



DSAES IT SERVICES

Program Questionnaire for FY 2019 – 2020

STUDENT FEES ADVISORY COMMITTEE (SFAC)
FY2020 PROGRAM QUESTIONNAIRE

- 1. Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms: your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefits for students.**

DSAES IT Services optimizes IT support throughout the division, covering 28 departments and 10 Fee-funded Student Organizations, which includes support for 16 Department Specific Applications & Databases, 23 servers, 55 websites, and 1227 computers.

Mission

The DSAESIT Services department is committed to providing reliable support and innovative technology solutions for department services, programs and resources that sustain an environment dedicated to student success.

Vision

Working collaboratively, DSAES IT Services will maintain an efficient and proactive information technology environment that provides seamless support and tier one customer service to elevate staff productivity, programs, and services.

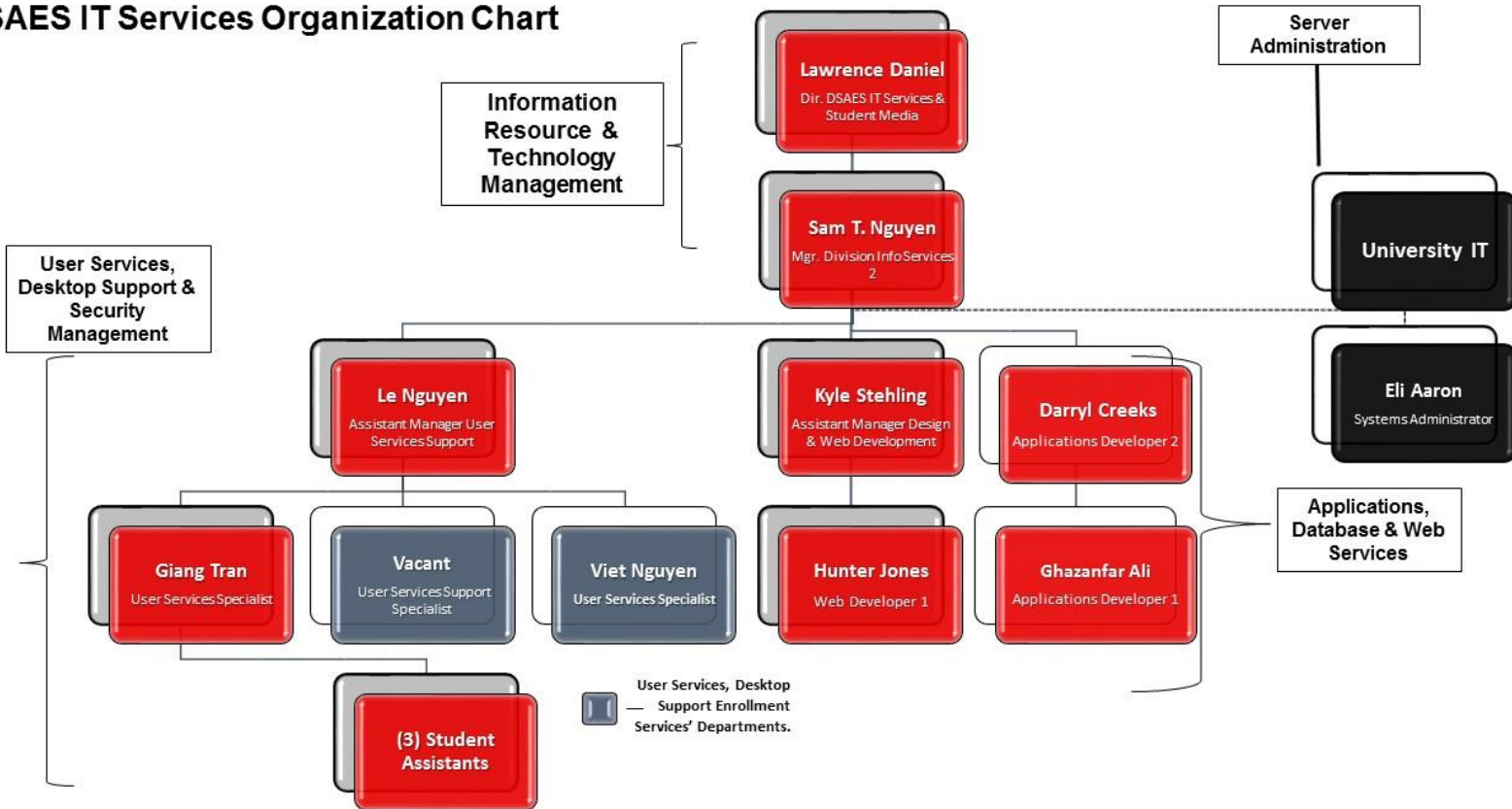
Currently, DSAES IT Services receives a direct allocation from the Student Fees Advisory Committee. Our Student Service Fee allocated funding is used for the purpose of providing support of IT functions related to DSAES department services, programs and resources that work to sustain an environment dedicated to student success.

Along with supporting fee-funded student organizations and departments, we have student staff positions. This opportunity provides an experiential learning environment that's beneficial in the lives of future IT professionals and for those looking to learn more about the Information Technology field. The students are involved in application, desktop support projects that include troubleshooting, remote system restarts, new system installs, and rebuilds. DSAES IT Student Employees are generally offered jobs at major companies locally and nationally either before or after they graduate.

DSAESIT has continued to pride itself on customer service by providing efficient and timely response to computer, application, and web support requests. The success of the student leaders, student employees and DSAES staff is the goal. The best way for our department to contribute to this goal is by ensuring that all technical systems and computers are updated and maintained at a high degree.

2. Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g. counselor, advisor, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.

DSAES IT Services Organization Chart



3. List your unit's strategic initiatives and action steps identified for the 2017-2018 academic year and cite the specific Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives and University of Houston Strategic Goals to which they relate (links below). Please comment on your success in achieving these strategic initiatives/action steps. If a strategic initiative/action step changed during the year, please note this and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.

DSAES Plan: (http://www.uh.edu/dsaes/about/strategic_plan.html)

UH Goals: (<http://www.uh.edu/president/vision-priorities/>)

Department 2017-18 Strategic Initiatives

Strategic Initiative: Expand DSAES IT Services' inventory to include specific technology needs used to assist with DSAES programs, events, and services (i.e. Card Readers, Laptops, Scanners etc.,) (DSAES Value- Innovation)

- **Action Steps:** Evaluate current DSAES department technology support needs for programs, events, and services.
 - **Changed-** The priority has shifted to expanding computer replacement plan awareness to departments and the efficient replacement/cascading of critical machines.
- **Action Steps:** Enhance DSAES IT Services equipment "Check- In and Check – Out "process.
 - **Partially Accomplished:** The check-in and checkout forms were reviewed and updated. The next goal will be to explore an efficient digital replacement for the current process.

Strategic Initiative: In collaboration with UIT, prepare UH Health Center and Counseling and Psychological Services for HIPPA upgrades, which may affect how information is stored their current servers. (DSAES Value - Innovation)

- **Action Steps:** Work with Directors of both the UH Health Center and Counseling and Psychological Services to review current storage HIPPA data.
 - **Completed:** Meetings began in Spring 2018 and a schedule for upgrades were created for both departments. The initial upgrades occurred this summer. Security upgrades will continue to ensure the safety of all information.
- **Action Steps:** On behalf of UH Health Center and Counseling and Psychological Services, coordinate and complete server upgrade timelines with UIT.

- **Partially Accomplished:** The upgrades began in Summer 2018. All upgrades will take place in phases that will continue through Fall 2018 with a completion deadline in February 2019.

Strategic Initiative: Evaluate current DSAES department back-up and server space for consolidation, enhancements, expansion, and modifications. (DSAES Value Accountability)

- **Action Steps:** Work with University IT, DSAES department directors and staff to evaluate current use of servers and share drives.
 - **Changed** – This step will be revisited with UIT and DSAES in Spring 2019. Office 365 implementation and training, along with the GoApp. launch were UIT priority. This has delayed this project.
- **Action Steps:** In collaboration with University IT, create multi-year update/enhancement plan for DSAES department back-up and server usage.
 - **Changed** – This step will be revisited with UIT and DSAES in Spring 2019. Office 365 implementation and training, along with the GoApp. launch were UIT priority. This has delayed this project.

Strategic Initiative: Support DSAES IT Services Staff by providing opportunities for professional development that will continue to foster growth in innovation, IT support, and customer service. (DSAES Value - Accountability)

- **Action Steps:** All DSAES IT Staff will be required to identify two IT training or general professional development opportunities to attend before the end of FY18.
 - **Complete** – Staff requests were submitted in August 2018.
- **Action Steps:** Support the attendance of trainings, conferences, and workshops related to Information Technology Management by members of the Student Affairs IT Services staff to attend.
 - **Accomplished** – DSAES IT staff attended the Texas Technology Summit in February. Additionally, staff attended third –party software trainings to assist with the support the Health Center and Campus Recreation.

Strategic Initiative: In collaboration with UIT, prepare DSAES IT department for upgrades or expansions to current third-party applications/databases.

- **Action Steps:** Work with DSAES Directors and third party application/database owners to map out future upgrades and ensure that we have the capabilities in place.
 - **On-Going** - Meetings started in the Spring and were coordinated by our Applications Development team. These department include Campus Recreation (Fusion), UH Health Center (Point & Click and QS1), Student Centers (EMS), Center for Student Involvement (Collegiate Link), CAPS (Titanium), Career Services (Cougar Pathway). These meeting will continue through FY19.

- **Action Steps:** Provide continuous support to all DSAES departments' applications and databases, ensuring that all updates to systems are current.
 - **Accomplished:** The Applications Development team have worked closely with DSAES departments to continue to support all 16 department specific Applications and Databases.

- **Action Steps:** Schedule monthly/bi-monthly meetings with UIT and DSAES departments to talk through upcoming updates and needed preparations.
 - **On-Going** - Meetings have shifted from monthly to as needed. The Applications Development team has implemented continued weekly check-ins. These department include Campus Recreation (Fusion), UH Health Center (Point & Click and QS1), Student Centers (EMS), Center for Student Involvement (Collegiate Link), CAPS (Titanium), University Career Services (Cougar Pathway).

4. Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data.

Assessment Highlights 2017 -2018:

DSAES IT Services initiated an online assessments this past year, which focused on overall satisfaction with IT Support. As we continue to learn more about the departments and students we serve, our focus remains on maintaining excellent customer service.

- a. An assessment was completed that provided feedback and measured DSAES ITS' level of service, response time to specific IT needs, and suggests opportunities for growth. The results are below.
 - o 83.34% - Customers received IT assisted support within 24 hours of request (66.67% on the same day) desktop support ticket system.
 - o 94.29% - Satisfaction with the response to their IT Ticket request
 - o 80 % - Reported that their questions or issues were resolved the first time they submitted a ticket.(-14.25% from previous year)
 - o 96.67% - Satisfaction with the overall quality of the service they received from DSAESIT (+3.06% from previous year)
 - 48.28 % of our customers are aware of all of the services we offer (+12.21%)
- **Planned actions based on assessment results/findings**
 - o Increase service efforts for User efficiency, which will lower the amount of requests and increase the response time. A new full-time staff member will be hired to assist with desktop support for Enrollment Services departments
 - o DSAES IT will continue to send staff to trainings and workshops to ensure that they are aware of new trends, software updates, and best practices.
 - o DSAES IT will continue to create awareness opportunities for departments, which include department check-ins and trainings. DSAES IT will continue to focus on training users on troubleshooting and quick fixes. Additionally, the DSAES IT website is being updated to provide access to University-wide IT information.

Utilizations Numbers

- **Support Stats**

- 10 Fee-Funded Student Organizations
- 16 Department Specific Applications & Databases
- 28 DSAES Departments
- 23 Servers
- 55 Websites
- 1227 DSAES Computers (Desktop & Laptops)

- **Computer Replacement**

- 85– September 2017 – August 2018
- 124 – September 2016 – August 2017
- 233– September 2015 - August 2016
- 86 – September 2014 - August 2015
- 333– September 2013 - August 2014

- **Desktop Support Requests**

- 1,628 Support Requests from Sept. 2017 – Aug. 2018
- 1,657 Support Requests from Sept. 2016 – Aug. 2017
- *1,731 Support Requests from Sept. 2015 – Aug. 2016
- 1,345 Support Requests from Sept. 2014 – Aug. 2015
- 1,217 Support Requests from Sept. 2013 – Aug. 2014
- *- First year using online ticket system data

- **Website Support Requests**

- 1,565 Requests from Sept. 2017 – Aug. 2018
- *1733Requests from Sept. 2016 – Aug. 2017
- *- First semester tracking website support requests through Website Support Request ticket System.

Department Major Accomplishment:

- In December 2017, DSAES IT completed the Office 365 upgrade of 1227 computers. Questions about the awareness of current IT support was included in an assessment that was sent to all DSAES Staff who requested services throughout the year. This will assist with establishing the initial focus of our marketing efforts for FY19.

5. Please discuss any budget or organizational changes experienced since your last (FY2019) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections.

- **Staff Departures**
 - Renita Williams, Web Developer I departed in October 2017
- **Promotions/Reclassifications**
 - Kyle Stehling was promoted to Assistant Manager Design and Web Development on August 1, 2017
 - Through a reorganization, Lawrence Daniel, Director for DSAES IT Services, will now be the Director for DSAES IT Services and Student Media. This was effective as of August 1, 2017.
- **New Hire**
 - Ghazanfar Ali - hired in December 2017 as Application Developer I
 - Hunter Jones- hired in March 2018 as a Web Developer I

- 6. If your unit concluded FY2018 with a Fund 3 addition to Fund Equity in excess of \$5,000, please describe the conditions which caused the addition and provide a line-item identification of the budgetary source(s) of the addition (i.e. lapsed salary, conference travel, etc.).**

DSAES IT returned \$28,759.00 to SFAC for lapse salary for the Web Developer position, which was hired in March 2018. A total of \$4,342.00 in M&O was returned due to the annual Telecom Services charges being lower than expected.

7. **Please list your 2019-2020 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs and Enrollment Services Strategic Initiatives and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) that you intend to implement to accomplish your stated initiative.**

Department 2019-20 Strategic Initiatives

Strategic Initiative: Support DSAES IT Services Staff opportunities for professional development. (DSAES- DC3) (UH 2)

Action Steps: Support the attendance of trainings, conferences, and workshops related to information technology and application support.

Action Steps: In collaboration with University IT, identify staff training opportunities related to university-wide technology changes and enhancements.

Action Steps: In collaboration with DSAES IT Services staff, establish annual review of IT trainings, professional conferences and workshops available for attendance throughout the year.

Strategic Initiative: Working with University IT, develop best practices, standards, and policy for DSAES department file storage and back up. (DSAES: DC4 & R1) (UH 2)

Action Steps: Update IRM plan to include policy related to file storage for the use of Office 365 OneDrive, University Share Drives and SharePoint.

Action Steps: In collaboration with University IT, identify best practices used across the university and create an easy to follow guide for data management on behalf of DSAES departments.

Strategic Initiative: Working with DSAES senior leadership, review the current computer replacement budget to ensure that it continues to support replacement needs, and remains sustainable over time for DSAES departments. (DSAES: DC4, R2 & R3) (UH 2)

Action Steps: Work with DSAES Business Services to review the initial budget transfer from DSAES departments for possible adjustments, based on staff growth and the addition of new DSAES departments.

Action Steps: Working with DSAES Departments, evaluate the four year Life-Cycle Computer Replacement Plan process and effectiveness.

Strategic Initiative: Where fit, actualize and integrate recommendations from DSAES IT Services external review. (DSAES: R1, R2, R3) (UH 2)

Action Steps: Work with DSAES IT staff to prioritize and assign external review recommendations by department functional area.

Action Steps: Report progress of accomplishments of recommendations annually.

Strategic Initiative: In collaboration with University IT, identify training opportunities related to university-wide technology changes and enhancements. (DSAES: DC3 & R3) (UH 2)

Action Steps: In collaboration with the Professional Development Committee, create quarterly training sessions that will highlight and inform student and staff employees of all new technology offerings and enhance their knowledge of current office software. (i.e. Office 365, Skype for Business, OneDrive, Excel, and SharePoint)

- 8. Recognizing that the potential to generate additional Student Service Fee income for FY2020 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 5% in your total FY2020 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made.**

Based on our current SFAC budget, the majority of our funds support staff, which includes 3 students and 9 full time employees, computer supplies, hardware and software replacement purchases. A 5% reduction in the DSAES IT budget would result in the cut of **\$48,159.00**.

To provide context to the DSAES IT Services budget, SFAC dollars are budgeted to fund full time and student staff positions, as well as Computer Hardware and Software such as:

Salaries and Fringe	\$ 894,680.00
Computer Hardware and Software Supplies/Telecom	\$ 65,000.00
Professional development – Travel (Incl. Prospective New Employee)	<u>\$ 3,500.00</u>
SFAC Funding to DSAES IT Services	\$ 963,180.00

Given our current SFAC budget is dedicated mostly to staff and supplies, that is where we would have to make our cut.

Cut a portion of the Salary budget (Student Wages)	\$ 30,000.00
Cut a portion of our Computer Hardware and Software Supplies	<u>\$ 18,159.00</u>
Total 5% Reduction	\$ 48,159.00

This cut would result in the loss of our three student positions and the ability to purchase computer supplies, which may force this expense to be placed on individual departments and possibly delay our support efforts.

- 9. What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g. grants, donations, etc.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.**

DSAES IT Services receives **\$37,500** annually, directly from University Information Technology, to support technology enhancements for the Division of Student Affairs and Enrollment Services.

Additionally, DSAES IT Services receives **\$68,902** annually from Enrollment Services to cover the salary and support for one of the User Services Support Specialist positions, who supports their departments' day-to-day desktop support needs. The position is currently vacant, but should be filled by the end of the semester.

In addition, all Enrollment Services hardware and support are paid for directly by the AVC/AVP for Enrollment Services.

10. Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.

There are not any services that overlap between what University IT can offer versus what DSAES IT Services provides. Through Service Level Agreements, University IT currently supports Student Housing and Residential Life.

However, DSAES IT Services provides direct support to 28 Departments, 10 Fee-Funded Organizations, 16 Department Specific Applications & Databases, 23 servers, 55 websites, and 1227 computers.