

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST

Division/Unit Name: Technology & Communication
 Primary Contact Person: Michael Berman
 Peter Mosinskis
 Judy Frazier

Request Summary

Grand Total Requested	\$ 409,000.00
Total Number of Positions Requested	5.00

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	40,000.00	2.00	No	4 additional students to support CI Solution Center. Solution Center is consolidating operations of University operator with additional duties in support of the IT Help Desk, Enrollment Management, Commencement and other operations where high call volume is expected.	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Collaboration & Integration, Sustainability, Targeted operation refinement.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
2	60,000.00	1.00	No	The Project Specialist will provide T&C with additional project management support capacity. This is especially important as the number of IT procurements continues to grow and consume significant resources in completion of those procurements. In addition, this position will provide business process analysis and support continuous improvement operations, as well as administrative support for T&C's project management information system.	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Collaboration & Integration, Sustainability, Targeted operation refinement.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
3	75,000.00	1.00	No	Instructional Media Producer - This position supports development of instructional media in the FIT Studio, and assist faculty with the creation and editing instructional media for courses. Academic Technology and the FIT Studio receive many requests for video-based development of instructional media from faculty which it is not able to serve.	Supports the following T&C IT Strategic Plan initiatives: Teaching and Learning with Technology, Collaboration & Integration, The Mobile Campus, Sustainability, Targeted Operations Refinement.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
4	20,000.00	1.00	No	FIT Studio Student Assistants. Academic Technology requires additional student assistants to work with the Instructional Media Producer in the FIT Studio to assist faculty with their media requests and provide capacity in support of creation of instructional media, especially video production.	Supports the following T&C IT Strategic Plan initiatives: Teaching and Learning with Technology, Collaboration & Integration, The Mobile Campus, Sustainability, Targeted Operations Refinement.

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Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
5	30,000.00	-	No	Regular network upgrades are necessary to support continued enrollment growth and increased demand for wireless and wired network access and bandwidth.	Supports the following T&C IT Strategic Plan initiatives: Infrastructure development, the Mobile Campus, Sustainability

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
6	25,000.00	-	No	CI contracts with strategic managed hosting provider Rackspace to provide increased reliability and resilience for University operations for critical services such as myCI and single sign-on. The University continues to move core services to the hosted environment, which requires regular maintenance of the CI server hardware hosted by Rackspace.	Supports the following T&C IT Strategic Plan initiatives: Infrastructure development, the Mobile Campus, Sustainability

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
7	30,000.00	-	No	Enrollment Management student recruitment production support. This funding would provide Communication & Marketing with increased capacity to support new video production, editing and writing for student recruitment and enrollment management initiatives.	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Collaboration and Integration, Sustainability, Targeted Operations Refinement.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
8	25,000.00	-	No	Online Optimization Strategy - To ensure that CI's web and social media strategy remains aligned with institutional goals and objectives, the University must continuously understand the needs and preferences of the target audiences. This initiative would provide support for regular usability testing of key web and social media properties and leverage expertise in configuring, managing and delivering web analytics data and reporting to help University decision-makers to understand who visits these properties; how they use them; whether they are successful in using them; and how they can further be refined and improved.	Supports the following T&C IT Strategic Plan initiatives: Mobile Campus, Communication & Service, Collaboration & Integration, Sustainability, Targeted Operations Refinement.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
9	39,000.00	-	No	Information security and data protection systems: 1. Data Loss Prevention (CLP) software initially purchased by the Chancellor's Office for all campuses. Ongoing maintenance costs are expected to be the responsibilities of each campus beginning this year. 2. Annual maintenance for 2 network security appliances - Maintenance cost is approximately 20% of purchase cost, or \$20,000 annually to renew the license. 3. Annual maintenance fee to support Multi-factor Authentication software (Duo), which provides increased security for all CI student and employee accounts. Cost incorporates discounted price from CI's Internet2 membership.	Supports the following T&C IT Strategic Plan initiatives: The Secure Campus, Infrastructure Development, Sustainability.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
10	15,000.00	-	No	Training budget increase for Technology and Communication staff. As new systems and services are implemented in support of enrollment growth and continuous improvement of operations, technical training is critical to ensure seamless support by T&C.	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Sustainability, Targeted Operations Refinement.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
11	50,000.00	-	no	5% Increase to the Maintenance Budget to cover new and existing hardware and software contracts.	Supports the following T&C IT Strategic Plan Initiatives: Sustainability , Targeted Operations Refinement.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
0	-	-			

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
0	-	-			

Fiscal Year 2015/2016 Budget Request Form

TEMPORARY REQUEST

Division/Unit Name: Technology & Communication
 Primary Contact Person: Michael Berman
 Peter Mosinskis
 Judy Frazier

Request Summary

Grand Total Requested	\$ 87,300.00
Total Number of Positions Requested	-

Notes:

- 1) Complete only one form per division
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Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
1	30,000.00	-	No	<p>Replace two electric service carts that have exceeded their service life. These carts are used extensively by User Services support staff. There are safety issues with the older carts, and increased maintenance costs to keep them running. Without these carts, T&C would not be able to provide fast, in-person IT support to the campus.</p> <p>IT Strategic Initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement. IT Core Value supported: Rock-solid Core Infrastructure.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
2	15,000.00	-	No	<p>AV equipment refresh for events. The audio-visual (AV) equipment has not been replaced for several years and is not always reliable. New equipment is necessary to ensure satisfactory experience at public and private campus events.</p> <p>IT Strategic Initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement. IT Core Value supported: Rock-solid Core Infrastructure.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
3	17,300.00	-	No	<p>Staff Training required to prepare User Services staff for upgrades to the latest versions of Windows, Mac and classroom audio visual equipment.</p> <p>Strategic IT initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement. Core Value supported: People First.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
4	6,000.00	-	No	<p>Solution Center will be acquiring additional duties by assuming phone answering duties for addition locations on campus. HelpDesk, Commencement and Public Safety are planned with more in the future. The space has been acquired in Solano Hall 2166 but in requires some furniture and equipment to accommodate up to six persons.</p>

Strategic IT initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
5	19,000.00	-		<p>Solution Center platform consolidation: migrate IT HelpDesk ticketing program to more efficient consolidated ticketing platform, project and portfolio platform. CI already uses TeamDynamix as a project and portfolio management platform, and consolidation with ticketing will save us ~\$12,000 in software maintenance annually starting in FY 2016-2017. In addition, efficiencies from a single consolidated dashboard of IT project and operations work requests for T&C staff and University employees are expected.</p> <p>Strategic IT initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
0	-	-		

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0	-	-		