



MEMORANDUM

Date: May 1, 2007

To: The University Budget Committee

FROM: Virginia W. Long, Ph.D.
Executive Assistant to the President

SUBJECT: Office of the President Perceived Effectiveness Report and
Report from the President's Office Perceived Effectiveness Committee

Attached please find the Program Effectiveness Report (PER) for the Office of the President and the report from the Program Effectiveness Committee (PEC).

I agree with their findings for part I, the central functions of the Office of the President, and hope that you will consider their recommendations.

With regard to part II of our report for Information Technology (IT), it should be noted that while the resources, for the most part, are managed by IT, they should not be viewed as resources for a department within the campus administration. They must be seen as an asset of the entire University Community. With this in mind, it is essential that IT resources are developed, sustained, and grown along with other elements of the University. We are requesting that UBC consider funding the three priority items that the PEC has indicated *in the event future funds are identified*.



California State University
Dominguez Hills

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Date: April 27, 2007

To: Dr. Virginia Long
Executive Assistant to the President

From: Patricia Ann Wells *P.A. Wells*
Chair, President's Program Effectiveness Committee (PEC)
Director, Disabled Student Services & Veterans' Affairs

Subject: PEC Recommendations

The following report is being submitted on behalf of the President's Program Effectiveness Committee members, Patricia Ann Wells, Kathleen O'Connor, Iris Baxter, Ormond Rucker and Amarachukwu (Amie) Muoneke.

The committee wishes to commend you for the excellent presentation of your Program Effectiveness Report. It was well written and extremely informative and useful in our discussion and deliberation process. Your mission statement, references to CSUDH Strategic Plan Goals and discussion of the role of the President were instrumental in our recommendation of the following:

Recommended Funding for President's Office

1. **Full-time Permanent Receptionist** - the PEC strongly recommends that this position be filled permanently. It is imperative that this position be filled to provide primary front office coverage and to provide support for the day-to-day office operations.

Estimated Cost of Position: \$34,500 annually

2. **Full-time Permanent Support Staff Person** - The PEC strongly recommends that this position be filled permanently. It is essential that the President's office operate with efficiency and professionalism at all times.

Estimated Cost of Position: \$28,764 annually

Total Recommendation: \$63,264.00

Justification

The President's office represents California State University, Dominguez Hills, (CSUDH) and is often the first impression of whom we are. Professionalism and efficiency are crucial to the

operation of our highest ranking office on campus. The PEC committee strongly recommends that student assistants **not** be used in place of qualified professionals. It is our belief that allowing student workers to fill these positions is inappropriate and may violate laws of privacy and confidentiality. Further, students normally don't have the expertise to handle situations brought to the President's office such as irate students, faculty, staff or community members, esteemed visitors to our campus and multiple tasks requiring experience and professional judgment.

Recommendations for Information Technology (IT)

The PEC acknowledges the multiple requests from IT. IT is to be commended for their thoroughness and attention to detail. It is believed that in times of abundant funding, many of their requested items would have been recommended for funding. **However, with the prospect of no new monies coming to CSUDH, we do not believe it is appropriate to recommend the funding of any of IT's requests.**

However, *in the event future funding sources are identified*, the PEC would like to recommend the following three priority items for funding consideration:

1. Combine the Network Security Analyst position and the Information Security Officer positions into one position.

Estimated Cost of Position: \$75,000 annually

2. Restoration and augmentation of funds to upgrade faculty and staff computers, to purchase additional equipment for distribution, and for Enhanced Technology Classrooms or carts. It is the committee's recommendation that a time-line should be set for the gradual upgrades of all outdated computers, with priority being given to those with the oldest computers and greatest demonstrated need for upgrades and/or replacements.

Estimated Cost for Partial Upgrades: \$100,000

Estimated Cost for Enhanced Technology Classroom and/or carts: \$30,000

3. Funding for an IT Help Desk Consultant

Estimated Cost of Position: \$55,000 annually

Total future recommendation: \$260,000

The PEC would like to recommend IT's continued diligence in grant writing efforts to ASI Technology Advancement Program and their effort to seek outside sources for additional funding and possible donation of equipment, goods and services.

Justification

The committee recognizes that IT is an intricate and multifaceted part of the university. However, due to budget constraints **no monetary recommendations are being made at this time.**

Final Recommendation

The PEC would like to recommend that University Advancement be directed to mount a capital campaign for the President's Office to have discretionary funds available to address unfunded mandates, initiatives and needs of our CSUDH campus. It is also recommended that Alumni Relations be encouraged to solicit donations for our alumni. As an example, USC's Alumni Association contacted all known alumni and asked them to send one dollar to the university. As a result of this simple request, alumni were moved to send much more. Millions of dollars were collected from this campaign.

Conclusion

The PEC members would like to express their appreciation for the time and effort put into the President's PEC presentation by Dr. Virginia Long and Dr. Ron Bergman. We applaud your efforts and look forward to your continued success under the leadership of our campus President.

**OFFICE OF THE PRESIDENT
PROGRAM EFFECTIVENESS REPORT**

Fiscal Year 2007-2008

Submitted: April 13, 2007

Revised 4/23/07

Mission Statement:

The President of California State University, Dominguez Hills leads and supports all divisions of the institution in achieving the CSUDH Mission. The President represents the University in a variety of institutional, local, regional, and national venues. Institutionally, the President works with his Senior Executive team to ensure the integrity of all institutional functions. Locally, the President is the public "face" of the University in civic engagement and works to enhance cooperative "town/gown" initiatives. At the regional level, the President is the chief advocate for the University with the Chancellor and his staff, the Board of Trustees, and legislative, civic and business leaders in the South Bay area. He is an active participant in appropriate professional organizations, thus enhancing the University's reputation nationally.

In all these activities, the President keeps focus on the University's students, monitoring the excellence of their academic programs, the breadth of their co-curricular activities, and the provision for the multi-ethnic, multi-national experiences which prepare them to succeed in the global economy of the 21st Century.

CSUDH Strategic Plan Goals are supported by all the activities of the Office of the President:

- Goal 1 – Strengthen and assess student learning for academic excellence and social responsibility.
- Goal 2 – Construct and implement a sound process of planned enrollment.
- Goal 4 – Engage in interactive partnerships that promote educational, economic, and social development of the communities we serve to make CSUDH an indispensable resource.
- Goal 5 – Continue to improve the environment that supports research, scholarly and creative activity.

Role of the President: The role of the President is to provide leadership and support to ensure the overall success of the Strategic Plan and all functions and services of the institution. The goals and objectives of the Strategic Plan have been broken down into specific tasks which have been assigned to one or more of the Division Heads, the Provost and the Vice Presidents.

1. The President works with the Senior Executive team, the Provost, the Vice Presidents, and the Executive Assistant to the President, to ensure the success of all institutional functions. Weekly meetings of this team provide a forum for review of fiscal, academic and all matters pertaining to the operation of the university.
2. The President reviews recommendations from various campus bodies including the University Planning Council (UPC), which is the central planning group for all university functions and the University Budget Committee (UBC), which hears funding requests with justification from all Divisions and the President's Office. After consulting with the

- senior executive team, and other appropriate bodies on campus, the President authorizes appropriate processes recommended by UPC or funding levels recommended by UBC.
3. The President initiates and participates in campus activities designed to recognize and encourage achievements in research, scholarly and creative activities.
 4. The President interfaces with and supports the process of the Office of Research and Funded projects.
 - a. The President's budget pays the dues for membership in the Grants Resource Center (GRC) which is an affiliate of the American Association of State Colleges and Universities (AASCU). This membership allows the staff from the Office of Research and Funded Projects to attend meetings hosted by GRC with agency personnel in Washington, DC, and allows access to GRC staff for assistance in proposal development activities.
 - b. The President plays a role in the submission of grant proposals and the receipt of awards. Many federal agencies address award letters directly to the President of the institution with copies being received by the research office.
 - c. Private foundations often prefer to deal directly with the President in the development of a proposal and in negotiating an award.
 - d. The foundation may also insist that the President serve as the project director. This is a common practice at the Ford Foundation, for example.
 - e. The President is often called upon to submit a letter of support for a proposed project, common at many agencies and required by some federal programs.
 5. The President attends bi-monthly Senate Executive Committee meetings and bi-monthly meetings of the Faculty Academic Senate to consult with the faculty leadership team on all shared governance matters and issues related to academic excellence. This feedback is used to inform the many decisions the President must make regarding the viability of the campus functions,
 6. The President works with the members of his cabinet, which consists of all the Deans, Assistant Vice Presidents, Vice Provost, Chair of the Academic Senate, ASI President, as well as the senior executive team, to provide leadership, updates, and encouragement to the campus leadership team.
 7. The President establishes and maintains relationships with the community through relationship with an active advisory board consisting of prominent community and business leaders.
 8. The President and his Executive Assistant/Chief of Staff maintain a visible and active presence in South Bay business, civic, educational, and religious circles to generate further support of students through financial, internship, and job opportunities.
 9. The President's office oversees and/or supports initiatives mandated by the Chancellor's office such as (Parent Institute for Quality Education (PIQUE), Early Assessment Program (EAP), Development of System Wide Strategic Plan (Access to Excellence), or the Facilitation to Graduation Initiative.
 10. The President's Office works with the Faculty Academic Senate on projects such as the recommendation for and bestowing of the Honorary Doctorate.
 11. The President is responsible for approving, through a process of shared governance, the establishment of all Institutes on campus.
 12. The President responds to requests from schools and youth groups through speaking engagements or shared use of facilities for such events as middle school/high school

commencements, and supports and encourages increased involvement of faculty and students with area El-Hi schools.

13. He/she participates in activities to support the development of the university's alumni association.

14. The President maintains membership and continues active involvement in appropriate ethnic group conferences and activities (HACU, NAFEO etc., and carries the message of CSUDH diversity to groups locally, regionally, and nationally.

15. He/she monitors equality of opportunity for all—students, faculty, administration.

16. Hosts events on campus such as local charitable efforts by non-University groups and leaders.

17. Participates in local civic, business, and social events as appropriate.

18. Provides leadership for establishing and enhancing relationships with community partners, i.e., the CSUDH partnership with the Home Depot Center.

19. Acts decisively to correct identified barriers (financial, bureaucratic, or human) to improving the supportive learning environment.

Role of the President's Office Staff: The staff of the Office of the President provides support for the President to be successful in the performance of the duties of the Office of the President. They are the face of the institution, and their efficient and professional operation affects every area of the University. The functions and services provided by the staff of the Office of the President include but are not limited to the following.

1. Makes travel arrangements; types and duplicates documents,
2. Schedules and briefs the President for meetings.
3. Oversees/updates the integrity and accuracy of the President's office website.
4. Handles and electronically tracks complaints from students, faculty and staff. Triages such complaints and follows through to completion, often by referring the complaint to the appropriate office.
5. Prepares for and assists with hosting visits from dignitaries, faculty, staff, parents and students who come into the office.
6. Drafts documents for the President's signature and distribution to various on and off campus entities.
7. Oversees the budget of the Office of the President.
8. Represents the President in meetings both on and off campus.
9. Interfaces with campus administrators to facilitate the appropriate overlap of the tasks of the four Divisions and the five Colleges with the President's general responsibility for the wellbeing of the entire campus.
10. Assists the President and the Senior Administrators with handling crises which occur throughout the campus.
11. Works with the Chancellor's Office and the community at large to ensure smooth and cooperative efforts in the University's behalf.
12. Works with many offices on the campus to assist with the missions of their areas, for example with the Offices of Government Relations, Office of Research and Funded Projects, Office of Human Resources, Office of Faculty Affairs, the Office of Publications and many others.

Functions/services whose effectiveness was negatively impacted in 2006-2007 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).

The workload of the office of the President requires more staffing than is currently designated. The presentation to both on and off campus constituents is critical to the image of the university. The need to have consistent professional phone coverage, the ability to greet the many visitors to the President's office, and the ability to handle difficult and complicated situations that arise on a daily basis, requires professional staffing at the receptionist desk and appropriate back-up staffing. There is a great need for additional clerical support for the many ongoing projects that are part of the normal routine of the Office of the President. A full-time temporary receptionist was hired in 2005/06 and 2006/07 to help with the workload. This is a non-budgeted position funded from the operational budget funds. This has put considerable strain on the already extremely limited operational base funding for the office of the President.

The President's Office has also had to fund from operating resources a non-budgeted position for a NCAA Faculty Athletic Representative. This includes three semesters of Release Time as well as travel expenditures.

Institutional dues, financial support for WASC, the Early Assessment Program, and other campus wide expenses often fall to the Office of the President.

Institutional memberships for organizations affecting campus wide programs are funded from the budget of the office of the President. Funds were never allocated to the President's Office to cover these costs and the yearly increase is putting a serious strain on the operating expenses of the budget for the President's Office.

Using operating funds to cover these non-budgeted expenses has reduced O&E funds available for on-going operating expenses.

Functions/services whose effectiveness or efficiency was improved in 2006-2007 – describe specific functions/services and the nature of the improvement(s).

The customer service quality and front office efficiency has significantly improved by employing a Full-time Temporary Receptionist. This person is responsible for the direct day-to-day contact with on and off-campus community members. Dealing with customers from virtually every area of campus life, directing them to the appropriate department and following through with each customer, is essential to ensuring good customer service. In addition, this person keeps track of in-coming mail by entering it in the database, prepares out-going mail, and provides clerical support and back-up for the very limited staff who are often working on multiple projects and events. Without this position it would be impossible to ensure front office coverage and complete the tasks that are required to support the President and the mission of the President's Office.

Functions/services that, in 2006/07 2007-2008, would be enhanced for improved effectiveness / efficiency were additional financial resources made available –

Future Plans for the President’s Office

The President’s Office is currently functioning with a receptionist who is being funded through temporary funds. The office also employs two half-time student assistants. There is an urgent need to make the temporary receptionist appointment a permanent position at a somewhat higher level to ensure the professional level of front desk coverage and clerical support needed for the Office of the President. Additionally, the use of student assistants has proven to be problematic. The consistent level of high functioning needed for staffing the office of the President requires professional staff as opposed to students who require a great deal of training to be able to assist with phone coverage and adequately respond to calls from the Chancellor and his office, other public officials, community leaders as well as to our on-campus constituents. There is an even greater sense of urgency for this request given the up-coming transition to new leadership for the Office of the President.

Funding for the following staff is therefore requested:

Function / Service	Description of Enhancement to Effectiveness/Efficiency	Estimate of Financial Resources Required in 2006/07 to Permit the Enhancement
1. Full-time Permanent Receptionist	Hire a Receptionist to provide primary front office coverage and to provide support for the day-to-day office operations and	\$34,500 annually
2. Full-time Permanent support staff person to replace the role of two half time student assistants.	Provide permanent assistance which does not need to be replaced on a semester/yearly basis. Increase the efficiency and professional manner in which President’s Office Business is handled.	\$28,764 annually (on-going)

President’s Office

Fiscal Update -

The Office of the President has managed the non-budgeted expenses and the 2006-07 baseline reduction by using a combination of the 05/06 roll-over money, \$40,579.92 and by transferring \$119,322.67 from the President’s Chancellor Office Fund. Without these funds the President’s Office would have ended with a deficit of 72,433.00. The President’s Chancellor’s Office fund was a one time allocation to the former President and will not be available in 2007/08.

Summary Statement:

The President’s Office is not a “division” in the same sense of the four divisions included in the responsibilities of the Provost and Vice Presidents. It does, however, have fiscal responsibilities for a variety of operations. All details of the President’s responsibilities and activities, including travel, hosting dignitaries (Chancellor or Trustees, political figures, delegations from abroad,

WASC officials, parents, alumni, students, prospective students and others), institutional dues and memberships (WASC, ACE, AAHE, HACU and similar groups), are paid from the President's Office budget.

System-wide responsibilities such as chairing committees generates work for the President's Office which includes making travel arrangements, typing, duplication of documents, scheduling meetings, etc. Travel for the President on University or CSU business such as to attend Legislative Days in Sacramento and in Washington D.C. and travel to attend and participate in organizations external to the campus and the system is significant, but provides great benefit to the campus by making the university a vital participant in the larger world of higher education.

Traditionally the President's Office has provided some or all of the support for numerous campus activities and initiatives such as the Access to Excellence Initiative, Commencement, Staff Day, semester-opening general meeting, the campus holiday party, etc. A significant volume of paper work is generated by the President's office including reports and responses to the Chancellor's Office, governmental agencies and officials, the campus community, funding agencies, students, alumni, faculty, and the general public. All this requires a significant budget for supplies, printing costs, and postage as well as considerable staff time.

An above average quality of staff is needed to provide top quality work output and to present the appropriate CSUDH image to parents, alumni, students, the Chancellor, Trustees, political figures, delegations from abroad, WASC officials, prospective students and others. Given the upcoming transition to new Presidential leadership, it seems most appropriate at this time to ensure that the basic needs of the budget of the Office of the President is provided.

Beginning in the Fall of 2006, Information Technology (IT) was centralized and its reporting line was changed to the Office of the President. The Office of Information Technology has a very specialized mission which supports the CSUDH Strategic Plan differently than the work of the central function of the Office of the President. The Program Effectiveness Council Report of the Office of Information Technology is attached to this report. The Fiscal Update and Future Plans for Information Technology are shown below. The funds for IT are not commingled with the funds of the office of the President.

II. Information Technology

1. Mission Statement

IT will support the faculty, students, staff, and administration of CSU Dominguez Hills by providing a reliable, secure and high quality technology infrastructure, embracing change and innovation, providing sound leadership in technological advancements, and making maximum use of available resources. We will expand and enhance information access, embrace leading edge technologies, and support seamless integration of technology in teaching and learning at CSU Dominguez Hills.

2. **Goals**

- A. Provide and maintain a high quality, open architecture, service-oriented information technology infrastructure, and inform faculty, staff and students of its availability and capabilities.
- B. Provide the organizational structure and functions to ensure an orderly and economically sound development of the uses of information technology for instruction and administration.
- C. Provide a system of on-going training of faculty and staff in the capabilities of the information technology infrastructure, and in the many uses of information technology to enhance learning and services.
- D. Encourage alternative modes of organizing for information technology services consistent with the University's mission.
- E. Cooperate with the University community in providing and gaining access to information technology in a two-way exchange.
- F. Develop and implement student-centered learning technologies. Promote alternative modes of providing high quality information technology services.

3. **Functions**

- A. Provide leadership and vision for the University's information technology services to include policy development and information security awareness.
- B. Build a reliable technology environment to for faculty, staff, and administration to provide even better service to our students.
- C. Co-ordinate campus wide technology projects.
- D. Develop and manage collaborative relationships between Information Technology and the campus community of users to realize the University's strategic goals.
- E. Provide reliable telephone services, network access, email services, desktop support, and student computer lab access for the campus community.
- F. Provide support and services to maintain Banner enrollment system including training, web enrollment, dial-in system and remote printing. Also support the Toro Web site, Faculty database, student email service, and CMS conversion to PeopleSoft support.
- G. Provide for instructional media technologies in the support of instructional programs. This includes the distribution of equipment and media materials, evaluation of media and equipment and instruction in the use of electronic and audiovisual equipment.

4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor's Office, off-campus organizations, etc.).

Provide campus wide technology services, including instructional computing, administrative computing, instructional media services, telephone and telecommunication services, and user support services. Specifically,

- A. Provide campus email services for all faculty and staff, including access from off campus and around the world.

- B. Provide on-campus telephone services, including office telephones and voice mail, classroom telephones, and campus courtesy phones. Support the campus emergency announcement system for all classrooms through the campus PBX.
- C. Provide and maintain campus backbone network and Internet access; provide access to the campus network from off-campus through dial-in modems and PPP and secure access to campus IT services through VPN access.
- D. Provide secure, wireless access to email services and the Internet in public areas across campus for the campus community.
- E. Provide campus directory and authentication services through LDAP and Active Directory.
- F. Provide a secure network environment through automatic patch deployment, automatic anti-virus updates, and firewalls.
- G. Provide open access computer labs and instructional classroom/labs; provide support some college/departmental labs such as Computer Science and open access computers in the Library.
- H. Hardware monitoring, maintenance and backup: Over 40 servers are maintained by our staff in support of on-campus functions related to Staff, Faculty and Students
- I. On-campus support of mission critical applications such as CST Banner, Touchnet, Hershey, SQL, Oracle, Snap8, Mirapoint and others.
- J. Test and maintain procedures for mission critical disaster support of on-campus applications.
- K. Circulate equipment and materials on and off campus for the instructional program, as well as the support of institutional objectives.
- L. Provide on campus instructional media workstations in a laboratory environment to augment student instruction as well as self help facilities to allow faculty to independently create original content.
- M. Plan, maintain, upgrade and repair campus enhanced technology classrooms in support of the academic program.
- N. Provide maintenance, repair, upgrade and troubleshooting support for all CSUDH owned computer equipment, printers, and software.
- O. Maintain Help Desk client request logging database to enable faculty, staff and students to log trouble requests and management the flexibility to review reports on those requests.

5. Recognized measurements/benchmarks.
 - A. Network up time of mission critical applications.
 - B. Number of faculty and staff email accounts, VPN accounts, public folders, distribution lists, and list servers created, deleted, and maintained.
 - C. Number of telephone lines and voice mailboxes added, deleted, changed, and maintained.
 - D. Number of emergency call boxes and elevator phones added, deleted, and changed, as well as the number of repair tickets.
 - E. Number of network products installed, and maintained, i.e., CISCO switches, wireless access points, routers, firewalls, and network management systems.
 - F. Reports on network and telephone usage.
 - G. Number of students using the open-access computer labs.
 - H. Number of on-going and ad-hoc class sessions scheduled in the computer labs.
 - I. Number of workstations, servers, and peripherals installed, upgraded, and maintained in the student computer labs.
 - J. Number of workstations, servers, and peripherals installed, upgraded, and maintained in the college and departmental computer labs.
 - K. High first time freshmen admission with applications and support during NSO.
 - L. Application upgrades completed within time-lines and with cooperation of users.
 - M. Positive response and recommendations by users for support and advice.
 - N. Numbers of deliveries, types of equipment, user profiles.
 - O. Numbers of students using the Instructional Media Lab
 - P. Hours of use, and scheduling of the Enhanced Media Classrooms.
 - Q. Number of faculty, staff and student tickets received and closed.
 - R. Customer satisfaction survey scores.
 - S. Number of PCs and Macs configured and rolled out to faculty and staff.
 - T. Number of student requests completed.

6. Functions/services whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).
 - A. Campus-wide PC Rollouts for Faculty/Staff: The PCs purchased as part of the original campus rollout in 2000-2001 are now over 5 years old and the extended warranty has expired or will expire on all of them this year. This could adversely affect the ability of faculty/staff with older machines to do their job in the future, as hardware failures escalate and the time to repair increases. On a wider scope, this will have an impact on student achievement and success as well as attracting and retaining new students to the campus, as faculty/staff become increasingly frustrated with inadequate technology.
 - B. Student Labs: Due to budget cuts, IT cannot maintain an adequate replacement cycle for student labs, even with ASI funding assistance. As the equipment ages,

- it will take longer for hardware repairs, since parts will have to be purchased when needed. Future software upgrades required for classroom instruction may not run on current, obsolete equipment.
- C. Network services and support: There is no depth in the staff that provide critical services to the network, security, directory services, email, and other critical functions. These are highly skilled positions where cross training is not an option. Consequently, there is no provision for back up for staff who are in need of vacation, are sick, or have other legitimate absences.
 - D. Network security/network access: Over the last year, the network security threats have increased across the Internet. This results in an increase in the number of breaches of campus servers and desktop computers. The responsibility for network security and the associated workload was absorbed by the existing staff. As a result, the length of time to respond to network security issues and perform network forensics analysis when necessary has increased and other projects have been delayed when incidents occur.
 - E. Administrative Application Support-Losing positions in the Administrative Information Systems area created significant delays in support to the campus until other recourses could be found. We could not support College of Health and Science, College of Education and Advising applications for 6 months. Loss of staff caused management to restructure priorities and lower expectation for current projects.
 - F. Software Maintenance Contract Support- As yearly maintenance contract support for mission critical applications continues to increase at a 10% rate per year, monies had to be moved from other areas to accommodate. This results in a total lowering overall budget capacity, even if incoming funds are kept at a constant rate.
 - G. Distribution Services: significant amount of equipment is in need of replacement. Much of our rolling stock is over five years old and out of warrantee. Requests for Enhanced Technology Carts have increased and even with 15 "smart" carts we are still not able to meet all of our obligations.
 - H. Instructional Media Center: The IMC always has a backlog of materials waiting to be ordered. Materials that have been requested by multiple departments receive first priority. Materials that address multiple disciplines receive the next priority and then all single department requests. The IMC does not have a dedicated budget for paper. One of the last places on campus that students can print for free it uses 4 to 5 reams of paper on an average day (more before mid-terms and finals.) Unless there is an allocation we either have to stop the service or charge for printing.
 - I. Enhanced Technology Classrooms: There are too few and they are in constant demand. Because they are in constant use, bulbs frequently burn out and need to be replaced. They are extremely expensive (\$500.) IT also inherited the maintenance of 14 classrooms that belong to Extended Education. It will be critical to have resources to supply the new rooms and the existing facilities which will number 76 by the end of the summer session.
 - J. IT Help desk support: After the centralization of IT Help Desk support to include the colleges, we've experienced an increase in number of requests but have been

unable to respond as quickly as the faculty and staff require due to a loss of 4 ½ IT positions. We also have a consistent backlog of over 200 open tickets which also impacts support timeliness, especially when responding to requests which may affect student instruction.

7. Functions/services whose effectiveness or efficiency was improved in 2006/07 – describe specific functions/services and the nature of the improvement(s).
- A. Information Technology -As a whole, Information Technology functions across the campus improved in July 2006 due to the reorganization of the IT function. Due to a budget reduction, most IT staff in the colleges were reassigned to central IT, and the functions absorbed and consolidated. In the short run, the consolidation lead to the eventual elimination of redundant services such as multiple file/print and web servers. As with any significant organizational change, there are still a few service issues to work out, but in the long run, the reorganization will result in a more streamlined operation. An unexpected benefit is the ability to improve campus desktop security through the implementation of standardized campus-wide solutions such as automatic anti-virus updates, and automatic security patch deployment.
 - B. CMS – The PeopleSoft ERP required the staff to take on an expanded work load to support its implementation. They worked hard to give effective and efficient support to CMS which resulted in the campus breaking away from the CMS collaborative and moving ahead well in advance of other campuses that are initiating this project.
 - C. Student email - Student email services were improved with round the clock support through the implementation of MiraPoint email services. This offers a robust communication platform to the students in compliance with current CSUDH policy.
 - D. Distribution Services- 5 additional Enhanced Technology Carts allowed Distribution to serve additional classes. These carts are in high demand throughout the campus as integration of technology in teaching and learning expands.
 - E. Instructional Media Center: The center has once again broken attendance records with over 30,000 patrons making use of our digital materials, interactive computers, and ability to access materials remotely from the Language Learning Lab which is housed in another building on campus.
 - F. Enhanced Technology Classrooms: A total of twelve Enhanced Technology Classrooms have been approved for purchase through both Minor Capital Outlay and the ASI TAP/TRF Grant. These rooms are in use virtually all of the time by faculty, staff and students in support of teaching and learning at CSUDH.
 - G. Help Desk: IT Help Desk support was centralized for the entire university, which established a single point of contact for all IT issues for CSUDH faculty, staff and students. In addition to accomplishing all work orders in a timely fashion, the Help Desk successfully deployed 75 faculty PCs and Macs.

8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness / efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

Function / Service	Description of Enhancement to Effectiveness/Efficiency	Estimate of Financial Resources Required in 2006/07 to Permit the Enhancement
1. Network Security Analyst	<p>With the increase in both number and sophistication of virus, worm, and network security attacks, the campus network, servers, and desktops are vulnerable. Our operating systems analyst is constantly troubleshooting and fixing network breaches and we don't have the resources to proactively monitor and safeguard our network on a daily basis. The result is the potential to view and steal data from user desktops and departmental servers. Over the past two years a number of breaches have occurred, two of which resulted in the campus notification of over 10,000 people whose records may have been compromised. The need for a dedicated network security specialist continues to become even more important each year.</p>	<p>Permanent Funding: Network Analyst – <u>\$65,000 plus benefits</u></p>
2. Augmentation to Instructional Computing to upgrade old computers and software in the WH Student Computer Labs	<p>In the course of budget cuts over the last 4 years, \$45,000 was cut from the permanent equipment allocation to upgrade computers in the student labs. As a result, lab upgrades are haphazard, and for the most part, have been dependent on any grant funds acquired from the ASI Technology Fund. For example, the hardware and software in the Macintosh Lab is obsolete and the lab is not used as much as it would be if current software applications were installed. Students would benefit from access to the latest software versions as well as hardware adequate to support instruction.</p>	<p>Restore permanent allocation of <u>\$45,000</u> to Instructional Computing OE&E.</p>
3. Restoration of funds to upgrade	<p>Another victim of budget cuts over the last</p>	<p>Restore permanent allocation of</p>

<p>faculty and staff computers on an ongoing basis.</p>	<p>few years was the permanent allocation to upgrade faculty/staff workstations on a ongoing basis over a 3-4 year period. Many faculty and staff computers are now obsolete and have been off extended warranty since 2005 or 2006. As a result, faculty and staff are not able to use newer versions of some instructional and administrative software. Once the systems are off-warranty, repairs can be costly and take longer. On going upgrades would allow faculty and staff to run current software such as the new version of Windows and Office 2007. Many existing workstations will not be able to support this upgrade.</p>	<p><u>\$100,000</u> to OE&E.</p>
<p>4. Information Security Officer</p>	<p>As was mentioned in Request #1, the importance of campus network and computer security continues to increase in importance year to year. In addition to the technical aspects of security, there are other functions that must be addressed. These include security policy and procedure development and implementation, user awareness training, desktop and server best practices deployment, system log analysis, computer forensics analysis and incident response, and the need to understand all applicable codes that govern security issues such as FERPA, HIPPA, and the California Database Notification Law. The functions of an Information Security Officer are currently handled by the campus AVP for IT, with assistance from the Director of Network And Telecomm Services, plus various technical staff. Since all of these people have other job responsibilities, many of the functions performed by the ISO on other campuses are neglected or only performed when an incident occurs. With a fulltime dedicated ISO, many of the security incidents of the last few years could have been avoided.</p>	<p>Permanent Funding: Network Analyst – <u>\$75,000 plus benefits</u></p>
<p>5. Restore funding for Network Analyst position.</p>	<p>Information Technology services at CSUDH have evolved to the point where many are now considered mission-critical. The campus community expects services such as the campus backbone network and Internet access, to be available 24 hours a day, 7 days a week, 52 weeks a year. At the moment, we have one network analyst for the backbone network. The campus network is too important to the university mission to be dependant on only one staff person. Each year, demand for network services</p>	<p>Permanent Funding: Network Analyst – <u>\$60,000 plus benefits</u></p>

	<p>increases, and new applications are added on a regular basis. The current level of staffing is not adequate to support the network at the moment, and with the advent of a more pervasive wireless network, and new technologies such as voice over IP it will only get worse. The intent of this request is to add a position to the unit that would provide backup for the current backbone analyst, as well as provide support for new applications such will be deployed with the CO sponsored ITRP2 project (Intrusion Prevention systems, wireless, Juniper firewalls and network management). This position was allocated in 2003 and then cut from the budget in 2003/2004 before it could be filled due to IT budget reductions.</p>	
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<p>Administrative Information Systems Programmer Analyst</p>	<p>Needed personal resource to support non-PeopleSoft projects. AIS currently supports College of Education, College of Health, Advising, Academic Affairs EMT project, Library Millennium system, On-line phone database, Intuition Research databases and Foundation donor project.</p>	<p>Permanent Funding: Programmer Analyst – <u>\$65,000 plus benefits</u></p>
<p>Administrative Information Systems Staff Training</p>	<p>Cost is based for each staff member to attend at least one class per year. AIS will be able to stay current with new technologies and applications. And enhance AIS ability to support products and to give swift solutions to problems.</p>	<p>\$40,000 Ongoing permanent Funding</p>
<p>CMS/PeopleSoft Project Lead (PA) PeopleSoft Student</p>	<p>Project Lead to work with the users of the PeopleSoft Student systems to develop detailed programming specifications for modifications, reports, procedures and processes, and will lead programmers during the development cycle. The Project Lead will be responsible for project implementation working with end users and other AIS personnel in support of Student Systems.</p>	<p>Permanent Funding: CMS Project Lead – <u>\$65,000 plus benefits</u></p>

<p>Augmentation to IMS for Enhanced Technology Classroom supplies (bulbs etc.)</p>	<p>The Enhanced Technology Classrooms are in demand at all hours of the instructional day and many faculty consider them a necessity to their programs. They reduce late deliveries, are dependable, create access to the internet, allow for laptop hookup and are excellent for most presentation materials. Their dependability is of utmost concern.</p>	<p>Permanent Funding O.E.& E: \$30,000</p>
<p>Augmentation to IMS to purchase additional equipment for distribution.</p>	<p>IMS Distribution Services continues to support all manner of audio-visual technologies. Faculty continue to use everything from overhead projectors to mediated carts with laptops and LCD projectors. All must be repaired and replaced to keep the inventory in safe, acceptable working order. The replacement of bulbs for the dozens of projectors in the IMS inventory in and of itself is a major expenditure. Bulbs cost from \$20 to \$500 each and scarcely a day goes by without a lamp being replaced.</p>	<p>Permanent Funding O.E.&E: \$25,000</p>
<p>Augmentation to IMS to purchase digital media materials and re-purpose relevant analog materials.</p>	<p>New materials are available in digital formats and IMS purchases those when the funds are available. Analog materials collected by IMS over the years are in various stages of aging and deterioration. There are many items that can be replaced with new digital copies and many others that still need to be re-purposed. This augmentation would provide for the purchase of new copies and the supplies to re-purpose the old materials.</p>	<p>Permanent Funding O.E.&E: \$20,000</p>
<p>Augmentation to IMS to purchase</p>	<p>The IMC is one of the few places</p>	<p>Permanent Funding</p>

<p>printer paper for the Instructional Media Center (IMC)</p>	<p>on campus where students can print for free. To maintain this service it is crucial to have a dedicated allotment for paper. Paper use has increased over 300% in the last 5 years.</p>	<p>O.E.& E: \$3,000</p>
<p>Augmentation to IMS to purchase hardware and software to create 2 Faculty Self Help stations.</p>	<p>The emergence of digital technology in the classroom and the need to comply with the Assistive Technologies Initiative necessitate having an area on campus where faculty can create original accessible content.</p>	<p>One-Time Funding O.E. & E: \$21,000</p>
<p>Augmentation to IMS for an Assistive Technologist position.</p>	<p>To provide an Assistive Technologist to assist with ATI compliance. Would insure that the university meets compliance in the areas of learning, website and compliance.</p>	<p>Permanent Funding: AT Specialist – <u>\$45,000 plus benefits</u></p>
<p>Augmentation to IMS for Instructional Design Specialist</p>	<p>To develop relations with the faculty to create a shared understanding of the technology and the efficacy of incorporating it as a transparent tool that addresses individual curricula, multiple learning modalities and various teaching styles.</p>	<p>Permanent Funding: Instructional Designer – <u>\$50,000 plus benefits</u></p>
<p>Augmentation to IMS for the installation of 10 Enhanced Technology Classrooms.</p>	<p>Enhanced Technology (Smart) classrooms continue to be in high demand and there are still spaces that need to be upgraded. Approximately a two-thirds of all available instructional spaces have not been enhanced.</p>	<p>One-Time Funding <u>O.E.&E: \$100,000</u></p>
<p>Augmentation to IMS for an Enhanced Technology Classroom Technician</p>	<p>Currently there are 64 Enhanced Technology Classrooms and 12 more rooms to be repurposed this summer. The IMS technician is responsible for the maintenance, upkeep and repair of all of these spaces, as well as the overview of the installation of new facilities. With the addition of new facilities</p>	<p>Permanent Funding: ETC Technician – <u>\$35,000 plus benefits</u></p>

	the maintenance schedule will outstrip the abilities of one technician to do an adequate job. To keep all of the rooms up and running we will need an additional tech.	
Augmentation to HSS for hardware supplies.	Helpdesk Support Services needs a hardware budget to be able to supply replacement computer peripherals (keyboards, mice, hard drives etc) to ensure a decrease in faculty and staff downtime.	Permanent Funding O.E.&E: \$10,000
Augmentation to HSS to purchase loaner network printers	This augmentation will ensure that campus faculty and staff departments are assured printing services in the event that printers require a lengthy repair.	Permanent Funding O.E.&E: \$10,000
Augmentation to HSS to purchase additional Heat modules	The Heat Customer Satisfaction Survey module would automate a very tedious manual survey procedure that HSS has implemented with no budget. The Heat Inventory Management module would enable HSS to track campus owned equipment and manage rollouts.	One time Funding: \$20,000
Augmentation to HSS to fund Heat maintenance.	Heat maintenance is required to ensure that the campus wide ticket logging system is supported and that available upgrades are received. Additional budget would also allow for the expansion of HSS capabilities.	Permanent Funding O.E.& E: \$15,000
Augmentation to HSS to purchase a remote administration package to provide remote support	In order to provide more timely support services to faculty and staff, a remote administration package would enable HSS technicians to log directly onto a users computer and resolve their issues without requiring an office visit.	Permanent Funding O.E.& E: \$5,000

Augmentation to HSS for an Information Technology Consultant position.	To provide HSS with the additional staff to assure that faculty & staff would receive timely support services.	Permanent Funding: IT Consultant – <u>\$55,000 plus benefits</u>
Augmentation to HSS to hire student assistants	In order to hire student support workers with technical knowledge a budget increase is required.	Permanent Funding Student Assistants: \$10,000
Augmentation to HSS for a walk-in student support center	Currently the only HSS support provided to students is campus wireless configuration. There is a need to provide hardware and software troubleshooting as well as	Permanent Funding O.E.& E: \$5,000

	consultations.	Total One-Time Funding: \$141,000 Total Permanent Funding: \$833,000 Total Request: \$974,00
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