

Division of Information Technology
IT One Time Requests 2013

2013

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www.csudh.edu

Strategic Goals

1. Build excellent academic programs that reinforce our position as a comprehensive urban model.
2. Enhance access to an excellent teaching and learning environment that supports the graduation rates and career success of our students on par with the best urban comprehensive universities nationwide.
3. Deliver a campus-wide enrollment management initiative to identify and recruit future students and support their transition, retention, and graduation.
4. Achieve fiscal stability and substantially increase revenues through a range of efforts, including fundraising, partnerships, foundations, and research grants — thus strengthening our ability to effectively invest in and allocate resources necessary to achieve success.
5. Engage our communities to support CSU Dominguez Hills' position as the University of the South Bay.
6. Systemically improve the quality and cost-effectiveness of support services to strengthen academic programs and student services.

UBC Themes

- A. Supporting Student Success
- B. Investing in and Supporting Faculty
- C. Reinvesting in Instructional and Support Facilities
- D. Leveraging our Leadership to Strengthen our Community and Create More Opportunities for Faculty, Staff, and Students
- E. Investing in Our Future Success

CIO Technology Priorities

- Mobile technologies
- Analytics and business intelligence
- Cloud Computing
- Virtualization
- Collaborative technologies
- Legacy Modernization
- ERP Applications
- IT Management
- Security
- CRM

Top 10 Strategic Technology Trends for 2012	
Human Experience	1. Media tablets and beyond
	2. Mobile-centric applications and interfaces
	3. Contextual and social user experience
Business Experience	4. Internet of things
	5. App stores and marketplaces
	6. Next-generation analytics
IT Dept. Experience	7. Big data
	8. In-memory computing
	9. Extreme low-energy servers
	10. Cloud computing

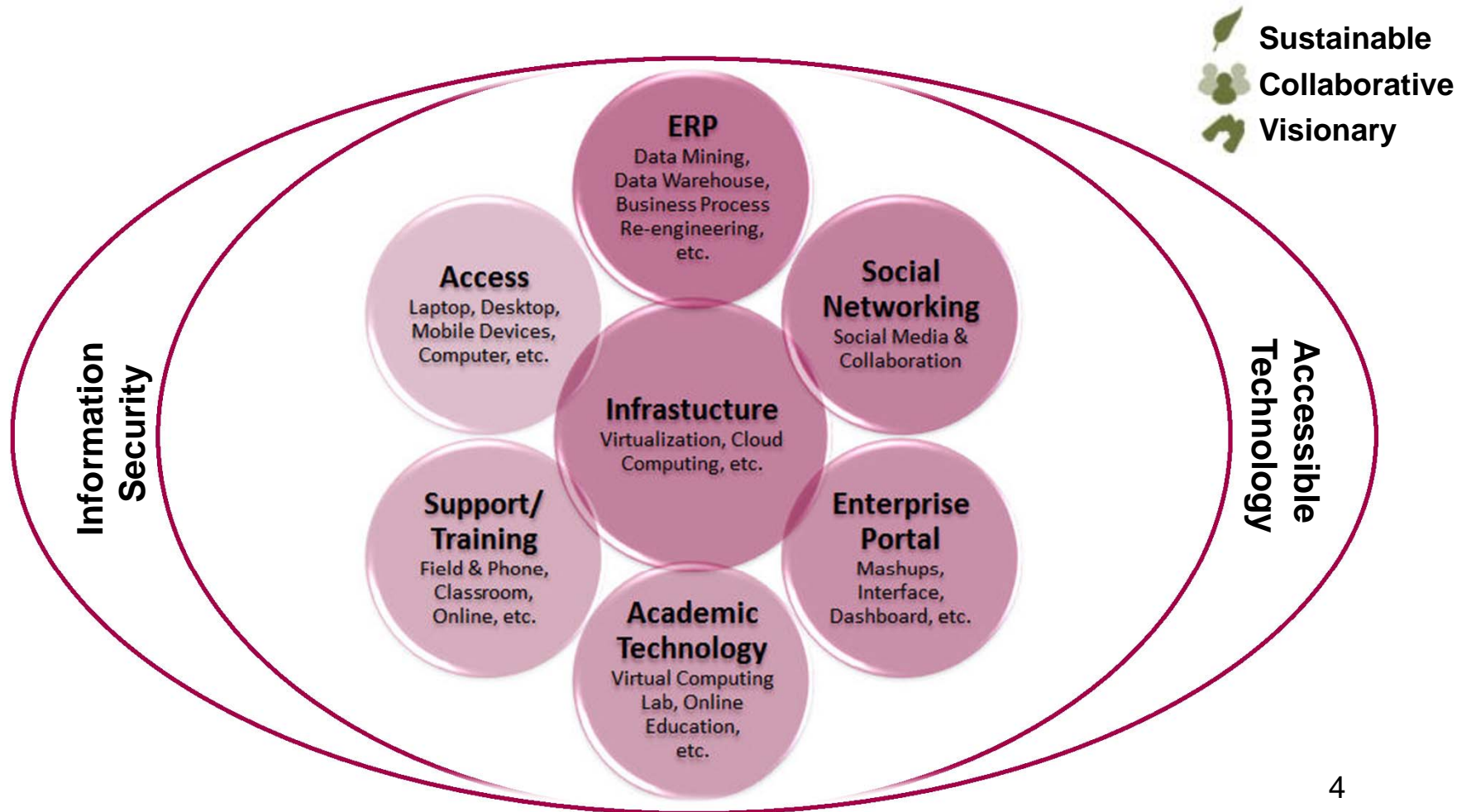
GARTNER 2012

Higher Ed IT

- Updating IT professionals' skills and roles to accommodate emerging technologies and changing IT models
- Supporting the trends toward IT Consumerization and bring-your-own device
- Developing an institution-wide cloud strategy
- Improving the institution's operational efficiency through information technology
- Integrating information technology into institutional decision-making
- Using analytics to support critical institutional outcomes
- Funding information technology strategically
- Transforming the institution's business with information technology
- Supporting the research mission through high-performance computing, large data, and analytics
- Establishing and implementing IT governance throughout the institution

EDUCAUSE 2012

Integrated Technology Strategies



2013-2014 Fall Baseline Requests will consider staffing and resources in the following areas:

- **Instructional designers** to support college and program development, both in the digital and analog formats.
- Enterprise CMS (PeopleSoft) system for **business analysts and programmers** in information technology. *Inclusive of the position detail will be a holistic presentation of staffing needs for CMS resources across the divisions.*
- **Web and portal/mobile** development resources
- **Database Administration** to move forward with the development of a data warehouse to support institutional and external reporting; analytics, and data driven decision making.
- Resources for maintenance and support costs for data warehouse, hosted e-mail, and enhanced computing rollout program

2013-14 One-time Requests

Strategic Plan	UBC Theme	Project	Detail	Costs	Notes
2, 6	B, C, E	University Computer Rollout	Rollout new workstations, laptops, and iPads to qualified faculty and staff	\$2.3M Total <i>** Supplemental plan adds \$310,000</i> <i>**Request for baseline funds to cover ongoing plan</i>	All permanent / tenure/tenure track faculty, all MPP, all Staff above 0.5 time 80% PC – 20% Mac
2, 6	A, B, C, E	Web Content and Portal Services	<ul style="list-style-type: none"> • Migration of existing university content (divisions, departments, units) into new design and branding • One stop access to authenticated campus access • Consult support on Academic Affairs and Colleg website redesigns 	\$250,000 Total <i>plus baseline development staffing</i>	Collaborative project and would provide baseline for apps for “first year” and other student engagement needs.
2, 6	A, B, C, E	Collaborative Data Warehouse & HR/FIN BI Upgrade	<ul style="list-style-type: none"> • Implement Oracle DW as part of CSU Student collaborative, and includes FIN/HR BI. 	\$350,000 Total <i>Includes first year maintenance costs that need to become baseline</i>	<ul style="list-style-type: none"> • Moves campus from Bb analytics to Oracle.

2013-14 One-time Requests

Strategic Plan	UBC Theme	Project	Detail	Costs	Notes
2, 6	A, C, E	Enterprise Updates for Student Success	<ul style="list-style-type: none"> • Extracts from and enhancements to PS and Hobson's • Study present document scanning and management system with recommendation against best practice • Move specific historical data into PS and decommission Banner system • Identification of resource scheduling software 	\$350,000 Total <i>plus baseline analyst and programmer staffing</i>	<ul style="list-style-type: none"> • \$200,000 Onetime extracts for Hobson's Retain and Connect, reporting analysis for advising, and update of checklist management (Singularity) • \$45,000 Onetime Analysis for current document scanning and management system and processes • \$45,000 Onetime Decommission of Banner ERP to move to single records source in PeopleSoft • \$60,000 for resource and classroom scheduling software selection in the first year

2013-14 One-time Requests

Strategic Plan	UBC Theme	Project	Detail	Costs	Notes
2, 6	B, C, E	Hosted Office 360 Email Upgrade	Upgrade to Exchange server 2013 on campus (first step to Office 360 planning)	\$100,000 <i>Baseline request forthcoming for annual costs</i>	
2, 6	B, C, E	Virtual Desktop	Desktop virtualization to serve secure access to applications and campus resources. Year 1 of 5 year build out for campus wide VDI.	\$624,000	<i>Virtualized secure desktop for 20% of faculty/staff.</i>
2, 6	A, B, C, E	Wireless Expansion and Control Systems	Expansion and coverage of wireless inside and outside of campus buildings, including tools for packet shaping	\$400,000	

2013-14 One-time Requests

Strategic Plan	UBC Theme	Project	Detail	Costs	Notes
2, 6	A, B, E	Rollout Software: lynda.com	Three year services with lynda.com for professional development and instructional support	\$40,000.00	<ul style="list-style-type: none"> \$56,000 funded through TAP grant
2, 6	A, B, E	Rollout Software: Adobe Licensing	One year agreement for Adobe Master Collection (20%) and Creative Suite (80%) faculty staff home use and campus use	\$110,000 per year	<ul style="list-style-type: none"> All campus, faculty, and staff already covered Unlimited virtualization and 2,000 student home use included Student personal purchase costs of approx. \$50.
2, 6	A, C, E	Student Microsoft At Home Use Software	One year agreement for Office and OS for students home use and virtualization	\$100,000 per year	<ul style="list-style-type: none"> All campus, faculty, and staff presently covered. Student personal purchase costs of approx. \$10-15.
2, 6	A, B, C, E	Retrofit of Audio Rooms to Smart Technologies	Network wiring and AV capabilities for four library audio listening rooms to accommodate DSS, Career Center and FDC use	\$30,000	





California State University
DOMINGUEZ HILLS

MORE INFO

University Computer Rollout

What:

- Deploy new workstations, laptops, and iPads mini's to campus community and recover existing systems for redeployment

Why:

- Establish a client side computing baseline that accommodates current software, eases support, and supports training

Who's Impacted:

- Faculty, Staff, and Administrators



University Computer Rollout

Bundle 1 (80%): \$1,570 (tax and shipping not included)

- Dell 910 workstation and monitor - \$550
- Dell laptop - \$620
- iPad mini wifi 16gb - \$400



Bundle 2 (20%): \$2,720 (tax and shipping not included)

- iMac – \$1,300
- MacBook pro – \$1,020
- iPad mini wifi 16gb - \$400

iPad mini
Every inch an iPad.



Addl Costs:

- \$50,000 for optional iPad wireless enabled
- \$250,000 for staging, image, and installation

University Computer Rollout

Role	Workstation	Laptop	iPad Mini	Redeploy
All Perm / Tenure / Tenure Track Faculty	253	253	253	
Staff (>0.5)	498	498	498	
Management (>0.5)	94	94	94	
NCLUDED TOTAL	845	845	845	
<i>FT Adjunct Faculty</i>				182
<i>PT Management</i>	3	3	3	
<i>PT Staff</i>	88			
<i>FT Student Workers</i>				385
RECOMMENDED ADDITIONS	91	3	3	567

What:

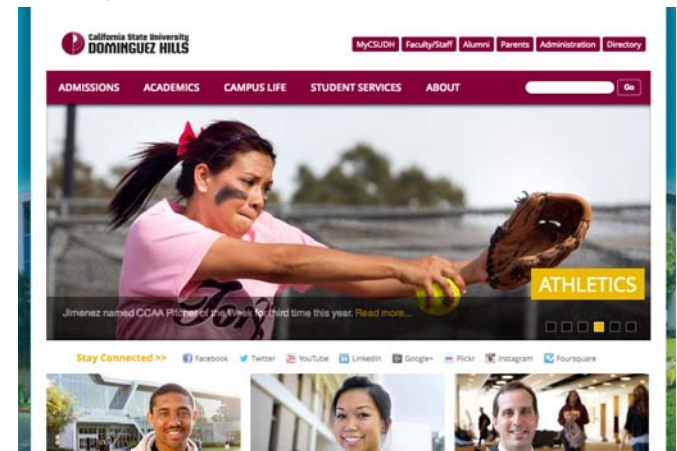
- Migrate existing content on old sites to new look and feel
- Develop a authenticated portal for campus services

Why:

- Incorporate latest branding into templates and circulate for approval
- Train department points of contact for content creation
- Migrate existing content to new templates with department coordinator
- Eliminate the single form of communication through email

Who's Impacted:

- Campus webmasters and content providers



New Portal Services

What:

- New portal services will be two stage
 - First stage is delivering a fully functional portal
 - Second stage is a campus designed portal in collaboration with external campus resources

Why:

- To increase the features and functions available to users

Who's Impacted:

- Faculty, Staff, Administrators, and Students





California State University
DOMINGUEZ HILLS

New Portal Services

CALIFORNIA STATE UNIVERSITY, FULLERTON
Faculty/Staff Portal

Log Out Help CSUF Home

My CSUF Services Library Titan Apps Classes TitanCard Training Email TITANIUM Blackboard Profile
Dept SOQ Parkline Loan PCard Web Meetings CMS Docs Documents Office Max lynda.com CourseSmart Online IT Help Reprographics SOQ Get Involved Titan Online Parking

My Notes Add Note
Edit
Sample Note

My Links Add Link
Edit
CSU ITAC
CSU DAT
CSU VISC
MyBox
Personal MyBox
Amazon

Quick Links
Academic Affairs
Administrative Affairs
Bookstore
Academic Senate
Academic Calendar
Catalog
CFA (Fullerton Chapter)
Class Schedule
CMS Project
Commencement
Copyright Information
Capital Project
Management
Daily Titan
Extended Education
Faculty Development
Center
Final Exam Schedule
Finance
Human Resources
Inside Magazine
Irvine Campus
News
Information Technology
Physical Plant
Parking
Student Affairs
Titan Internet Radio
University Advancement

Campus Cal
Academic Calendar

My News and Info
Welcome, Chris
Your Campus Wide ID

Try the new Portal

University Messages

Subject	Posted
Call for Artists - Social Justice Summit 2013	1/10/2013
Alumni Association's Graduation Tour of Europe	1/4/2013
Save the Date! Homecoming 2013	1/3/2013
2013-2014 Academic Calendar	1/2/2013


Check back for the latest messages regarding campus programs and operations.

Campus Bulletin Board

A Day at CSUF

What's going on in the College of the Arts

Check out the events going on in the College of the Arts



The College of the Arts has over 250 performances and exhibits each year! Click here to see what's happening this month and in upcoming months. We are pleased to bring you many music, theatre, dance & visual arts events presented by our students and invited guest artists in Clayes Performing Arts Center, Begovich Gallery, and in our theatre and gallery space Grand Central Art Center in Santa Ana.











Check it out!

CSUF Portal Account Settings Sign Out

Chris Manriquez

CSUF PORTAL GET INVOLVED MIHAYLO NETWORK

Go to old portal | Set default portal Give feedback

 Titan Online	 TITANIUM	 TITANIUM Faculty	 Library	 Get Involved	 Email Employee	 Employee Training Center	 Mobile Device Statement
 Titan Apps Employee	 Web Meetings	 TitanCard Deposit	 Parking Services	 lynda.com Online Training	 CourseSmart Online Textbooks	 Online IT Help	 SOQ Faculty
 SOQ Department	 Digital Measures	 Reprographics	 FileNet	 Perkins Loans	 OfficeMax	 WebCams	 Computer Labs Availability
 Parking Structure Availability							

Show Less

University Messages (2) Academic Messages (0)

Alumni Association's Graduation Tour of Europe 6 days ago

Save the Date! Homecoming 2013 7 days ago

Campus Events

Titan Fitness Challenge! (11/26/2012 - 2/1/2013)

Håkan Rosengren, clarinet (1/9/2013)

Brent Green (1/9/2013)

Sean C. Flaherty (1/9/2013)

What:

- Move to Oracle Data Warehouse for HR/FIN/SA
- Student Dashboards driven by CSU collaborative

Why:

- Collaborative concurrent development for analytics and reporting
- Oracle and CSU deliver out of box and campus developed reports

Who's Impacted:

- Campus community

Costs:

- \$350,000



What:

- Extracts from and enhancements to PS and Hobson's
- Study present document scanning and management system with recommendation against best practice
- Move specific historical data into PS and decommission Banner system

Why:

- Hobson's Connect and Retain interfaces need to be reworked
- Document Management Retention
 - Updates to Checklist Management
 - Completion of Document Retention requirements
 - Clean up of old document types

Who's Impacted:

- Students

Reducing Bottlenecks and Improving Student Success

Delivering four key service outcomes. A fit gap report has the objective of ensuring each campus will be running the following four services at the end of a four-year time frame:

- **Fully functional degree audits for all programs and all students**
- **Employed a “schedule optimizer” either as stand alone or part of planning tools**
- **Fully functional planning tools**
- **E-advisor or student-dashboard functionality with/without predictive analytics**

Enterprise Updates for Student Success

2012/13	2013/14	2014/15	2015/16
Present State	First Step	Leap Year	Outcome
PeopleSoft Degree Audit	<ul style="list-style-type: none"> Core reporting analysis for advising, and update of checklist management Analysis of audit tools in CSU for partnership Decommission on Banner Digital update of roadmaps in system 		Fully functional degree audits for all programs and all students
Static class scheduler for current term	<ul style="list-style-type: none"> Needs analysis of both course scheduler and space scheduler* Catalog digital transition to Smart Catalog 		Employed a “schedule optimizer” either as stand alone or part of planning tools
Planning tools are predominantly stand alone reports or manually generated reports	<ul style="list-style-type: none"> Extracts for Hobson’s Retain and Connect* 		Fully functional planning tools
Manual SQR from PS Preliminary DW reporting with Blackboard Analytics	<ul style="list-style-type: none"> Move to Oracle tools and CSU collaborative for reporting* Partner with CSU campus on campus on baseline data elements 		E-advisor or student-dashboard functionality with/without predictive analytics

Exchange Email Transition

What:

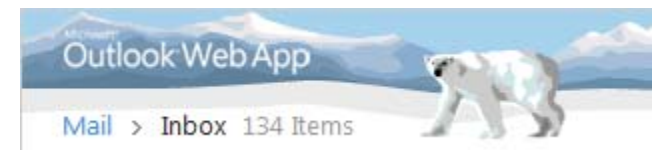
- New e-mail services will be completed in two stages:
 - First stage is migrate existing email from 2007 to 2013
 - Second stage to migrate with other campuses to service provider

Why:

- Feature rich email services are continuing to evolve
- CSU DH must first upgrade to new AD based LDAP

Who's Impacted:

- Faculty, Staff, and Administrators



Costs:

- \$100K one-time (Storage, administration, AD, etc.)

Virtual Desktop

What:

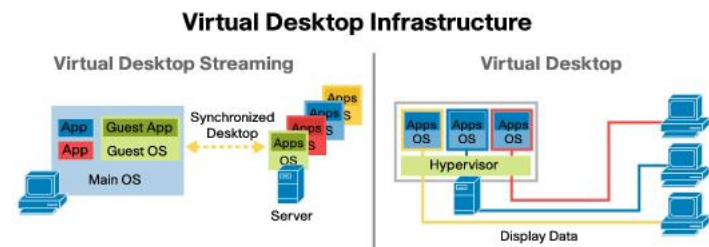
- Virtual Desktop with the software required by students for coursework and staff for performing daily work functions. Accessible from anywhere and at any time

Why:

- On campus users will connect using either current desktop, laptop, or mobile device. Off campus users will connect to the virtual machine through a security server.
- Once connected to the virtual machine, all activities will be managed through the VM.
- Users can be anywhere in the world connecting with any device

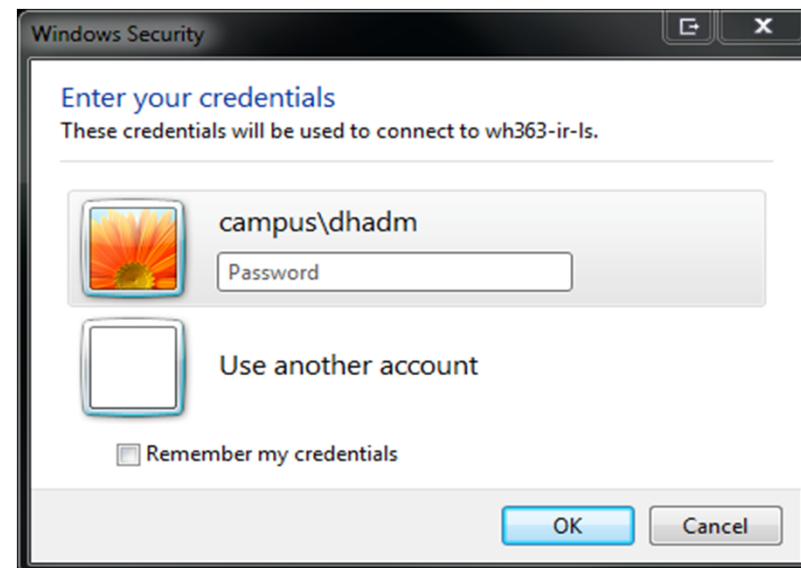
Who's Impacted:

- Campus Community



Log In Procedure

- Users connect from their Desktop PC to the Virtual Machine via RDP (Remote Desktop Protocol)
- Access is restricted by IP Address and user name; only the users' desktop IP can access the virtual machine they are assigned to.
- Users Authenticate to their Virtual Desktops with their Campus Credentials.



Wireless Expansion and Control Systems

What:

- Expansion and coverage of wireless inside and outside of campus buildings, including tools for packet shaping

Why:

- With smartphones, mobile tablets, and laptops being the current tools of choice by the campus community, we need to increase the wireless network coverage across campus to accommodate user's needs

Who's Impacted:

- Campus Community

Costs:

- \$400,000



What:

- lyndaCampus service is an effective, high-quality learning solution for students and employees
 - Self-serve access & management-free implementation
 - Immediate, On-Demand answers & problem solving

Why:

- Campus wide benefit for employee training on latest and previous software's
- Academic benefit for faculty to support classroom instruction
- Students benefit from always available training in relevant technologies

Who's Impacted:

- Employee Training, Faculty Development, Faculty in the classroom, and Students in classroom and all personal use

Adobe Creative Suite

What:

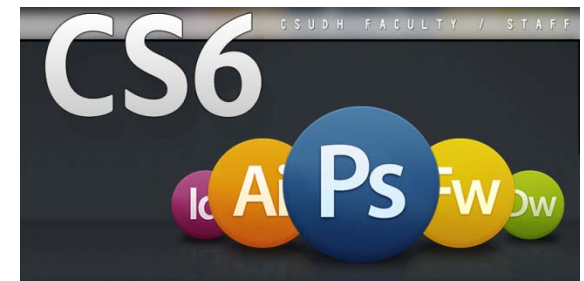
- Adobe Creative Suite CS6 - Design Premium & Master Collection

Why:

- Prepares students and future professionals
- Provides baseline digital tools for faculty
- Foundational software in digital literacy and also addressing ATI requirements.

Who's Impacted:

- Campus community



Student Microsoft At Home Use Software

What:

- Microsoft Office and OS for students and virtualization

Why:

- Covers campus virtualization of MS core software for student use
- Student personal purchase of software at about \$10-15

Who's Impacted:

- Students
- Campus delivery of virtualization



Retrofit of Audio Rooms to Smart Technologies

What:

- Network wiring and A/V capabilities for 4 library audio listening rooms to accommodate DSS, Career Center, and FDC use

Why:

- The audio equipment in the library listening rooms needs updated

Who's Impacted:

- Campus Community

Costs:

- \$25,000

