

COMMUNICATIONS AND TECHNOLOGY SERVICES (CATS)

	<u>1996-97</u>		<u>1997-98</u>		<u>1998-99</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
<i>Category of Expense:</i>						
Staff Salaries	81.16	3,601,420	78.95	3,739,609	82.45	4,000,022
General Assistance	2.51	449,130	2.51	678,250		465,443
Nonsalary/Other		1,416,252		2,558,786		4,329,308
<i>TOTAL by Category</i>	83.67	\$5,466,802	81.46	\$6,976,645	82.45	\$8,794,773
<i>Sources of Funds:</i>						
General Funds	65.26	3,166,844	55.36	3,011,253	47.90	3,115,842
Self Supporting	18.41	1,982,958	26.10	3,648,392	29.75	4,274,086
Auxiliary					4.80	1,285,845
Other		317,000		317,000		119,000
<i>TOTAL by Fund</i>	83.67	\$5,466,802	81.46	\$6,976,645	82.45	\$8,794,773

MISSION

To provide an infrastructure of quality information technology (IT) services and support to the campus community that is marked by efficient, accountable and innovative use of the technologies recognizing that IT is a resource shaped by community values, needs and resources.

DESCRIPTION

CATS provides information technology (IT) services to the campus community and beyond. Support is provided in the following configuration of sub-units: Management and Business Services; Applications Development and Support (ADS); Network and Telecommunications; Instructional Computing; Computer Systems Operations; the Support Center.

GOALS

- Continue the process of budget deficit reduction through the evaluation of services informed by governance and advisory structures.
- Deliver and streamline administrative processes through the effective application of IT to support critical campus systems.
- Enhance the scholarly environment by providing support for new and changing models of teaching and learning and an environment that is conducive to faculty collaboration and research.

ACTIVITY DATA

- Define baseline services and implement opportunities for fee-for-service delivery model.
- Refine funding model for contract technical support services and expand program.
- Enhance faculty support for developing and delivering electronic course materials.
- Provide computer-based training and web-based literacy course.