digital story-telling. Maintains files, tagging, and research of University visual materials within the WebDAM digital asset management system.	0810/1	$ 36,780	1	$ 36,780	
						Represented Staff					

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Technology & Communication

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST **Division** Technology & Communication

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
5	85,000	1.00	No	ITC Expert to support digital advertising and user experience (UX) research and testing programs for web, mobile and social media. This position supports insitutional goals by providing research and data to inform decisions for how digital marketing investments are used to support enrollment growth, university brand attributes, and outreach to target audiences.	Data-Driven Decision Making Facilitate Student Success Provide High-Quality Education Realize Our Future: Build Infrastructure Capacity Leverage the use of technology	The UX Strategist (ITC Expert) leads projects focused on digital marketing and user experience for web, mobile and social media. The UX Strategist will help develop and support a digital advertising program in support of enrollment growth and University strategic goals, and provide expertise in digital communications, user research, web analytics, A/B and multivariate testing, prototyping, and measurement of digital marketing outcomes.	0420/3	$ 85,000	1	$ 85,000	
						Represented Staff					

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
6	80,000	1.00	No	ITC Expert to handle work currently being done by the Network group, ie. Pharos, Data administration, etc.	Facilitate Student Success Realize Our Future: Build Infrastructure Capacity Leverage the use of technology	Due to the growth of the campus, additional programs need specialized skills and training to support the growing demand and needs of the campus community. This position is central to maintaining and sustaining the Pharos printing services.	0420/3	$ 80,000	1	$ 80,000	
						Represented Staff					

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
7	80,000	1.00	No	Analyst Programmer (Career) to support electronic document management & imaging needs of Enrollment Management (Singularity) & the campus community.	Facilitate Student Success Realize Our Future: Build Infrastructure Capacity Leverage the use of technology	Enrollment Management has no dedicated support for the existing Hershey Singularity document management system, which is both antiquated and rapidly approaching its end-of-life. This Career position will support the transition from Singularity to a new system, and will serve as a technical system administrator and subject matter expert in EDM and imaging for the campus. In addition, this position will help establish a program in support of the EDM needs of the campus, including electronic forms processing, workflow, retention and disposition.	0400/2	$ 80,000	1	$ 80,000	
						Represented Staff					

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST Division **Technology & Communication**

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
8	-	-		enter narrative here	reference to strategic plan						

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST **Division** Technology & Communication

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
9	-	-		enter narrative here	reference to strategic plan						

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
10	-	-		enter narrative here	reference to strategic plan						

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FY16/17 Requested FTE	Staffing	O&M
11	-	-		enter narrative here	reference to strategic plan						

[1]Description is for O&M; example Travel, supplies etc

Classification is for staffing, Tenure Track, Management, Respresented Staff

Grand Total - (	**671,780**	**6.00**			**6.00**	**421,780**	**250,000**