

INFORMATION TECHNOLOGY DIRECTIONS

Strategy Presentation to University Budget Committee

Chris Manriquez, VP for Information Technology / CIO

November 16, 2018

Agenda

- Goals and Objectives
- Elements of Success
- Multiyear Criticality
- Efforts and Last Year's Funds

The CSUDH Technology Enabled End State

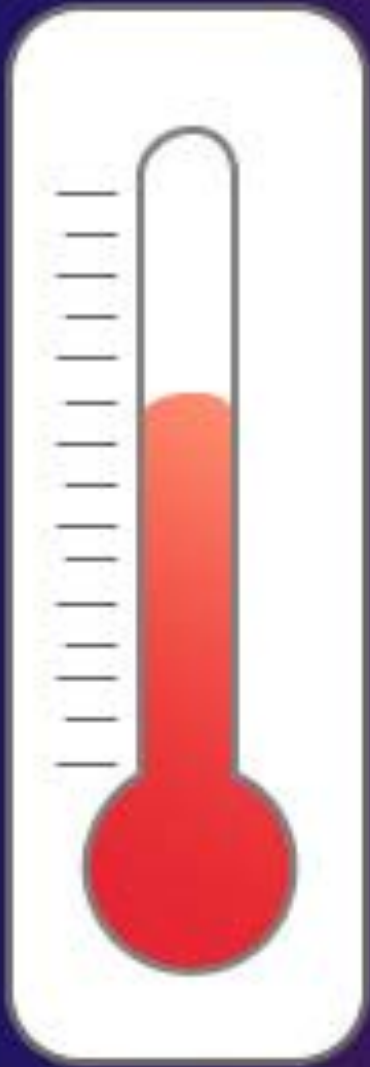
Focused High-touch
Digital Engagements



Focused High-touch
In-person experiences



Moving from Thermometer to Thermostat



A thermometer **reads** the temperature.

A thermostat **sets** the temperature.



Building the Technology Strategy Together

- **Budget to the Plan**

- The days of planning based on budget are gone
- We need to plan and then budget to the plan

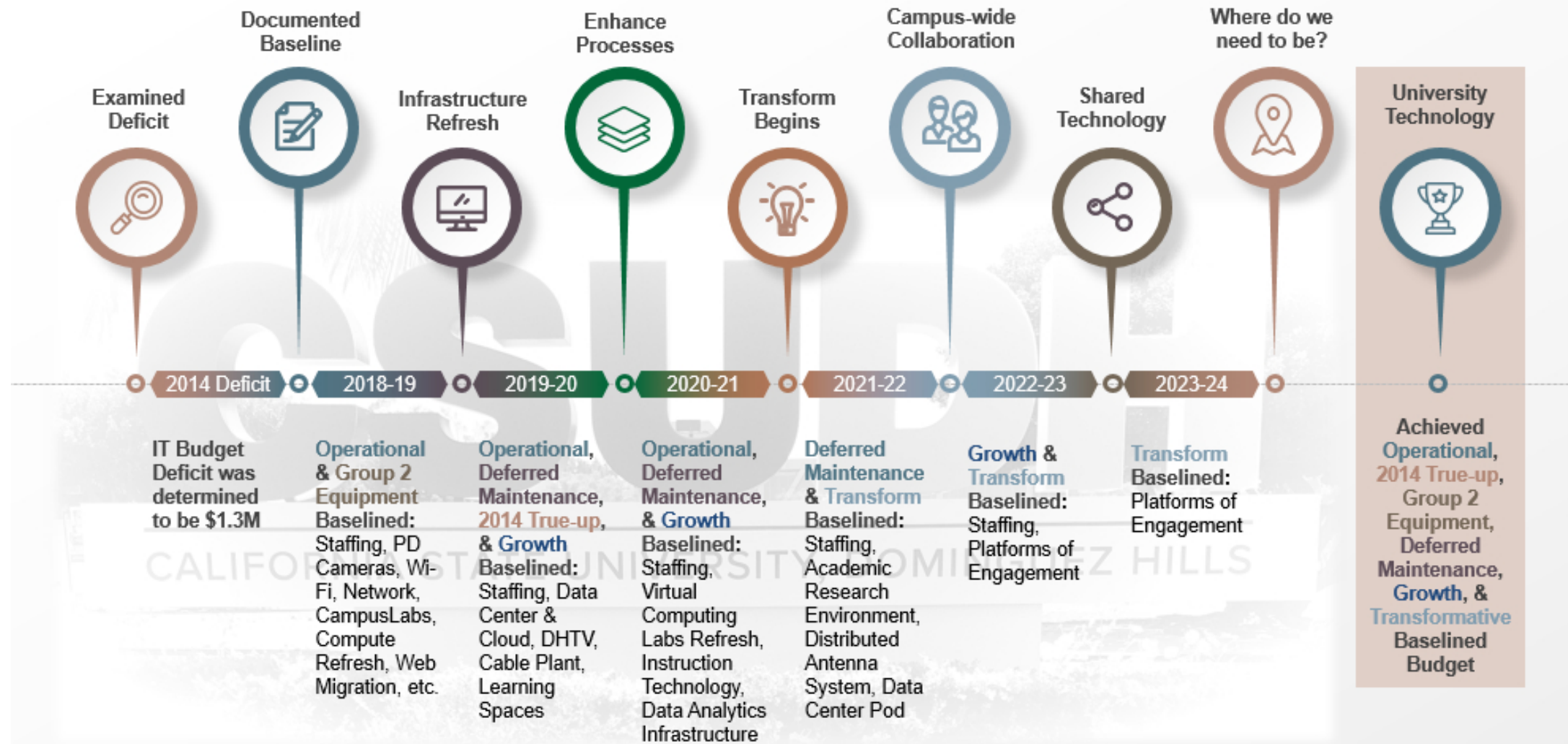
- **True-up & Growth**

- **Core Considerations**

- University and cross divisional collaboration
- Hidden technologies and costs in other areas



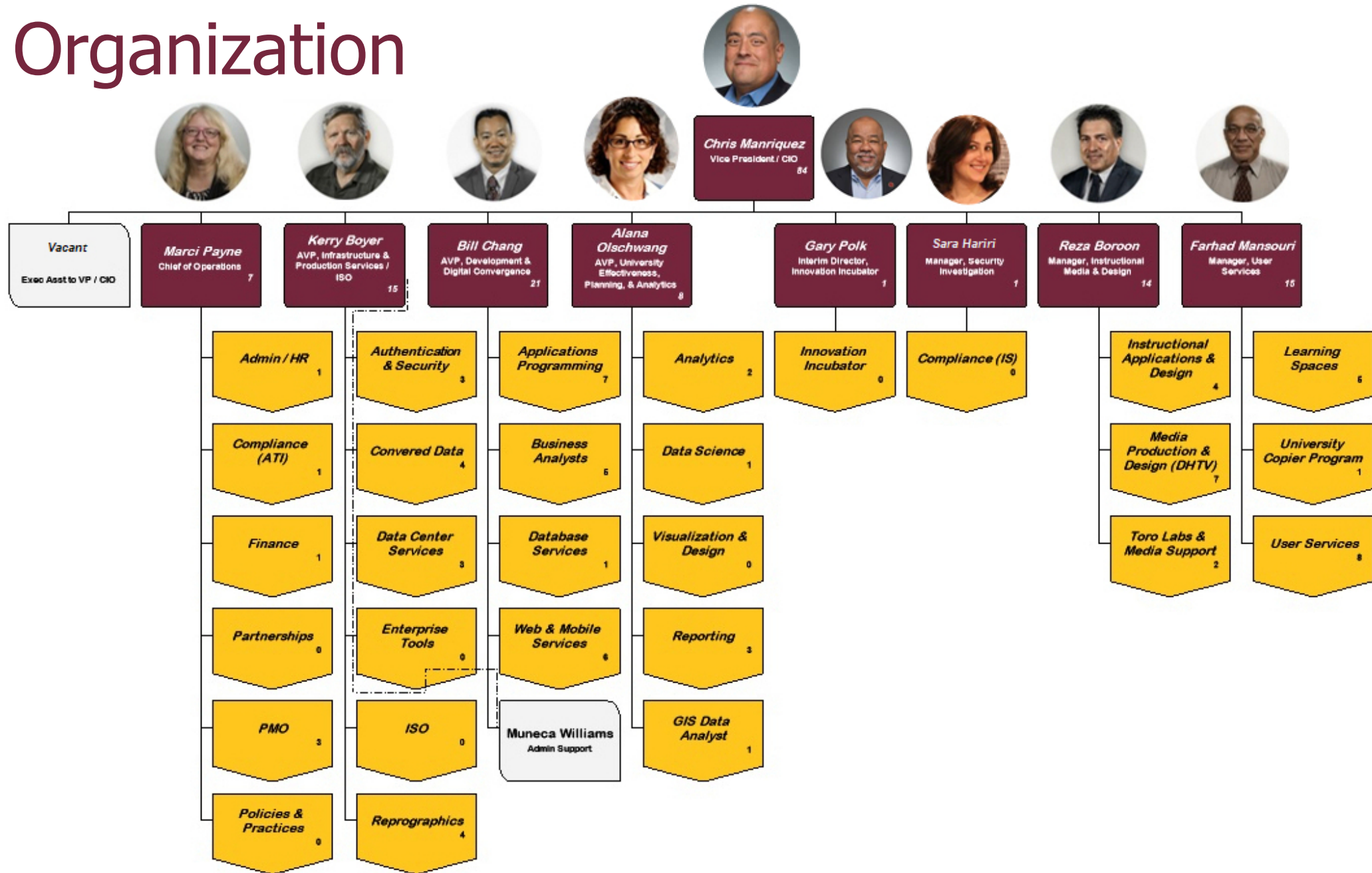
Building a University Technology Budget



ESTIMATES

Baseline Need	\$1.25M	\$3.62M	\$2.75M	\$3.63M	\$2.43M	\$1M
One-time Need	\$510K	\$2.55M	\$2.94M	\$2.04M	\$660K	\$100K

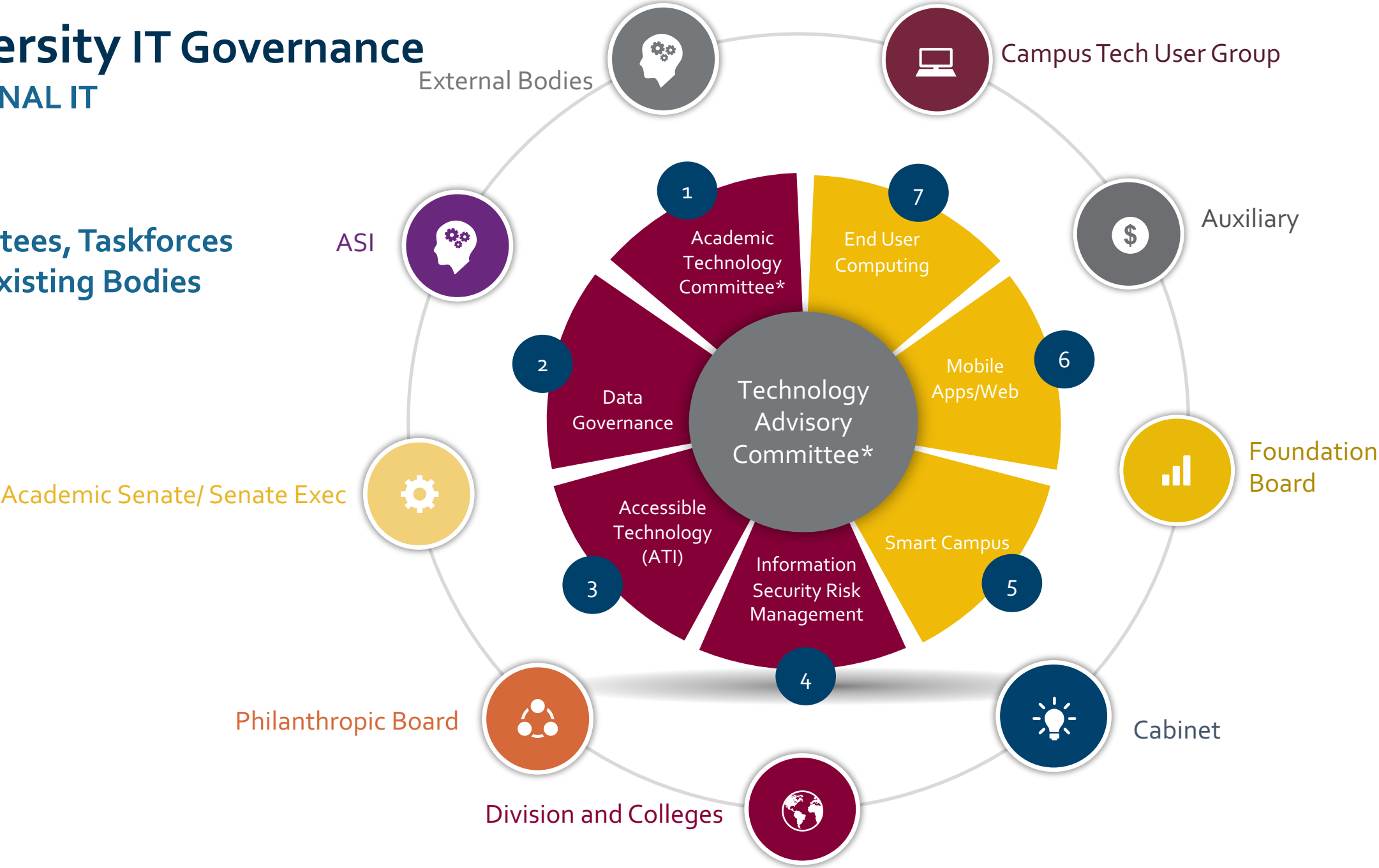
IT Organization



University IT Governance

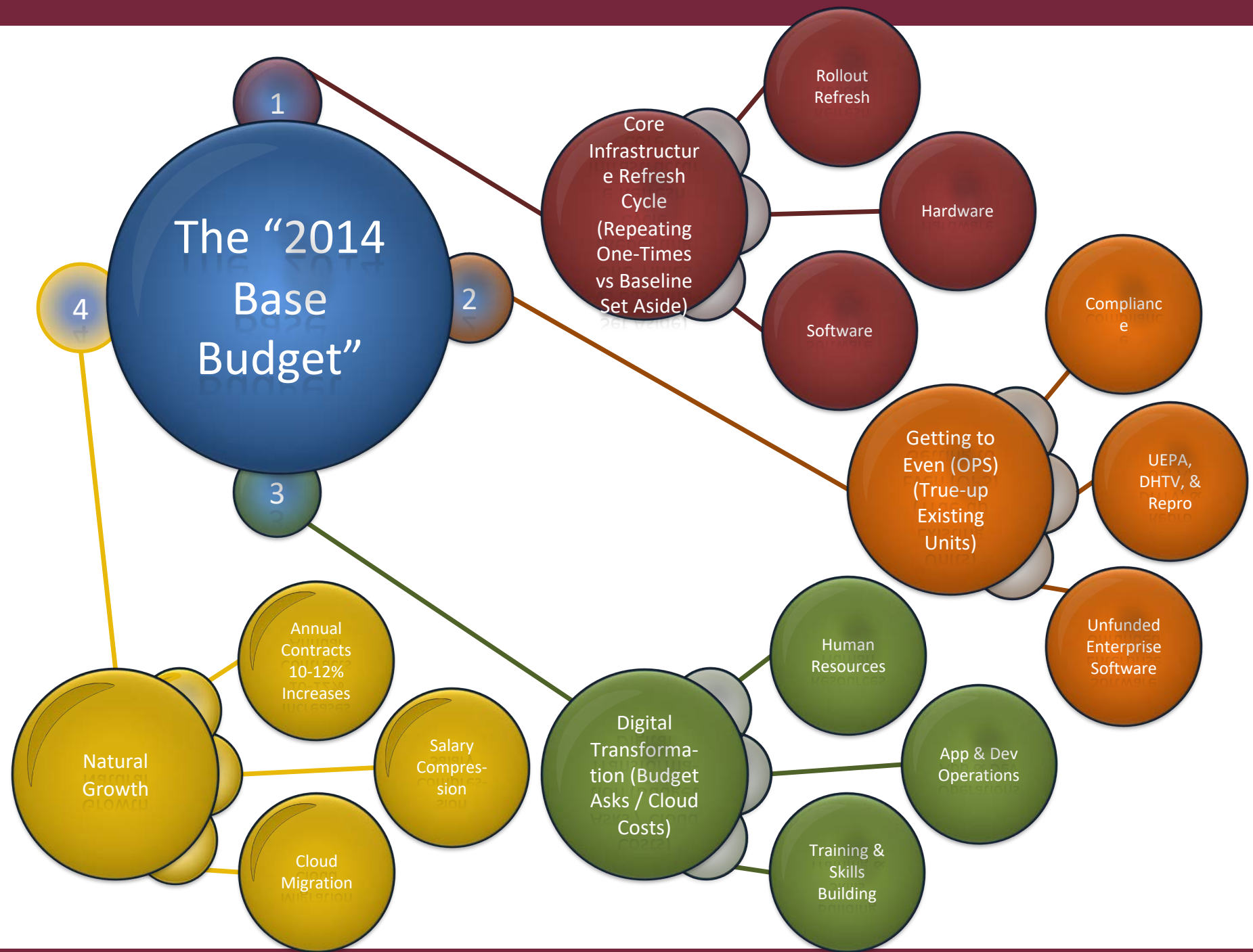
EXTERNAL IT

Committees, Taskforces and Existing Bodies



University Technology Budget Model

Four dimensions that cover the range of university activities



Refresh - Print - Export

The Legacy Structure

We need to leverage and move from our current

...A set of LEGACY practices independently run

- Strategic enrollment practices beginning to move away from old methods

...Point systems without integrative design

...Limits of data, process, or flexibility

...Needs to be AI interpretable

Systems include

- EAB
- EMP
- Peoplesoft
- OnBase



Core Engagement Platforms



Web/Mobile

- Web
- Portal
- App



Data Analytics

- Point of Entry
- Data Flow
- Outputs



Digitization/
Process

- Form
- Workflow
- Authorization
- Ticketing



CRM

- Internal Repository
- External Repository



Data
Warehouse

- Lake
- Added Sources



Smart Campus

- Application
- Process
- Integration
- Hardware
- Network

Mobile Platform Phases

- **Phase 1 (Fall 2018)**
 - Convert core mobile app info (map, directory, CSU Red Folder, etc...
 - New student transactions on key PS functionality (eg. add, drop, list classes, etc.)
 - Student focus groups & Mobile Governance
- **Phase 2 (Spring/Summer 2019)**
 - Convert remaining existing apps that meet criteria
 - Add additional student functionality
 - Integrate additional applications onto mobile platform
 - Configure current myCSUDH Portal components onto mobile platform
 - Merge current Portal and Mobile into a new single myCSUDH Mobile friendly Portal
- **Phase 3 (Summer/Fall 2019)**
 - New mobile apps as available
- **Future Phases**
 - HR PageUp Recruiting
 - Employee HR Self-Service



Digitization: Ad Astra Scheduling

- The production environment has been configured
- IT is currently working on the API interfaces from Ad Astra to PeopleSoft and EMS (Events Scheduling)
- IT and AA working to identify appropriate data elements and presentation



Scheduler

Filter

Time

☐ Show Patterns With Student Conflicts

☒ Show Additional Mtg. Patterns

Mtg. Pattern

All

Room

☐ Show Shared Rooms

☐ Show Alternate Room Configurations

Capacity:

Between

and

Room Type (1)

☒ Classroom

Feature

Region

All

Building (0 of 1)

☒ ADAMS

Search

Room	Score	AGRI 116 A (LEC) 8/26/2009-12/20/2009 MWF 11:00am-11:50am	MWF 9:00 AM-9:50 8/26/2009-12/20/2009	MWF 1:00 PM-1:50 8/26/2009-12/20/2009	M 6:00 PM-9:00 P 8/26/2009-12/20/2009	R 6:30 PM-9:30 P 8/26/2009-12/20/2009	MWF 12:00 8/26/2009-12/20/2009
ADAMS 60	92	Selected	Unavailable	Unavailable	Available	Unavailable	Unavaila
TAFT 242	89	Conflicts (33 of 50)	Conflicts (33 of 50)	Available	Unavailable	Conflicts (8 of 17)	Available
JFK 220	85	Unavailable	Unavailable	Available	Unavailable	Unavailable	Unavaila
JFK 119	85	Unavailable	Unavailable	Available	Unavailable	Conflicts (9 of 17)	Available
JFK 118	85	Available	Unavailable	Conflicts (33 of 50)	Unavailable	Conflicts (9 of 17)	Available
GRANT 120	85	Available	Unavailable	Unavailable	Unavailable	Available	Unavaila
TAFT 209	79	Conflicts (31 of 50)	Unavailable	Unavailable	Available	Conflicts (8 of 17)	Conflicts
GRANT 140	77	Unavailable	Unavailable	Unavailable	Available	Available	Unavaila
GRANT 136	76	Unavailable	Unavailable	Unavailable	Conflicts (8 of 16)	Available	Unavaila
GRANT 122	76	Conflicts (33 of 50)	Unavailable	Available	Unavailable	Available	Unavaila
NIXON 402	76	Unavailable	Unavailable	Available	Available	Available	Conflicts
TAFT 231	76	Unavailable	Unavailable	Conflicts (33 of 50)	Available	Unavailable	Unavaila
TAFT 233	74	Unavailable	Conflicts (33 of 50)	Unavailable	Unavailable	Available	Unavaila
GRANT 129	74	Unavailable	Unavailable	Unavailable	Unavailable	Available	Unavaila
GRANT 135	74	Unavailable	Unavailable	Unavailable	Available	Available	Unavaila
TAFT 253	70	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavaila
GRANT 111	70	Conflicts (33 of 50)	Unavailable	Unavailable	Unavailable	Unavailable	Unavaila
GRANT 103	70	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavaila
TAFT 255	70	Unavailable	Unavailable	Conflicts (33 of 50)	Unavailable	Unavailable	Unavaila
GRANT 133	68	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavaila
GRANT 121	68						

Page 1 of 2

Show Meeting Conflicts

Meetings

Page 1 of 3

OK Cancel

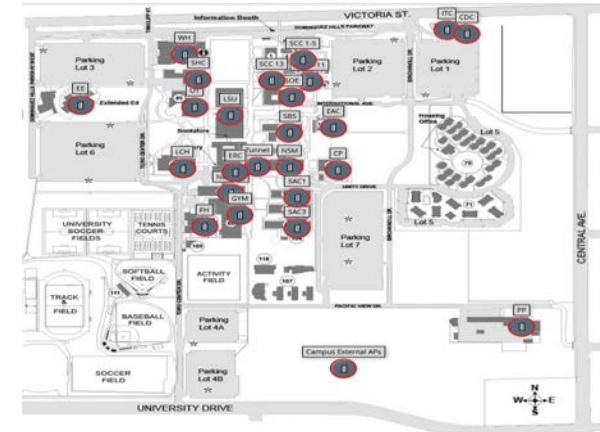
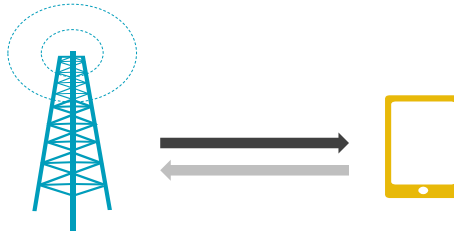
Smart Campus: Computer Refresh

- Permanent/Tenure/Tenure Track Faculty, Full-time Adjunct Faculty, MPPs, receive **BOTH** laptop and desktop.
- Full Time Permanent State Employee Staff, receive **desktop only**.

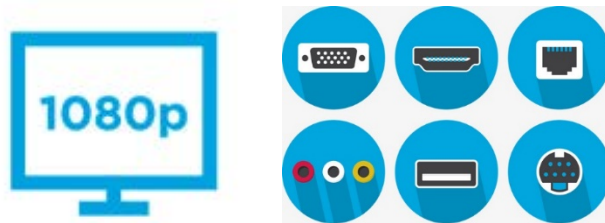


Smart Campus : Infrastructure

- Reexamining DAS



Wireless Access Points: 415 managed by 2 controllers



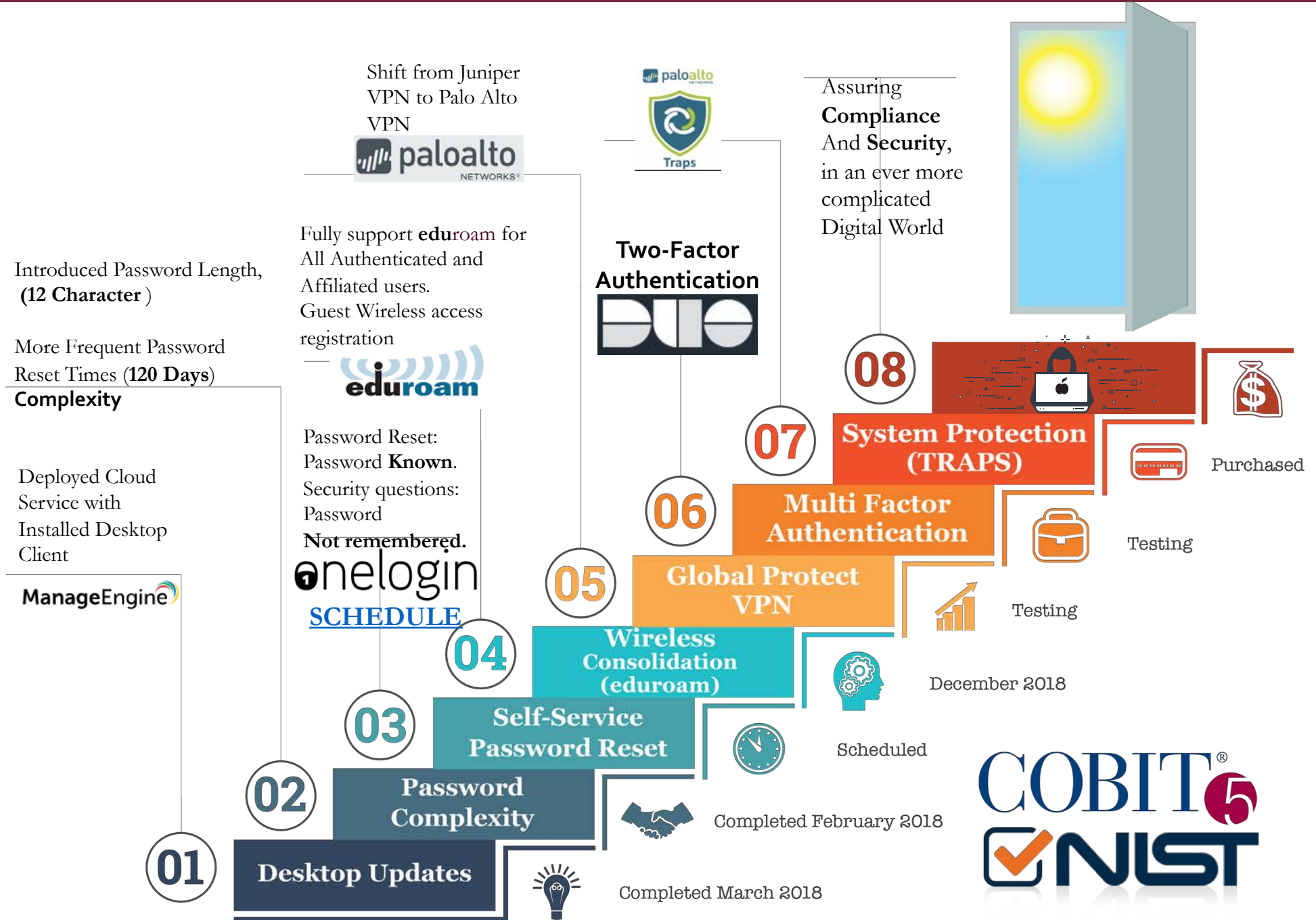
- Repositioning video contract (EBS)

- Cable plant restructure to providers



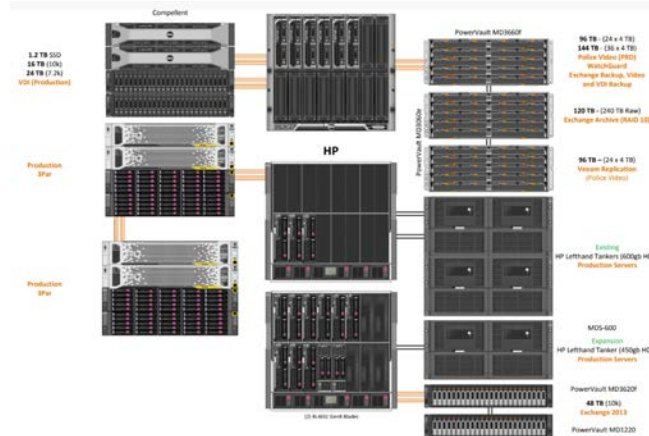
Smart Campus: Security

Stage 2: Securing Access To Campus Resources



2018-2019 Multiyear Projects to Consider

- Funding for One Card (Phase I)
- Funding for Video Cameras (Device, Transmit, Storage)
- Funding for Wi-Fi (Device and Density)
- Funding for LMS migration (Application and Store)



2017-2019 UBC Technology Requests

Division/ Unit	Priority Rank	Div/College	Commitment and description	Strategic Plan Goal/Objective Student Success Objectives	Personnel Costs	Salary Related Benefits	OE&E	2017-2019			2018-2019		Total Request Amount
								AADHT BASELINE	AADHT ONE- TIME	LOTTERY	STUDENT SUCCESS BASELINE	STUDENT SUCCESS ONE- TIME	
IT	IT1	InfoTech	Data Analytic, App. Development & Digital Presence (Year 1 of 2)	Strategy 3.C.2: Assess and improve the effective use of instructional technology tools			2,500,000	1,250,000 in '17-18 & 1,250,000 in '18-19					2,500,000
IT	IT2	InfoTech	Campus IT Refresh (Loan/Debt Service)	Strategy 3.C.2: Assess and improve the effective use of instructional technology tools			410,000		410,000				410,000
IT	IT3	InfoTech	Security Investigation Mngr	Strategy 3.C.2: Assess and improve the effective use of instructional technology tools	89,404	45,598		135,000					135,000
IT	IT4	InfoTech	ATI Coordinator	Strategy 3.C.2: Assess and improve the effective use of instructional technology tools	79,470	40,530		120,000					120,000
IT	IT5	InfoTech	Incubator	Strategy 2.B.4 implement High Impact Practices (HIPs)	80,000	40,800	129,200				250,000		250,000
Total Information Technology:					248,874	126,926	3,039,200	2,755,000	410,000	-	250,000	-	3,415,000

Why Fund these Proposed Request?

- Raises all boats on campus - impacts felt across university
- Similar to faculty hiring, moves key staffing hiring forward as stated in Strategic Plan
- The amounts are staged to have maximal impact under supportable annual amounts
- Addresses GI2025, Web Presence, and Data and Analytic core needs foundational to university operation
- Addresses emergent compliance and audit concerns
- Funds a innovative and high demand co-curricular practice around ideation to market

University Technology Infrastructure



Application
Development



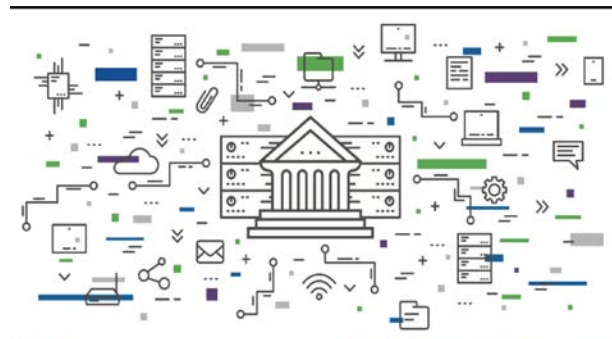
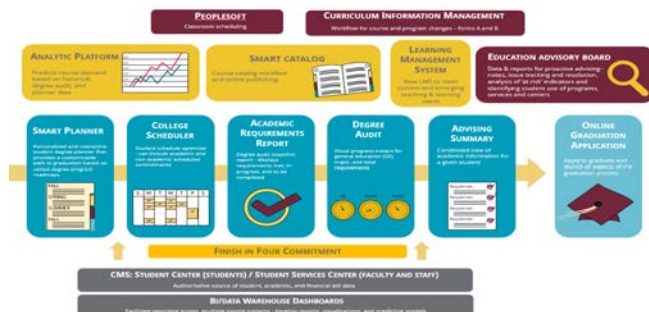
Digital
Presence



University
Data & Analytics

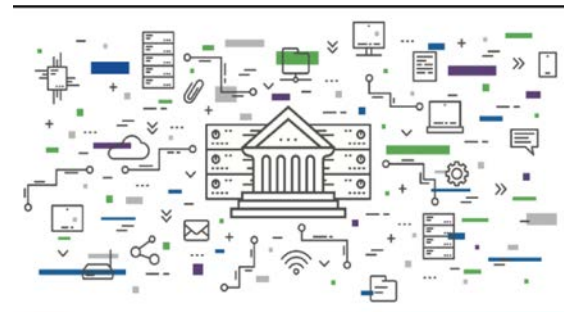
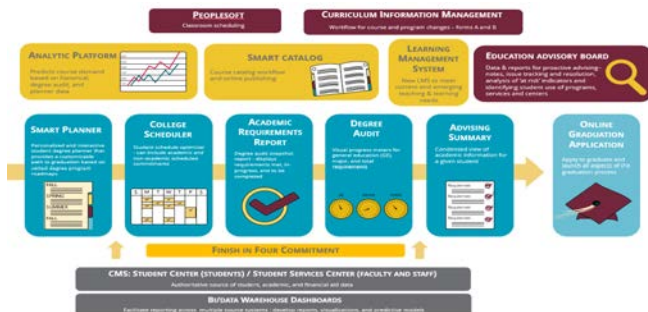
Technology Infrastructure – Wave 1 ('17-18)

Position Description	Allocated Baseline Salary	Allocated Benefits	Impacted Team	Notes
FY Adds (2017-2018)				
AVP, UEPA (MPPIII)	\$ 150,000.00	\$ 76,500.00	UEPA	
Data Scientist (Analyst / Programmer - Expert)	\$ 130,000.00	\$ 66,300.00	UEPA	
Web / Mobile (Analyst / Programmer)	\$ 90,000.00	\$ 45,900.00	Digital Presence	
PS HR/FIN/CS Developer (Analyst / Programmer - Career)	\$ 90,000.00	\$ 45,900.00	Applications Development	
OnBase Developer (Analyst / Programmer - Career)	\$ 90,000.00	\$ 45,900.00	Applications Development	
Business Analyst FIS/HR (Analyst/Programmer - Career)	\$ 70,000.00	\$ 35,700.00	Applications Development	
Business Analyst ERP Systems (Analyst/Programmer - Career)	\$ 70,000.00	\$ 35,700.00	Applications Development	
Public Affairs/Communications Specialist II	\$ 55,000.00	\$ 28,050.00	Digital Presence	VPUA positions
Media Production Specialist III	\$ 80,000.00	\$ 40,800.00	Digital Presence	VPUA positions
	\$ 825,000.00	\$ 420,750.00		
Total	\$ 1,245,750.00			



Technology Infrastructure – Wave 2 (18-19)

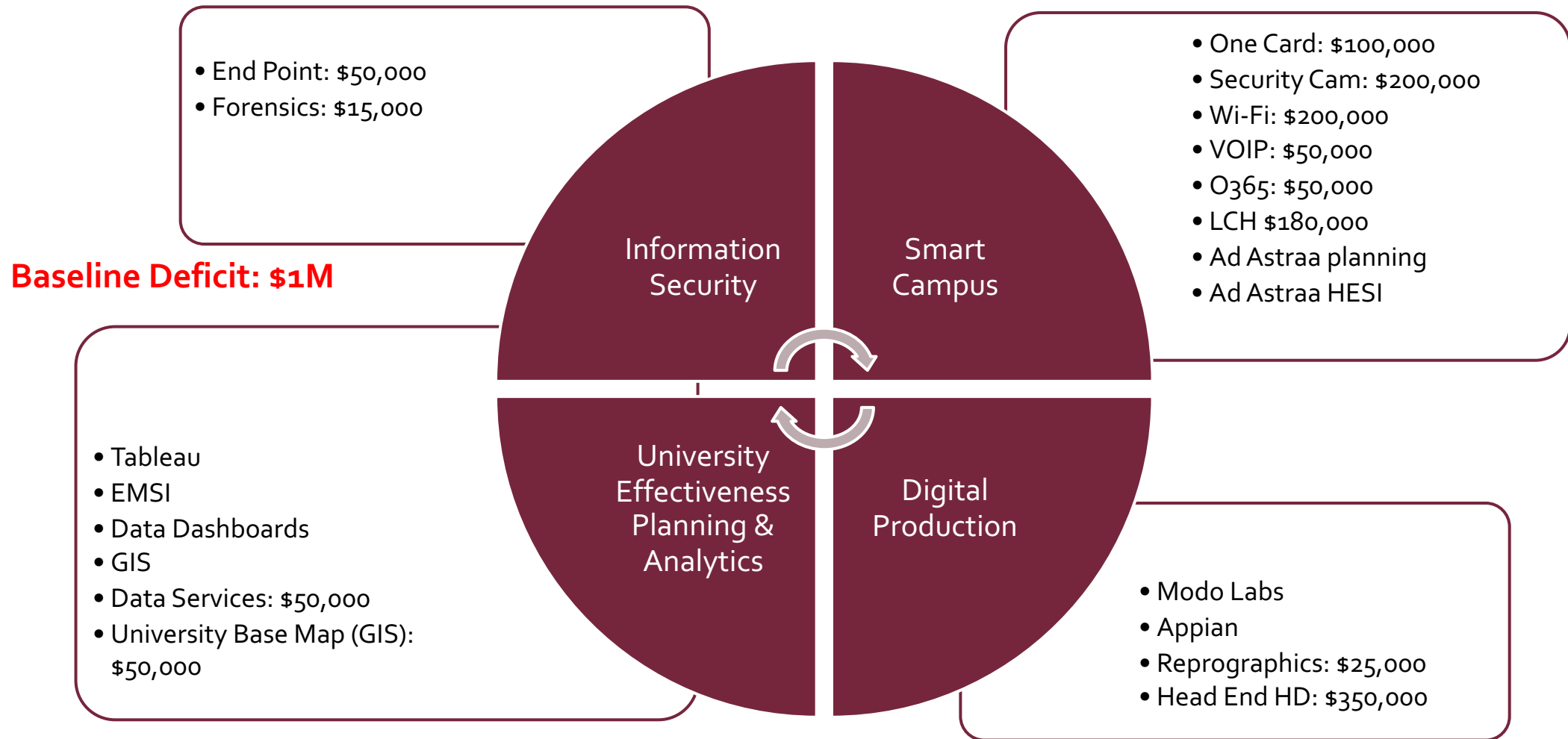
Position Description	Allocated Baseline Salary	Allocated Benefits	Impacted Team	Notes
FY Adds (2018-2019)				
Data Design Presentation (Analyst / Programmer)	\$ 65,000.00	\$ 33,150.00	UEPA	
Data Scientist (Analyst / Programmer)	\$ 120,000.00	\$ 61,200.00	UEPA	
Web Process (Analyst / Programmer)	\$ 70,000.00	\$ 35,700.00	Digital Presence	
Workflow Repository (Analyst / Programmer)	\$ 90,000.00	\$ 45,900.00	Applications Development	
Business Analyst	\$ 90,000.00	\$ 45,900.00	Applications Development	
Business Analyst	\$ 90,000.00	\$ 45,900.00	Applications Development	
Business Analyst	\$ 70,000.00	\$ 35,700.00	Applications Development	
Business Analyst	\$ 80,000.00	\$ 40,800.00	Applications Development	
Public Affairs/Communications Specialist I	\$ 55,000.00	\$ 28,050.00	Digital Presence	VPUA positions
Public Affairs/Communications Specialist II	\$ 80,000.00	\$ 40,800.00	Digital Presence	VPUA positions
	\$ 810,000.00	\$ 413,100.00		
Total \$ 1,223,100.00				



State of UBC Approved Funding 2017-18

- Data Analytics: 2 Positions
 - AVP UEPA - **FILLED**
 - Data scientist (analyst/programmer) – **PD Review**
- Digital Presence: 3 Positions
 - Web/mobile analyst/programmer - **FILLED**
 - Communications specialist- **VPUA positions**
 - Media production specialist- **VPUA positions**
- Applications Development: 4 Positions
 - Peoplesoft developer (analyst/programmer) – **Contract to hire method (target: Jan. '19)**
 - Onbase developer (analyst/programmer) – **Developing salary offer recommendation from HR**
 - 2 Business analysts
 - **1 accepted condition offer/pending background clearance**
 - **1 in negotiations/conditional offer**

2017-18 Roll Forward Funds – Planning



IT Deferred Maintenance : Funds TBD

Construction and Impacts on Fiber, Re-Routes and Expansion
New Buildings (Internal/External)



QUESTIONS?

