1. Support Services Report Template

Report Info

Name of the person completing this report: Borre Ulrichsen
Title of the person completing this report: CIO & AVP, IT Services
Supervisor/dean reviewing report: Brad Wells
Service: Manage day-to-day operations for IT Services
Division/College: Information Technology Services

3. Mandated Service

Link to Scoring Rubric

1.1 Please indicate below if any aspect of the service is legally mandated by any of the following and provide the relevant reference.

Campus Policy: Yes

Provide a brief explanation, if necessary, in < 60 words.

The Chief Information Officer plays a key role in management and oversight of several campus policies, including:
- POLICY ON ONLINE INSTRUCTION
- Information Security Policy
- CSUEB Web Accessibility Strategy & Plan
- Acceptable Computing Use Policy

4. Importance of Service

Briefly describe the service in terms of its primary function(s) and purpose(s) using <120 words

Set strategic and operational goals for ITS. Support IT managers in meeting goals and provide operational services. Serve as liaison with president’s cabinet, faculty, staff, students and other stakeholders on campus.

Link to Scoring Rubric

2.1 Who are the primary receivers of this service? (Please enter the percentage of each user group that is relevant)

Administrators/staff: 50%
Faculty: 25%
Students: 10%
Colleges/departments: 10%
Academic Senate and/or committees: 5%
Total: 100%

Link to Scoring Rubric

2.2 Please indicate the direct or indirect impact of the service on students for each of the three University Action/Student Impact Areas listed below (for example processing financial aid applications would be direct impact on students while managing utility services would be indirect).

<table>
<thead>
<tr>
<th>Direct Impact on Students</th>
<th>Indirect Impact on Students</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Area</td>
<td>Evidence submitted to support the chosen selection (&lt;60 words for each)</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td>Support for PEMSA when communicating with Prospective Students through Web and other channels</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Support for PEMSA and Academic Affairs when communicating with Current Students through Web and other channels. Procurement of hardware and software for faculty to use in instruction.</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>Support for University Advancement when communicating with Alumni through Web and other channels</td>
</tr>
</tbody>
</table>

**Link to Scoring Rubric**

2.3 Applying the four choices presented below, please indicate the consequence of NOT having this service on each of the actions in the left hand column.

<table>
<thead>
<tr>
<th>Area</th>
<th>4 - Service provides evidence of direct impact in more than one area</th>
<th>3 - Service provides evidence of direct impact in one area</th>
<th>2 - Service provides evidence of indirect impact in more than one area</th>
<th>1 - Service provides evidence of indirect impact in one area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td></td>
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</tbody>
</table>

Provide a brief narrative (<60 words each) explaining your choice.

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</thead>
<tbody>
<tr>
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<td>Lack of communication and coordination would impede the university’s ability to deliver the right information at the right time to the right people</td>
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**Link to Scoring Rubric**

2.4 Alignment with Shared Strategic Commitments
How does this service contribute to or align with any of the eight Shared Strategic Commitments (SSC) listed below? If aligned or contributing, provide a description. (<60 words for each SSC)

| Reinforce academic quality through open-minded inquiry, innovative teaching, engaged learning, and distinguished scholarship | Collaboration with faculty and students through IT Advisory Committees ensures that IT resources is deployed where they make the biggest difference for faculty and students. |
| Enhance our inclusive campus, responding to the backgrounds and interests of our diverse community and promoting their academic, professional and personal development | Coordination of IT resources ensures that the right information is available at the right time for the right people to promote participation and growth |
| Serve students first, by expanding access and enhancing each student’s educational experience and prospects for success as a graduate and life-long learner | Collaboration with students through IT Advisory Committees ensures that IT resources is deployed where they make the biggest difference for each student’s learning |
| Foster a vibrant community through enriched student services and student life that support student engagement and learning | Collaboration with students through IT Advisory Committees ensures that IT resources is deployed where they make the biggest difference for student engagement and learning |
| Contribute to a sustainable planet through our academic programs, university operations, and individual behavior |  |
| Continuously improve our efficiency, transparency, and accountability while practicing mutual respect, responsiveness, and collaboration across the University | Collaboration with administrative support staff through IT Advisory Committees ensures that IT resources is deployed where they make the biggest difference for efficient, effective, transparent business processes |
| Support the civic, cultural, and economic life of all communities in the regions we serve through partnerships that promote education and social responsibility | Collaboration with students through IT Advisory Committees ensures that IT resources is deployed where they make the biggest difference for student engagement and learning |
| Demonstrate our continuing record of leadership and innovation in higher education, focused on 21st century skills, including science, technology, engineering, and mathematics (STEM) | Collaboration with faculty, staff and students through IT Advisory Committees ensures that IT resources is deployed where they make the biggest difference for the community |

Link to Scoring Rubric

2.5 How might the demand for this service change over the next five years? (Please choose one category below).

Likely to increase

Provide a rationale for your choice (assumptions, impact of new policy, etc.) in <120 words.

Technology is becoming and ever large part of day-to-day life for faculty, staff and students. This trends will increase as new technologies are introduced to support teaching and learning. Given the limited resources of the university, strong IT leadership is needed to make sure those resources are used where they are needed the most and that they are deployed in the most efficient manner to minimize cost.

5. Quality of Service

Link to Scoring Rubric

3.1 Do you assess the quality of the service you provide?

Yes

If “Yes”, what benchmarks, best practices or measures of success, either internal or external, do you use to measure service quality (e.g., timeliness, accuracy, adequacy, meeting deadlines, satisfactory completion of assignment, etc.)? Please
Each year, CSU East Bay participates in two major surveys that span all of higher education; the EDUCAUSE Core Data Survey, and the Campus Computing Survey. IT leadership uses the survey results to benchmark technology budgets and staffing against industry best practices. The IT organizational structure and individual services are compared to similar institutions.

3.2 During the last three years, have you adopted any measures to improve the quality of this service? Please describe in <120 words.

Each department manager is given their own budget and held accountable for spending it efficiently and effectively. A process has been established for communicating major IT outages to campus stakeholders. An ongoing program to refresh old computers has been put in place. Advisory committees to liaison with faculty, staff and students have been established. A new IT Service Management system to replace the old Service Desk Ticketing system will go live at the end of 2013.

3.3 What idea(s) do you have for improving the quality of this service within existing resources (e.g. development of benchmarks, surveys, feedback, etc.)? Please describe your plan(s) in < 120 words.

The Service Ticketing system being deployed in December 2013, will make it clear to the campus community what services IT offers, how to order the services, dear information on the status of service requests, and a simplified process for reporting issues with IT services. Management reports on service fulfillment, issue resolution, customer satisfaction, etc will be rolled out.

3.4 What ideas do you have for improving the quality of the service if additional resources were provided. Please describe your idea(s) in <120 words.

Additional resources could be invested in enhanced communication; an enhanced ITS web site, marketing of new and existing services, social media presence, etc.

3.5 Do you use any formal or informal process to assess the level of satisfaction of the service users?

Yes

If yes, describe the process and most recent results in <120 words. If no, please explain.

ITS Leadership meets with Vice Presidents, Deans, as well as representatives from faculty, staff and students on a regular basis to collect informal feedback on customer satisfaction.

3.6 The university recently conducted a customer satisfaction survey for some services (results for this service are attached, if applicable). Do you have any comment or response to the results? Please describe in <120 words.

N/A

3.7 Do you have any formal or informal guidelines for personnel in your department regarding how to treat/interact with receivers of this service?

Yes
If yes, please describe in <120 words. If no, please explain

The division follows university policies and guidelines from Human Resources, Finance, and others in managing day-to-day operations.

Link to Scoring Rubric

3.8 Does your service have annual goals (targets) of achievement regarding the quality of the service provided?

No

If yes, describe the annual quality goals (targets) and indicate if the service achieved those goals (targets). Please provide evidence, if possible, in <120 words. If no, please explain.

We have no measurable goals at this time.

Link to Scoring Rubric

3.9 Does your service have annual goals (targets) of achievement regarding the quantity of service provided?

No

If yes, describe the annual quantity goals (targets) and indicate if the service achieved those goals (targets). Please provide evidence, if possible, in <120 words. If no, please explain.

ITS has not found that quantity is a reasonable metric for day-to-day operations.

6. Efficiency of Service (cost effectiveness)

Link to Scoring Rubric

4.1 Using the spreadsheet provided for all employees in your department, please distribute salaries of individuals across all services provided to reach an educated or reasonable estimate of the cost of providing the service.

617463

Attach your allocated spreadsheet here.

af-its 2011-12 expenses.xlsx

Link to Scoring Rubric

4.2 Using the spreadsheet provided, please distribute your department’s annual operating expenses across all services provided to reach an educated or reasonable estimate of the cost of providing the service.

283346

Link to Scoring Rubric

4.3 Using the spreadsheet provided, please distribute the square footage of work space across all services provided to reach an educated or reasonable estimate of the use of this resource.

1367

Attach your allocated spreadsheet here.

ITS_SpaceAllocation_10112013.xlsx
4.4 During the last three years, have you adopted any measures to improve the efficiency (cost effectiveness) of providing this service (e.g. reducing salary costs, operating expenses or use of space, or increased output without increasing cost. Etc.)?

Yes

If yes, please describe the measures in <120 words. If this is a new service introduced over the past three years, please indicate. If no, please explain.

As staff have left the ITS front office, they have not been replaced. Rather, paper based processes like Absence Management have been replaced with online self service processes.

4.5 What idea(s) do you have for improving the efficiency (cost effectiveness) of this service within existing resources (e.g. restructuring, merging, outsourcing, ways to cut costs, technology, etc.)? Please describe those ideas in <120 words.

Continue to automate the fulfillment of IT Service requests. For example, improving the quality of the data in the IT Asset Inventory will enable ITS to proactively replace computers or other assets that have reached the end of their useful life.

4.6 What idea(s) do you have for improving the efficiency (cost effectiveness) of the service if additional resources were provided. Please describe your idea(s) in <120 words.

More resources would allow ITS to speed up the pace of automating the fulfillment of IT Service Requests.

4.7 Do you have any plan(s) to improve the efficiency (cost effectiveness) of this service in the next 1-2 years (e.g. reducing costs, increasing productivity, etc.)?

Yes

If yes, please specify whether these plan(s) involve reducing salary costs, operating expenses and/or use of space. Please describe your plan(s) in <120 words. If no, please explain.

ITS will continue to deploy the IT Service Management processes discussed above.

4.8 Please describe the estimated output for this service for fiscal year 2011-12, quantify if possible (e.g. volume, service tickets resolved, people serviced, appointments, etc.) in <120 words.

80 employees managed

5.1 Are you aware of services similar to this one that are being provided by another department at CSU East Bay?

Yes
If yes, please provide a list of those departments. How are the services described here similar or different? Please describe in <60 words.

While many aspects of day-to-day operation are unique to IT, there are also functions like hiring employees, handing out paychecks, interacting with Procurement and Accounting, etc. that are very similar to those managed in other divisions.

5.2 Is there anything unique or distinctive about your service? Please describe what is unique or distinctive in <120 words.

As other areas at the university look to improve efficiency and save cost, they often look to automate processes using IT. IT leadership serves as liaisons with these areas to make sure requests are prioritized appropriately and that the solutions delivered meet customers' requirements.

5.3 Are there any additional things about this service that you would like the task group to know? Please describe/explain in <250 words.