

## TECHNOLOGY & COMMUNICATION

2014/2015 Budget Request - March 3, 2014

<b>GENERAL OPERATING</b>	Temporary	Permanent	Total	FTE
Operations	625,000	644,750	1,269,750	4.0
Maintenance	-	225,000	225,000	-
Communication & Marketing	-	121,000	121,000	-
<b>TOTAL GENERAL OPERATING REQUEST</b>	<b>625,000</b>	<b>990,750</b>	<b>1,615,750</b>	<b>4.0</b>



## Supplemental Questions

### Overview of Current Strategic Plan for Technology & Communication

The following strategic initiatives describe how T&C will work towards achieving its technology vision over the next 3 years.

#### Strategic Initiatives for Technology

##### A. Technology Initiatives

1. The Mobile Campus: move the University beyond the web, into the era of applications, services, and learning tools on mobile, networked devices such as smart phones and portable tablet computers
2. The “Paper Less” Campus: technology tools enable processes for students, faculty, and staff, resulting in less paper, less hassle, and a more streamlined way of doing business
3. The Secure Campus: CI’s systems and processes support a high degree of protection from the release or compromise of personal data, and are designed for rapid recovery and availability in all emergency scenarios
4. Teaching and Learning with Technology (TLT): 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

##### B. Communication and Governance Initiatives

1. Leadership & Governance: improve governance structures, policies and practices to facilitate communication and openness and increase accountability
2. Communication & Service: improve customer service and communication quality, frequency and availability for current and future IT operations and projects
3. Collaboration & Integration: collaborate with strategic campus stakeholders to integrate data, systems, and technology into services that are more meaningful and useful than their individual components
4. Sustainability: ensure current and future systems and services are selected, developed, implemented and maintained with sustainability in mind

##### C. Operational Initiatives

1. Infrastructure Development: shore up key infrastructure weaknesses and continue infrastructure build-out in support of emerging standards and technology
2. Targeted Operations Refinement: refine key processes to facilitate operations of specific enterprise systems and services

## 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 “Mapping Technology Strategic Initiatives” for a more detailed analysis of the connections between T&C and campus strategy: <http://www.csuci.edu/tc/strategy/>

## Technology Tactics

Tactics have been selected to support the T&C strategic initiatives and help the University move its technology and support culture toward its vision. The tactics define specific, measurable, realistic targets for accomplishment of the initiatives.

## Coordination with CSU system-wide Technology Strategy

Technology planning and strategy at CI will leverage CSU system-wide technology strategy as developed by the CSU’s Information Technology Advisory Committee (ITAC) and supported by the Technology Steering Committee of the CSU.

The following slides demonstrate our progress towards these goals:



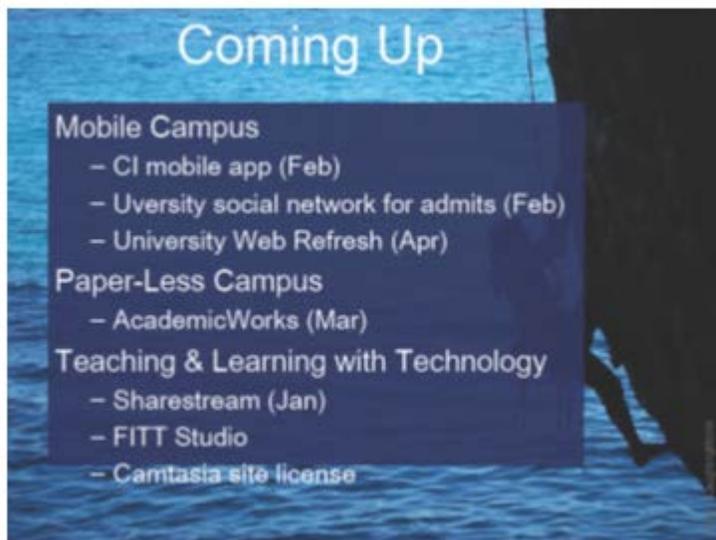
## Accomplishments



Strategic plan tactics completed  
(100)

## Accomplishments 2012- 13

- Automatic evaluation for Admissions
- Electronic, web-based University catalog (Acalog)
- StarRez housing system
- T2 parking permit registration system
- CashNet eMarket online payment
- Co-location in Rackspace
- Computer Inventory



Strategic growth goals and a summary of operational risks that CI must work to mitigate.

#### **Information Technology Growth Initiatives:**

1. VOIP (Campus Phone System) Upgrade – The existing phone system was purchased eight years ago and will no longer be supported by the vendor within the next 12 months. This means that in the event of a phone system failure, the vendor would not support restoration of service, and we could be in the position of an emergency upgrade, which would leave the campus without phone service for a minimum of several weeks. Thus we would risk not having a reliable phone system for everyday as well as emergency use.
2. CNI- Campus Network Infrastructure update is primarily funded centrally through the Chancellor's Office. Channel Islands is scheduled to receive several million dollars of network equipment and services in FY 2015. However, there are some costs associated with the upgrade that will not be covered. We will need this additional funding to complete the upgrade and tailor it to our campus; for example, we have enhancements to the network to support the campus telephone and physical security systems. Our current equipment is no longer supported by the vendor, so failure to upgrade the equipment raises the risk of a massive network outage that could not be repaired. In addition, the upgrade will add additional network capacity to meet the demands of our increased population.
3. (Joint Request with Enrollment Services) Document Management System – Enrollment Services has an obsolete and unsupported document management system ("Hershey") from a vendor that is no longer in business. Failure to replace the obsolete system puts the campus at risk of a massive failure in the document management process, which could disrupt our ability to admit students, advise them, and provide financial aid. In addition, the existing system does not provide a way to meet Executive Order 1031, Records Retention and Disposition, which has already been noted in an audit; the new system would address this.
4. Campus Information Security – Information Security is a substantially high risk for our campus. Without a sufficient information security process we are at risk for compromising personal data that could result in

lawsuits, identity theft, etc. The frequency and severity of network attacks faced on a daily basis is such that existing manual processes for monitoring and response are no longer adequate; thus we are in the position of needing an automated system for Intrusion Protection, Detection, Monitoring, and Response. Such a system has become standard equipment for most campuses, and in the event of a major security incident Channel Islands may be viewed as irresponsible for not using such a system.

5. Teaching & Learning Faculty Center – The campus is expected to respond to new teaching and learning initiatives sponsored by the Governor and State legislators as well as CSU trustees. We need to be able to respond to today’s students that learn in new ways. In addition to traditional classroom instruction, this center will help faculty with online and blended learning strategies for their courses. Blended and online learning also has the potential to address critical space needs on campus by moving some instruction out of the classroom and freeing up space for other classes that depend on face time. Without providing an excellent environment and support for developing their materials and knowledge, our faculty will be at a disadvantage in the modern world of technology-supported instruction.
6. New Information Technology Consultant for Disability Services. This is a growing area on our campus and is already overtaxed with requests for help with their technology needs. This person will supplement our “one deep” staff in this area. We risk lawsuits and other compliance nightmares if we do not have adequate staffing in this area.
7. Additional Student Assistants – Student Assistants are a critical need in all of our support areas. We risk not being able to respond to campus needs without their help. They also give us valuable feedback about current needs and how we are responding to them. Specific roles for these student assistants include providing on-site support in the library for printing and other technology services, enabling librarians and library staff to focus on their primary roles rather than spending time unjamming printers or debugging wireless connectivity problems.
8. New Analyst Programmer to support Enrollment Services – Currently we are not able to keep up with demands for IT support of enrollment services, risking the quality of our service as well as the possibility of a major error that could imperil registration. We could risk losing students at the very beginning of the enrollment process if we cannot respond to their needs in an efficient manner, as well as driving down our retention numbers if we are not able to be competitive with the services we provide. While some additional resources have been provided in this area, without this addition position we will continue to lag in our ability to provide a quality student services environment, negatively affecting our reputation with students and their families and reducing our ability to respond to their needs.
9. Infrastructure server equipment and storage – Funding in this area is inadequate to meet current demand, and increased enrollment and faculty headcount will make the problem worse without an augmentation. We will run out of storage and also not be able to respond to campus needs in a timely manner with planned and controlled growth. We will not be able to upgrade equipment on a regular basis, increasing the risk of outages and lengthening the time to respond to them.
10. New Instructional Technology Consultant – This position would support the faculty with online and blended learning technology. We may not be able to support all of the requests from the faculty in a timely manner without this position. Without additional support, faculty will either spend more time being their own technology trouble-shooters or simply choose not to use the available technology because they cannot get the help they need.

## **Technology & Communication Maintenance Account - Growth and Maintenance Initiatives**

1. Increase the current base amount to support ongoing initiatives, existing software including Sharestream, Team Dynamics, Qualtrics, Adobe products, and Blackboard Mosaic. Without this funding it may be necessary to drop some services that the campus is currently depending upon, because existing funding is inadequate to continue to support these systems and will become more so as campus FTE's drive up the cost of software licenses over time.
2. Additional annual support for proposed new initiatives Blackboard Analytics, Blackboard Outcomes, ModoLabs and others. These products will be focused on providing better data analytics to support Institutional Effectiveness, WASC accreditation, campus grant initiatives, and student advisement. ModoLabs will enable mobile access for students and faculty to CI Records.

### **Communication & Marketing Growth Initiatives:**

1. Student Recruitment Advertising – Without targeted advertising toward prospective students, we may fall short of our goal of increased student enrollment.
2. Digital Asset Management (DAM) software is not a growth initiative. Without proper management of the photographic assets of the campus, we are at risk of losing important photos and not being able to respond to campus needs for future photographic documentation.
3. Marketing Growth Campaign – Supporting the University's strategic plan for growth and community involvement will keep community awareness high and will alleviate the risk of complacency about the value we provide.

### **Space**

We have one space request that has already been submitted – additional space for the Disability Resource Center. The current space cannot meet demands for the existing student population, and as enrollments increase will become completely untenable. As mentioned above, the risk is that we will be unable to meet the needs of this population, increasing the chances of student failure as well as the potential for lawsuits and embarrassment.

We will be expanding into the reserved space in Solano Hall, first floor for the Faculty Technology Center. This space has been identified and reserved for this purpose.

Updated 2/7/2014

Technology & Communication

	Amount	Fiscal Year	Permanent	If	FTE	Description
1	\$ 108,750	2014-15	Permanent	0	1.0	Growth Initiative - Information Technology Consultant - Expert (75,000 + 45%) Fund approved position for ITC Expert, falling back from temporary position as Manager, User Services. This position will enable the campus to handle the increased student, faculty and staff demands of the User Services area.
2	\$ 125,000	2014-15	Temporary	1	-	Growth Initiative – Campus VOIP telephone upgrade. The phone upgrade is needed to replace out-of-warranty servers and upgrade to the new Cisco Licensing model. Our system is over 10 years old and we need the upgrade to insure a working phone system on campus. This upgrade is also required to support a campus call center. Additional capabilities including a better interface to voicemail and mobile devices will be included.
3	\$ 200,000	2014-15	Temporary	1	-	Common Network Initiative (CNI) This is a CSU wide initiative to upgrade our campus network. CNI is an ongoing effort to maintain campus baseline network infrastructure as technology advances and user needs evolve. The program provides for the refresh of each campus network infrastructure on a cyclical basis to ensure that the network infrastructure continues to keep pace with technology and meet the changing needs of CSU students, faculty and staff. These funds are necessary to complete the detail work for our campus network, including providing extra support for our telephone and security systems and to replace obsolete back-up batteries for emergencies. The exact amount required is unknown until Fall 2014; this is a budget estimate for planning purposes.
4	\$ 50,000	2014-15	Permanent	0	-	Growth Initiative - Joint request with Enrollment Services. Our existing document management system used to support the Enrollment Services Center is obsolete - created by a company no longer in business, and no longer supported by the successor company. Enrollment Services received an audit finding because they do not have a system that enables the campus to comply with Executive Order 1031 on the retention and disposition of documents. Failure to replace this system puts the campus at risk of massive failure in the document management process. First-year implementation is estimated at \$250,000 and ongoing maintenance costs at \$50,000. Once the enrollment services documents have been converted to the new system, the system should be able to serve other offices on campus with some associated one
5	\$ 200,000	2014-15	Temporary	1	-	Growth Initiative - Joint request with Enrollment Services. Our existing document management system used to support the Enrollment Services Center is obsolete - created by a company no longer in business, and no longer supported by the successor company. Enrollment Services received an audit finding because they do not have a system that enables the campus to comply with Executive Order 1031 on the retention and disposition of documents. Failure to replace this system puts the campus at risk of massive failure in the document management process. First-year implementation is estimated at \$250,000 and ongoing maintenance costs at \$50,000. Once the enrollment services documents have been converted to the new system, the system should be able to serve other offices on campus with some associated one
6	\$ 50,000	2014-15	Permanent	0	-	Growth Initiative – Campus Information Security. Funding to support network/email/web security appliance(s) and associated annual maintenance. These appliances, incorporated into our networking infrastructure, will better protect the campus from ongoing worldwide malicious attacks attempting to gain access and data from our systems. First-year requirement is \$150,000; permanent funding of \$50,000 required for annual maintenance.
7	\$ 100,000	2014-15	Temporary	1	-	Growth Initiative – Campus Information Security. Funding to support network/email/web security appliance(s) and associated annual maintenance. These appliances, incorporated into our networking infrastructure, will better protect the campus from ongoing worldwide malicious attacks attempting to gain access and data from our systems. First-year requirement is \$150,000; permanent funding of \$50,000 required for annual maintenance.
8	\$ 50,000	2014-15	Permanent		-	Growth Initiative – Teaching & Learning faculty center in Solano Hall. This center will support online and blended learning for the Faculty as demand grows for this type of support. A space has been identified and reserved in Solano Hall. Supporting faculty in this space will require software licenses as well as regular updating of hardware (computers & media equipment such as cameras and microphones) to ensure that faculty have access to modern equipment in support of their development of technology-supported learning.
9	\$ 72,500	2014-15	Permanent		1.0	Growth Initiative - Information Technology Consultant - Disability Support - Current staff 1 + students, critically overtaxed, will worsen as number of students grows. (\$50,000 + 45%) This area is also “one deep” and is critically overtaxed. Availability of disability support services for IT is not only a requirement for supporting our students, but also lack of these services creates a significant risk for litigation and/or bad publicity for the campus.
10	\$ 50,000	2014-15	Permanent		-	Growth Initiative – Student Assistants to support each of the departments as enrollment and demand for services grow. Student Assistants are a critical resource in each of our departments
11	\$ 94,250	2014-15	Permanent		1.0	Growth Initiative - Analyst Programmer - Support growth in enrollment, respond to AACRAO concerns (\$65,000 + 45%). Growth Initiative – 1 FTE – Analyst Programmer to support growth in enrollment, improve quality of services provided to students, respond to AACRAO concerns and support “paper-less” strategies.
12	\$ 75,000	2014-15	Permanent		-	Growth Initiative - Infrastructure server equipment and storage - meet campus increased demand for access to storage, backup space, and servers, both on-premises and via cloud services. Increased use of IT services, as well as the larger campus population has occurred at the same time that tight budgets have eroded O&E budgets.
13	\$ 94,250	2014-15	Permanent		1.0	Growth Initiative - Instructional Technology Consultant (\$65,000 + 45%) - Meet faculty demand for technical support for the use of technology in classes, including blended and online learning environments. Support use of media, particularly video, in student instruction. Provide hands-on technical support within the new Faculty Innovations in Teaching space in Solano.

1	\$	40,000	2014-15	Permanent	-	These funds would be used to support the University's strategic goal of recruiting and increasing the student population. In collaboration with Admissions & Recruitment, specific advertising would be targeted to community colleges as well as freshman students using traditional advertising as well as new tools such as social media and online advertising.
2	\$	21,000	2014-15	Permanent	-	Purchase of a Digital Asset Management (DAM) software program will provide the capability to catalog and archive thousands of University images from the past 15 years. Currently, all these images are stored in C&M folders on University servers with an organizational 'system' created by a C&M staff member based on her institutional knowledge. This software will provide for all existing and future images and video to be stored and managed off-site through the vendor's web disk space as well as provide a formal organizational system for archiving, cataloging and using the images for various areas across the campus. First-year funding is \$21,000 with subsequent annual funding at \$14,000.
1.	\$	60,000	2014-15	Permanent	-	These funds would be used to continue the general marketing campaign established during the University's 10th anniversary year and which extended through Dec. 2013. A substantial investment was made by the University to research and create the marketing campaign and in support of the University's strategic plan, would continue to expose CI's accomplishments, faculty, staff and alumni, as well as attract qualified faculty and staff to the University.
2	\$	125,000	2014-15	Permanent	-	Growth Initiative - Increase in annual support to provide maintenance for ongoing initiatives including Uiversity, Sharestream, Team Dynamics, BlackBoard Mosaic.
3	\$	100,000	2014-15	Permanent	-	Growth Initiatives: additional annual support for proposed new initiatives Blackboard Analytics (provide data to support campus initiatives); Blackboard Outcomes (analyze student success data in Blackboard); ModoLabs (provide mobile access to student operations in CMS)

Temporary	625,000	-
Permanent	990,750	4.0
Total Request	1,615,750	4.0

