Division of Information Technology

IT One Time Requests 2013

2013
Chris Manriquez

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

1. Media tablets and beyond
2. Mobile-centric applications and interfaces
3. Contextual and social user experience
4. Internet of things
5. App stores and marketplaces
6. Next-generation analytics
7. Big data
8. In-memory computing
9. Extreme low-energy servers
10. Cloud computing

---

### 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

---

GARTNER 2012

EDUCAUSE 2012
Integrated Technology Strategies

- ERP: Data Mining, Data Warehouse, Business Process Re-engineering, etc.
- Social Networking: Social Media & Collaboration
- Enterprise Portal: Mashups, Interface, Dashboard, etc.
- Academic Technology: Virtual Computing Lab, Online Education, etc.
- Support/Training: Field & Phone, Classroom, Online, etc.
- Access: Laptop, Desktop, Mobile Devices, Computer, etc.
- Infrastructure: Virtualization, Cloud Computing, etc.

Campus Technology Framework

- Sustainable
- Collaborative
- Visionary

California State University Dominguez Hills
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
<table>
<thead>
<tr>
<th>Strategic Plan</th>
<th>UBC Theme</th>
<th>Project Details</th>
<th>Costs</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2, 6</td>
<td>B, C, E</td>
<td><strong>University Computer Rollout</strong></td>
<td><strong>$2.3M Total</strong></td>
<td><strong>Supplemental plan adds</strong> $310,000 <strong>Request for baseline funds to cover ongoing plan</strong>&lt;br&gt;All permanent / tenure/tenure track faculty, all MPP, all Staff above 0.5 time 80% PC – 20% Mac</td>
</tr>
<tr>
<td>2, 6</td>
<td>A, B, C, E</td>
<td><strong>Web Content and Portal Services</strong>&lt;br&gt;• Migration of existing university content (divisions, departments, units) into new design and branding&lt;br&gt;• One stop access to authenticated campus access&lt;br&gt;• Consult support on Academic Affairs and Colleg website redesigns</td>
<td><strong>$250,000 Total plus baseline development staffing</strong></td>
<td>Collaborative project and would provide baseline for apps for “first year” and other student engagement needs.</td>
</tr>
<tr>
<td>2, 6</td>
<td>A, B, C, E</td>
<td><strong>Collaborative Data Warehouse &amp; HR/FIN BI Upgrade</strong>&lt;br&gt;• Implement Oracle DW as part of CSU Student collaborative, and includes FIN/HR BI.</td>
<td><strong>$350,000 Total Includes first year maintenance costs that need to become baseline</strong></td>
<td>Moves campus from Bb analytics to Oracle.</td>
</tr>
</tbody>
</table>
## 2013-14 One-time Requests

<table>
<thead>
<tr>
<th>Strategic Plan</th>
<th>UBC Theme</th>
<th>Project</th>
<th>Detail</th>
<th>Costs</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2, 6 A, C, E</td>
<td></td>
<td>Enterprise Updates for Student Success</td>
<td>• Extracts from and enhancements to PS and Hobson’s &lt;br&gt;• Study present document scanning and management system with recommendation against best practice &lt;br&gt;• Move specific historical data into PS and decommission Banner system &lt;br&gt;• Identification of resource scheduling software</td>
<td>$350,000 Total plus baseline analyst and programmer staffing</td>
<td>• $200,000 Onetime extracts for Hobson’s Retain and Connect, reporting analysis for advising, and update of checklist management (Singularity) &lt;br&gt;• $45,000 Onetime Analysis for current document scanning and management system and processes &lt;br&gt;• $45,000 Onetime Decommission of Banner ERP to move to single records source in PeopleSoft &lt;br&gt;• $60,000 for resource and classroom scheduling software selection in the first year</td>
</tr>
<tr>
<td>Strategic Plan</td>
<td>UBC Theme</td>
<td>Project</td>
<td>Detail</td>
<td>Costs</td>
<td>Notes</td>
</tr>
<tr>
<td>----------------</td>
<td>-----------</td>
<td>----------------------------------</td>
<td>----------------------------------------------------------------------</td>
<td>------------------</td>
<td>-----------------------------------------------------</td>
</tr>
<tr>
<td>2, 6</td>
<td>B, C, E</td>
<td>Hosted Office 360 Email Upgrade</td>
<td>Upgrade to Exchange server 2013 on campus (first step to Office 360 planning)</td>
<td>$100,000</td>
<td>Baseline request forthcoming for annual costs</td>
</tr>
<tr>
<td>2, 6</td>
<td>B, C, E</td>
<td>Virtual Desktop</td>
<td>Desktop virtualization to serve secure access to applications and campus resources. Year 1 of 5 year build out for campus wide VDI.</td>
<td>$624,000</td>
<td>Virtualized secure desktop for 20% of faculty/staff.</td>
</tr>
<tr>
<td>2, 6</td>
<td>A, B, C, E</td>
<td>Wireless Expansion and Control Systems</td>
<td>Expansion and coverage of wireless inside and outside of campus buildings, including tools for packet shaping</td>
<td>$400,000</td>
<td></td>
</tr>
<tr>
<td>Strategic Plan</td>
<td>UBC Theme</td>
<td>Project</td>
<td>Detail</td>
<td>Costs</td>
<td>Notes</td>
</tr>
<tr>
<td>----------------</td>
<td>-----------</td>
<td>---------</td>
<td>--------</td>
<td>-------</td>
<td>-------</td>
</tr>
<tr>
<td>2, 6 A, B, E</td>
<td>Rollout Software: lynda.com</td>
<td>Three year services with lynda.com for professional development and instructional support</td>
<td>$40,000.00</td>
<td>• $56,000 funded through TAP grant</td>
<td></td>
</tr>
</tbody>
</table>
| 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 | • 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 | • 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 | |
Questions ?
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
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

Addl Costs:
- $50,000 for optional iPad wireless enabled
- $250,000 for staging, image, and installation
## University Computer Rollout

<table>
<thead>
<tr>
<th>Role</th>
<th>Workstation</th>
<th>Laptop</th>
<th>iPad Mini</th>
<th>Redeploy</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Perm / Tenure / Tenure Track Faculty</td>
<td>253</td>
<td>253</td>
<td>253</td>
<td></td>
</tr>
<tr>
<td>Staff (&gt;0.5)</td>
<td>498</td>
<td>498</td>
<td>498</td>
<td></td>
</tr>
<tr>
<td>Management (&gt;0.5)</td>
<td>94</td>
<td>94</td>
<td>94</td>
<td></td>
</tr>
<tr>
<td><strong>INCLUDED TOTAL</strong></td>
<td><strong>845</strong></td>
<td><strong>845</strong></td>
<td><strong>845</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FT Adjunct Faculty</td>
<td></td>
<td></td>
<td></td>
<td>182</td>
</tr>
<tr>
<td>PT Management</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>PT Staff</td>
<td>88</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FT Student Workers</td>
<td></td>
<td></td>
<td></td>
<td>385</td>
</tr>
<tr>
<td><strong>RECOMMENDED ADDITIONS</strong></td>
<td><strong>91</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
<td><strong>567</strong></td>
</tr>
</tbody>
</table>
Web Content Management

**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
New Portal Services

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, theater, dance & visual arts events presented by our students and invited guest artists in CSUF Performing Arts Center, Nagelhout Gallery, and in our theater and gallery spaces: Grand Central Art Center in Santa Ana.

Check it out!
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

<table>
<thead>
<tr>
<th>Present State</th>
<th>First Step</th>
<th>Leap Year</th>
<th>Outcome</th>
</tr>
</thead>
</table>
| PeopleSoft Degree Audit                                                      | • 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 | Leap Year                                                                                | Fully functional degree audits for all programs and all students                           |
| Static class scheduler for current term                                      | • 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 | • Extracts for Hobson’s Retain and Connect*                                                                                                  |                                                                                           | Fully functional planning tools                                                             |
| Manual SQR from PS Preliminary DW reporting with Blackboard Analytics        | • 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.
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
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