Department Name: Information and Educational Technology (Student Information Systems)

Total 2017-18 Allocation: $5,153,000

This allocation is 15% of the total 2017-18 Student Services Fee revenue.

1. What percent of the department/program budget is funded by the Student Services Fee? 14.7%

2. Please provide a general description of your department’s function:

   The primary focus of the Information and Educational Technology team is to support the UC Davis community’s work in teaching, research, and public service by providing and supporting technology infrastructure and application services.

3. Please list the departmental program(s) or service(s) specifically funded by the Student Services Fee:

   The primary area that is funded by Student Services Fees is the Enterprise Student Applications (ESA) unit. This organization was formerly the Student Affairs Office of Technology. ESA supports the Banner Student Information System, the myucdavis portal which provides students with online access to many other systems, tools and resources, OASIS student advising system, and a variety of other systems and interfaces that support student success.

   IET also has a relatively small amount of student fees that support IT Express Help Desk Service, open access Computer Labs, and audiovisual support for classrooms and meeting spaces.

4. Student Services Fees Allocations

   Please provide a minimum of the information requested below. If additional data is available, aside from these 2 line items, please add rows as needed. The more information that is detailed here will assist COSAF to better understand the full content of the Student Services Fees used for this department.

<table>
<thead>
<tr>
<th>Expense</th>
<th>2016-17 Actuals</th>
<th>2017-18 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$4,350,172</td>
<td>$4,239,000</td>
</tr>
<tr>
<td>Operational Costs</td>
<td>$844,166</td>
<td>$914,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$5,194,338</td>
<td>$5,153,000</td>
</tr>
</tbody>
</table>

   In March 2017, the Student Affairs Office of Technology (SAOT) moved to IET. Expenses for this unit are included in the 2016-17 Actuals above for a better comparison with 2017-18 Allocations.

5. Please provide information regarding the benefit to UC Davis students from the departmental program(s) or service(s) specifically funded by the Student Services Fee.

   Be as specific and concise as possible. Include the specific type (e.g., undergraduate, graduate, professional, transfer, etc.) and an estimated number of students served.

   Undergraduate and graduate students, transfer students and professionals, rely on and interface regularly with my.ucdavis.edu, Banner and key services provided by Information and Educational Technology (IET). As subject matter experts in technological solutions for the campus, our units create a supportive, reliable and technologically current academic environment to support the UC Davis community.

   Information and Educational Technology services support each of the ~30,000+ undergraduate students and ~7,000 graduate/professional students.
IET’S USE OF STUDENT FEES
Presentation to the Council on Student Affairs and Fees

APRIL 27, 2017

VIJI MURALI, CIO AND VICE PROVOST
BRAD HARDING, INTERIM DIRECTOR, ENTERPRISE STUDENT APPLICATIONS
Information & Educational Technology (IET) Overview

IET supports the UC Davis community’s work in teaching, research, and public service by providing technology to support students, staff, and faculty.

2017-18 Allocation

- Overall Budget $35.2 million
- $5.15 million allocation from Student Fees
- 14.7% of IET’s budget is from Student Fees
- IET is allocated 15% of total Student Fees
- IET employs about 150 student employees

<table>
<thead>
<tr>
<th></th>
<th>2016-17</th>
<th>2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enterprise Student Applications</td>
<td>$4,408,194*</td>
<td>$4,428,000</td>
</tr>
<tr>
<td>IT Express Help Desk</td>
<td>$115,778</td>
<td>$119,000</td>
</tr>
<tr>
<td>Open Access Computer Labs</td>
<td>$444,884</td>
<td>$359,000</td>
</tr>
<tr>
<td>AV Engineering</td>
<td>$225,481</td>
<td>$246,000</td>
</tr>
<tr>
<td>Total:</td>
<td>$5,194,337</td>
<td>$5,152,000</td>
</tr>
</tbody>
</table>

* In March 2017, Student Affairs Office of Technology was transitioned to IET as Enterprise Student Applications. There was no change in the services provided or the usage of student fees. The numbers shown here cover the entire fiscal year including both SAOT and IET ESA.

IET Services (all funds)

- Campus network (wired and wireless) and Telephony
- Identity Management (CAS)
- Email (Office365 & Davismail)
- IT Express help desk and knowledge base
- Student Technology Services
- Canvas
- Classroom Technology
- Computer Labs
- Data Center
- Application and Database Administration
- System Development
- Website hosting and development services
- Information Security
- Desktop support for staff
Enterprise Student Applications

Description
• ESA (formerly known as Student Affairs Office of Technology) supports the essential student information systems that manage student records, course enrollment, scheduling, financial aid, and advising.
• ESA also maintains and operates the myucdavis portal, which is the primary user interface through which students interact with these systems.
• ESA also is responsible for developing and maintaining the Online Advising Student Information System (OASIS), Schedule Builder, and other tools used by students on a daily basis.

What Students are Served
All undergraduate and graduate student records are maintained in the Banner Student Information System. All students use the tools supported by ESA in their daily activities.

Budget
Approximately 85% of ESA’s budget is supported by Student Fees.
All of ESA’s work benefits students.
Enterprise Student Applications

Data Warehouse/Analytics (Official Reporting)
Reporting Database (Operational)
Student Records Database

Transcripts
Transfer Articulation
Undergrad Students
Graduate Studies
Professional Degree
Extension
Graduation
Admission
(Initial) Advising
Registration
Pre-requisite Checking
Degree Preparation and Audit

Course Catalog
Fin. Aid Scholarships
Billing Payment

Parent/Guardian
Seminar
Thesis
Labs
Courses

Email/Calendar (Google – DavisMail)
LMS (SmartSite)
Housing & Dining
HR/Payroll/Finance (Student Employees)
Parking (TAPS)

myucdavis.edu (and other authenticated applications)

CAS

Note: This diagram is intended to illustrate the multiple systems and functions that are supported by ESA to provide a wide range of student facing services. Some, but not all, of these systems and functions are supported by Student Fees. This is not intended to be comprehensive or technically accurate system diagram.
myucdavis

Students can use the myucdavis portal to access a variety of tools and information such as:

- mySchedule (class schedule)
- AggieFeed (news feed)
- UC Davis Library (search, books on loan)

Thousands of students use myucdavis every day, with daily page views exceeding 150,000 during peak times.
Enterprise Student Applications

OASIS

- The Online Advising Student Information System was developed at UC Davis and is maintained by ESA staff.
- It is used by undergraduate students and Advisors for many advising functions, such as scheduling appointments, tracking progress, submitting petitions.
- OASIS interfaces with the Banner Student Information System (also maintained by ESA), MyDegree and many college and department specific applications.
- OASIS is regularly accessed by 20,000-25,000 unique students each month.
Schedule Builder

• Schedule Builder was created and is maintained by ESA to facilitate students planning their schedule and registering for courses.
• It is used by nearly all UC Davis students to register for courses.
• Schedule Builder was built with input from student focus groups and testing by students.
Description
IT Express provides phone, chat, email and self-service support to students, staff and faculty for a broad variety of technical services, such as computing account management, email, network access (wired and wireless), voice systems, and most campus applications, such as Office365, Davis Mail and Google Suite for Education, Banner, Canvas, Box, and Qualtrics.

What Students are Served
All UC Davis students for their entire relationship with UC Davis – applicants, undergraduate, graduate, professional students, as well as alumni.

Budget
10.5% of IT Express budget funds are from Student Fees
25.7% of IT Express call volume is student support calls (at a minimum).
   Actual % may be higher, as not all calls can be identified by their source.
**Description**

IET Supports 7 open access student computer labs with 201 computers, including the specialty IET Media Lab and Center for Accessible Technologies. The labs provide a wide variety of services: B&W printing, color printing, flatbed/document/book scanning, etc. The labs have a wide variety of software – web browsers, MS Office, and specialized applications to support student coursework. The Media Lab & CAT support many other specialized services and software as well.

**Budget**

Open access computer labs are funded by student fees and print charges – roughly $359K in student fees and $230-240K from print charges. ~60% of Computer Lab Management budget comes from Student Fee funds. Nearly 100% of Computer Lab usage is by students.

**What Students are Served**

Primarily undergraduates. Approx. 25,000 unique students are served each year. There were nearly 500,000 log-ons in 16-17.
**Description**

AV Engineering designs, installs and maintains the projectors, monitors, control panels and other components provided in classrooms and other spaces on campus to support instruction and other uses (e.g. student clubs).

The helpdesk provides after hours classroom clean up and maintenance. They also provide telephone troubleshooting for student groups that are having issues with equipment during evening hours.

**What Students are Served**

All student groups may reserve General Assignment Classrooms for their meetings and other activities. There is no fee for this usage if it is less than 4 hours per week. Student groups and ASUCD used GAC classrooms 8,054 times in the past year. Estimated hours of use by student groups is greater than 24,000 hours per year.

**Budget**

Currently, about 34% of AV Engineering’s budget is supported by student fees.
Student Involvement

IET Invites Students’ Input

• ASUCD representative on the CIO Strategic Advisory Council
• Student representative on the Student Technology Governance Committee
• Feedback mechanism available in myucdavis
• ESA solicits input from students in focus groups in early iterations of development efforts.
• IET employs about 150 student employees in computer labs, IT Express, AV engineering and other roles