

# ITS Executive Steering Committee (ITESC)

Agenda and Materials

Jun 7, 2012



# Agenda

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- Support for VHS Formats
  - F. Barnhart, T. Walker
- IT Strategic Direction – “Anytime Anywhere Access”
  - S. Malisch
- Demos within Strategic Direction
  - Student Technology Roadmap – A. Stillwell
  - Email Future – J. Apa
  - Cloud Storage (Box) – J. Apa
- Project Portfolio Prioritization
  - S. Malisch



# Addressing Legacy Media Formats at Loyola

*Working Group:*

Faculty Center for Ignatian Pedagogy

Information Technology Services

Registration and Records

University Libraries



# VHS Market

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- 2003 - Digital, high-density DVDs overtook VHS rentals
- 2005 - Market share for VHS in the home video market dropped to about 15%
- 2006 - Large retailers began dropping VHS
- 2008 - JVC announced it would stop making standalone VHS players, the last company to phase them out



# VHS at Loyola

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- As of Spring 2012, 156 faculty are still using VHS for classroom or library reserve
- Similarly, 226 electronic learning spaces still had VHS players
- Ability to support VHS is changing rapidly in terms of availability of content and equipment = legacy format
- Working group began meeting in Fall 2011 to address the issue and establish project objectives and goals
- Group determined deliverables and identified potential risks in Spring 2012



# Project Objective

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To address legacy formats and the means for transitioning faculty, staff, and students using these technologies to newer, more universal formats.



# Goal 1

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Determine how to support users of legacy formats and document/communicate the process of selecting alternatives.

- Identified a three step process involving University Libraries and the Faculty Center for Ignatian Pedagogy



# 3 Step Process

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1. Library's AV Department will coordinate with Faculty still using VHS to re-purchase the content in a current format, where possible
2. If VHS content cannot be replaced in current format, faculty will coordinate with librarians for help identifying alternative materials
3. If alternative content is unavailable, faculty will be referred to the Faculty Center for Ignatian Pedagogy for additional support





# Goal 2

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Develop and implement a notification system to communicate when legacy formats will no longer be supported.

- Web page documenting process, procedure, deadlines, and supported/unsupported formats
- Social media (e.g. Twitter, Facebook, blogs)
- Email (fac-post, departmental lists)



# Goal 3

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Provide information regarding recommended and supported formats.

- Focus on Teaching and Learning
- ITS Tech Day
- Individual faculty consultation (FCIP, ITS, UL)



# Goal 4

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Develop a process by which ongoing format questions can be addressed.

- Working group
- FAQ/contact web page
- ITS Help Desk
- Subject specialist librarian
- Library AV Department



# ATC Presentation Outcomes

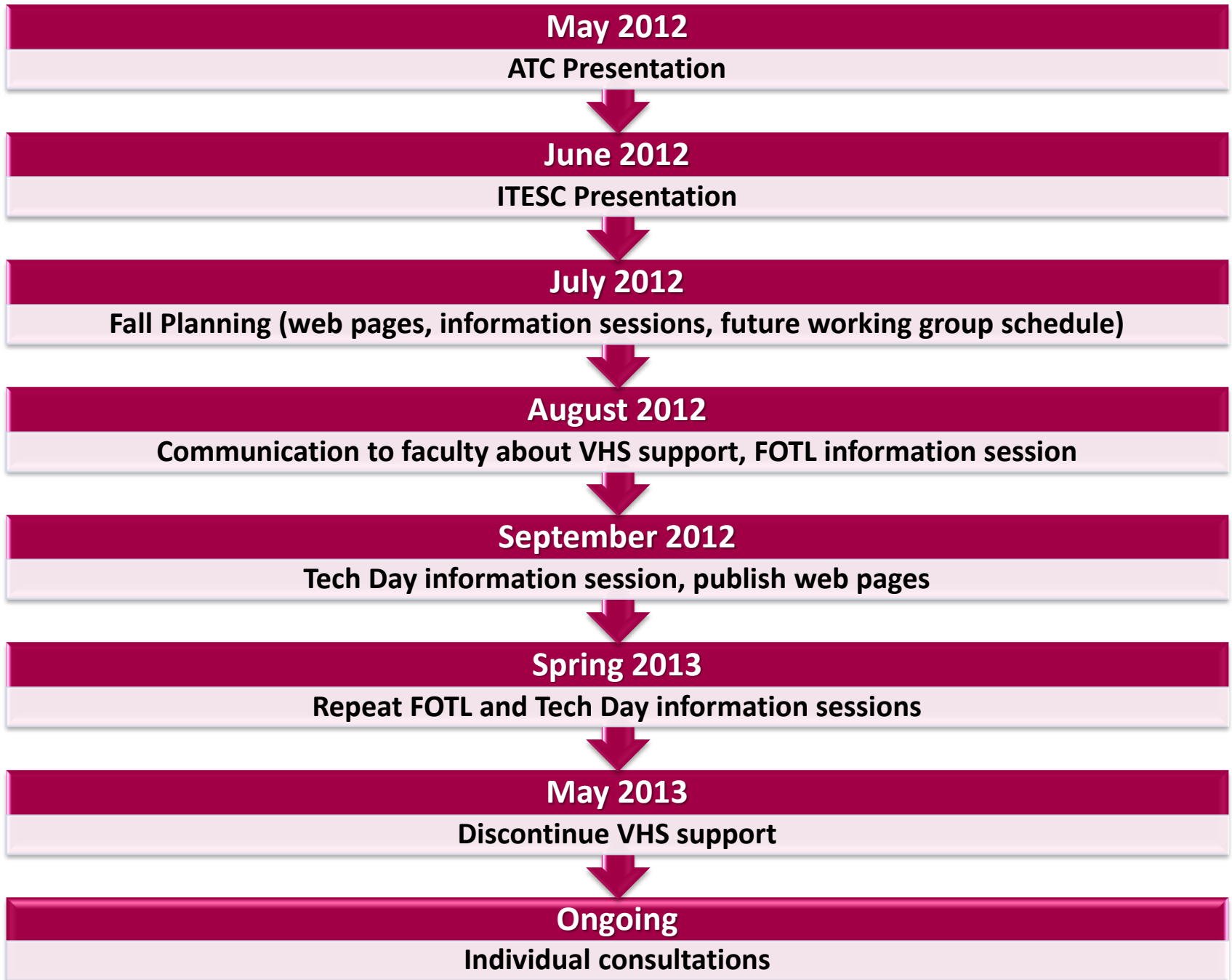
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Presentation made to Academic Technology Committee (ATC) on May 15, 2012.

- ATC supports
- Pedagogical discussions
- Directions/guidelines for conversions or alternate formats
- Minor concerns raised by a few departments
  - Modern Languages
  - School of Communication
- Request for dedicated space



**PROPOSED TIMELINE**



Questions?



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# IT Strategic Direction

## “Anytime Anywhere Access”

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- Concepts

- Faculty/Staff/Student:

- “I can fulfill my relationship with Loyola from wherever I am.”

- Easy to use

- Web/portal-based

- Secure

- Self service

- University:

- How do we “elegantly give up control?”





# IT Strategic Direction

## “Anytime Anywhere Access”

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- Technology Implications
  - Reduce or eliminate constraints of things like VPN, Loyola Software, network drives
  - Portal
  - Virtualization
  - Desktop Management
  - Application streaming
  - Cloud-based
  - Bring Your Own Device



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# Email Future

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- **Scope**

- Collect university-wide functional requirements to make sure Loyola's email system is positioned for the future.
- Analyze the current landscape and conduct product research.
- Provide a recommendation for email at Loyola.

- **Charter Members**

- 30 individuals from across the University, including Health Sciences Division.
- Comprised of Faculty, Staff and Students.



# Email Future

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- Current Progress

- Collected functional requirements and compared against the 3 major vendors; Microsoft, Google and Novell.
- Interviewed peer and aspirational institutions on their email system.
- Conducted Gartner research.

- Next Steps

- Demonstrations by Microsoft, Google and Novell.
- Submit a recommendation to the Architecture Review Board.



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# Cloud Storage (Box)

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- Box is a solution that makes accessing your files anywhere at anytime both easy and convenient.
  - **Simple file management.** Box lets you store documents, media and other content online so you can access it from anywhere.
  - **Secure online file sharing and collaboration.** Box lets you share files with anyone, inside or outside Loyola.
  - **Mobile access.** Box lets you access, share and collaborate on files using any mobile device.



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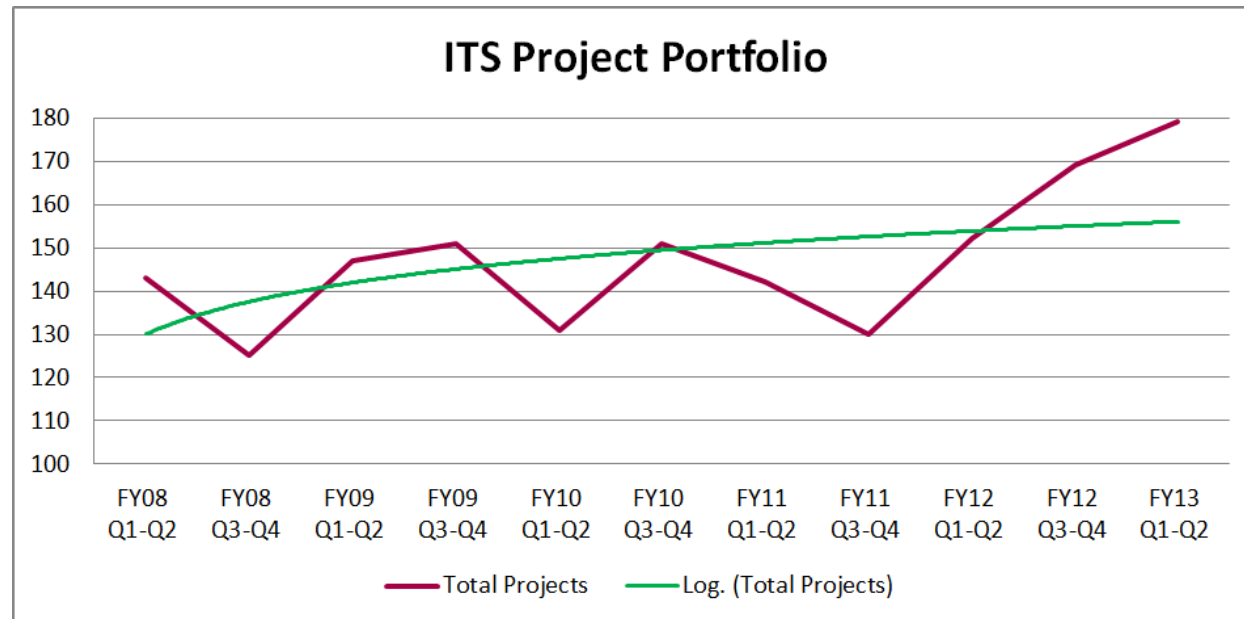
# FY12 Q3-Q4 POR Tracking

POR Activity	Total Count	T-Shirt Sizing Breakdown				
		X-Large	Large	Medium	Small	X-Small
Original FY12 Q3-Q4 POR	169	10	31	74	44	10
Revised FY12 Q3-Q4 POR	169	12	30	73	44	10
New Projects Started	82	4	15	28	24	11
Final FY12 Q3-Q4 POR	251	16	45	101	68	21
Completed Projects	(52)	3	5	20	17	7
Forecasted Completed Projects	(22)	2	4	7	9	0
Duplicate/ Canceled	(2)	0	0	1	0	1
Rollover Projects	175	11	36	73	42	13
New Projects not Started	4	0	1	2	1	0
FY13 Q1-Q2 POR (Draft)	179	11	37	75	43	13
Net Change	10	(1)	7	2	(1)	3

# Project Sizing Trend

## Portfolio Counts

T-Shirt Sizing	Work Effort	FY09 Q1-Q2	FY09 Q3-Q4	FY10 Q1-Q2	FY10 Q3-Q4	FY11 Q1-Q2	FY11 Q3-Q4	FY12 Q1-Q2	FY12 Q3-Q4	FY13 Q1-Q2
TBD	TBD	8	5	2	1	1	2	0	0	0
X-Small	< 5 Days	2	12	15	8	6	4	6	10	13
Small	5-30 Days	49	56	14	44	35	28	34	44	43
Medium	31-60 Days	45	44	67	59	61	64	71	74	75
Large	61-120 Days	37	29	32	33	33	19	32	31	37
X-Large	>120 Days	6	5	1	6	7	18	9	10	11
		147	151	131	151	143	135	152	169	179



# Capacity Estimates

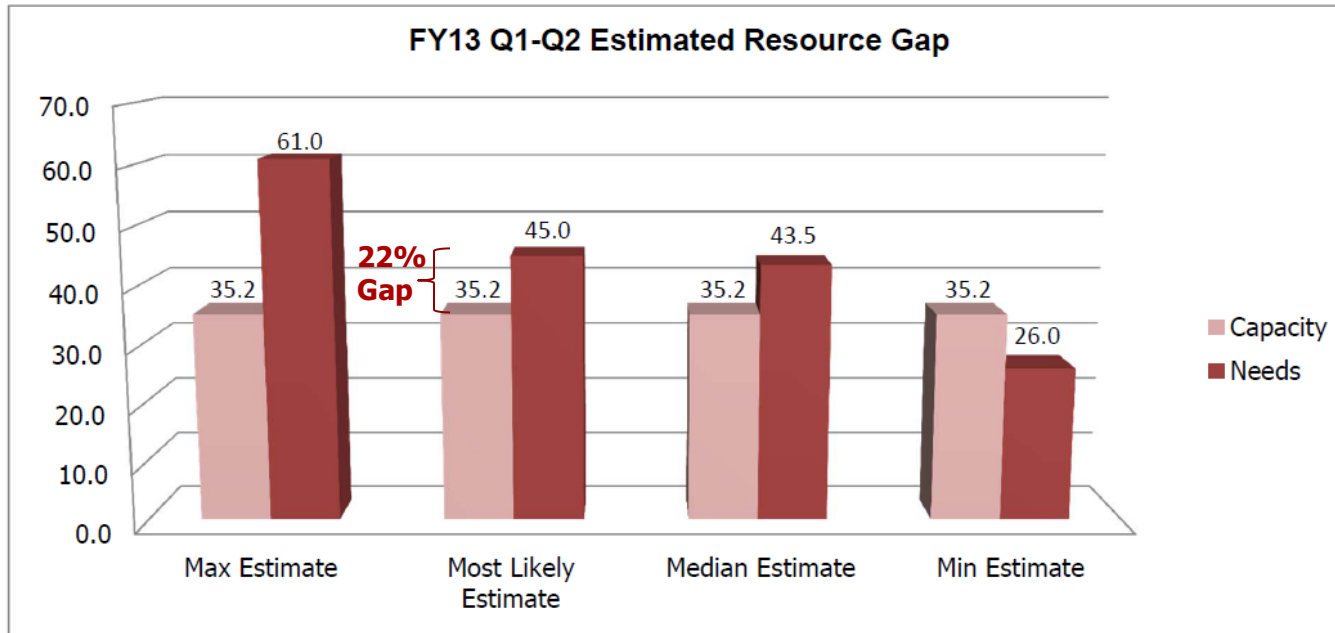
T-Shirt Sizing	Work Effort	Initial Project Count*	Project Effort** (FTE)
TBD	TBD	0	0.0
X-Small	< 5 Days	13	0.2
Small	5-30 Days	43	3.9
Medium	31-60 Days	75	14.4
Large	61-120 Days	37	14.2
X-Large	>120 Days	11	12.2
Total		179	45.0

\* snapshot as of 5/29/12

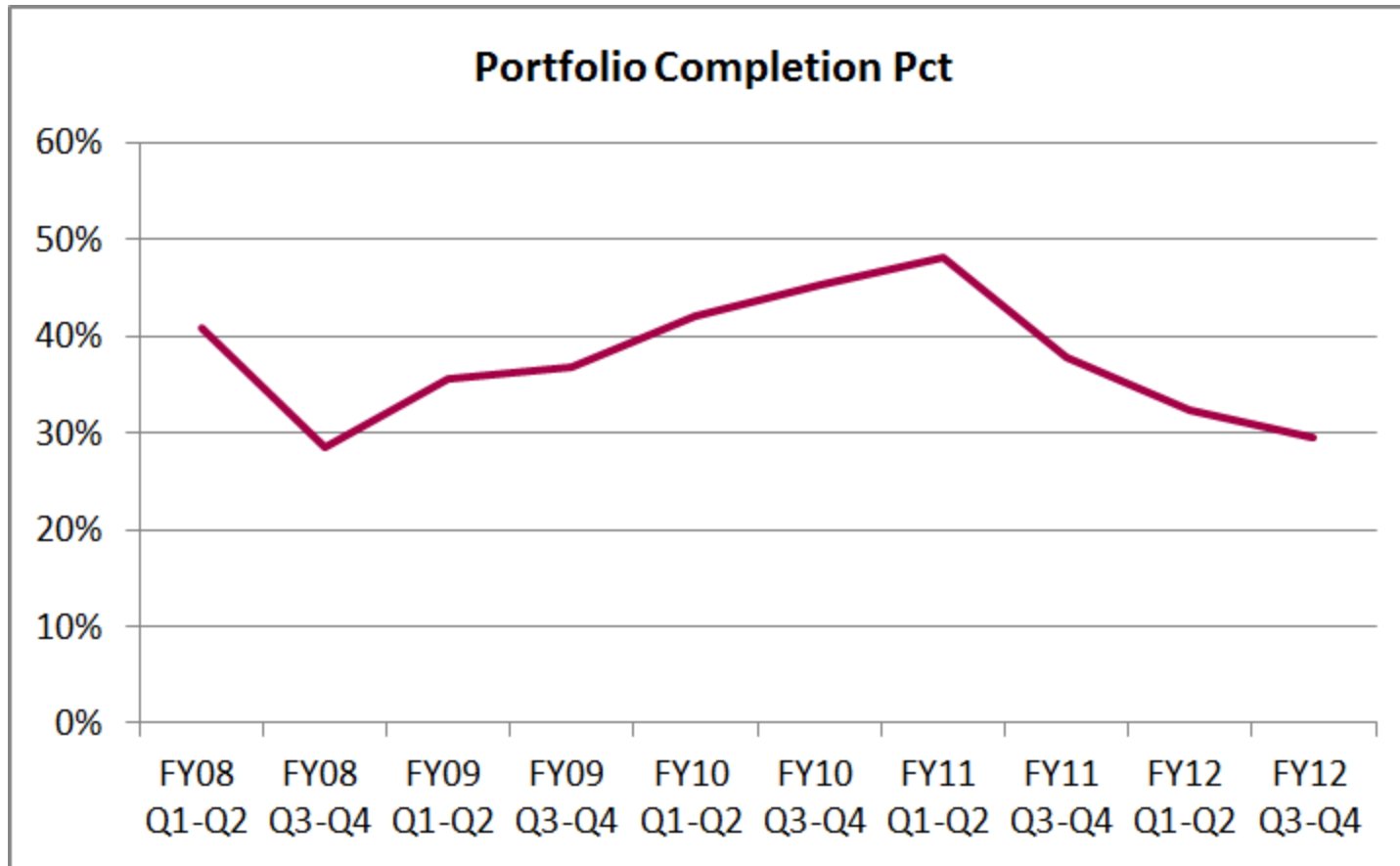
\*\* most likely scenario

ITS Capacity/Resource Calculations (FTE)	
Full Time	93.0
Part Time	2.6
Annual Total	<u>95.6</u>

	Est. Effort Allocation	Est. Time Allocation	Most Likely Estimate Gap
Admin.	24.4	26%	22%
Support	36.0	38%	
Project	35.2	37%	
Total	95.6	100%	



# FY12 Q3-Q4 Completed Project Forecast



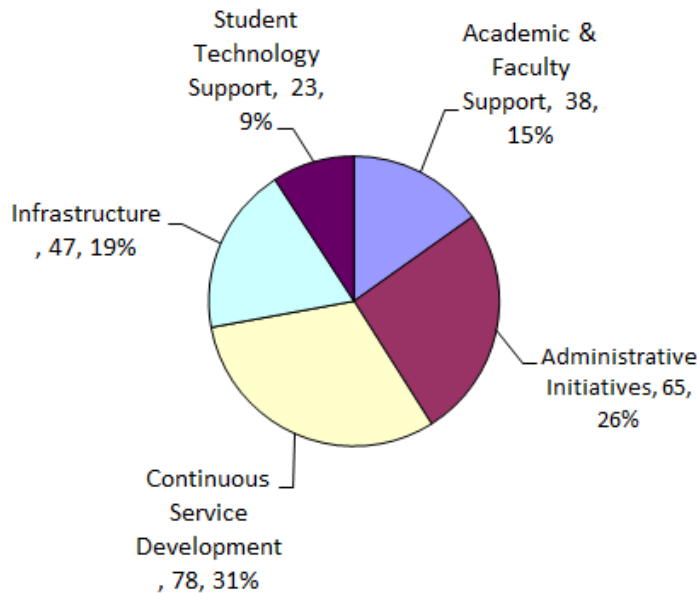
74 projects  
forecast  
completed

	Avg.	Min	Max	This Period
Completed Pct.	39%	29%	48%	29% (forecasted)



# FY12 Q3-Q4 Completed Projects(Forecast)

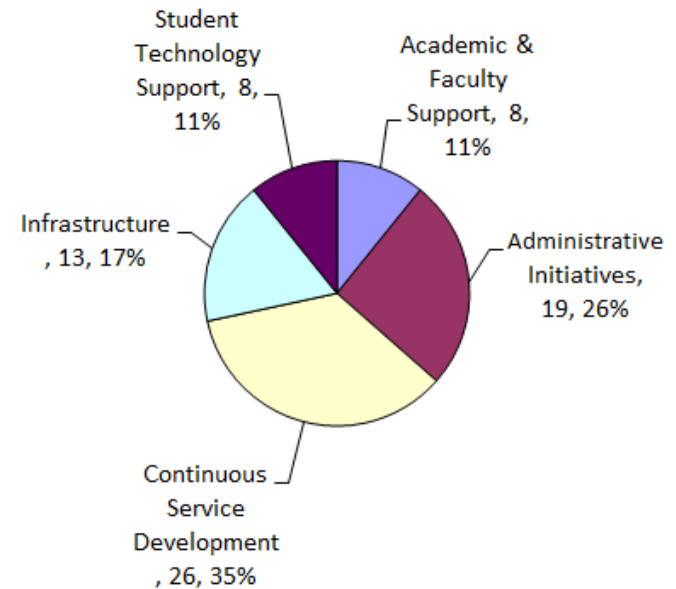
FY12 Q3-Q4 Projects by Strategic Alignment



Data as of 5/29/2012

251 Projects

FY12 Q3-Q4 Completed Projects by Strategic Alignment



Forecasted Data as of 5/29/2012

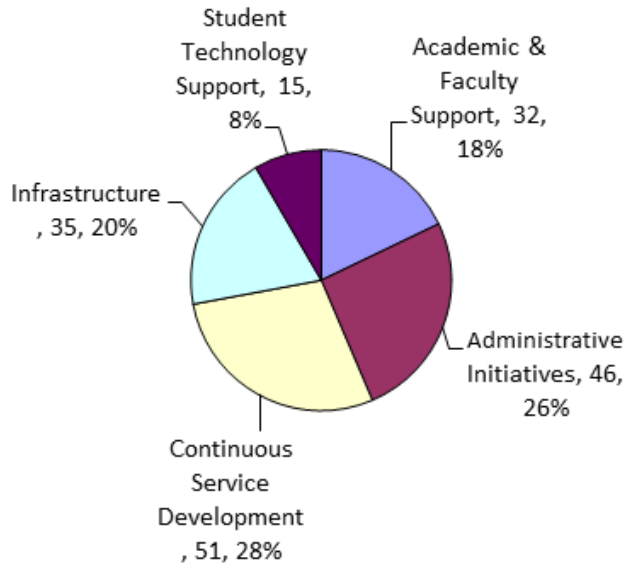
74 Projects

Strategic Category	Completed Count	Completed Percent	Portfolio Percent	Net Difference
Academic & Faculty Support	8	11%	15%	-4%
Administrative Initiatives	19	26%	26%	0%
Continuous Service Development	26	35%	31%	4%
Infrastructure	13	18%	19%	-1%
Student Technology Support	8	11%	9%	2%
	<b>74</b>			



# FY13 Q1-Q2 Plan of Record

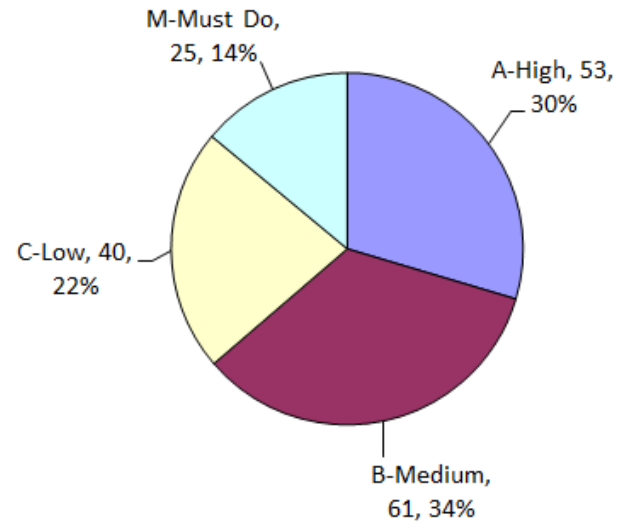
**FY13 Q1-Q2 Projects by Strategic Alignment (Draft)**



Data as of 5/29/2012

179 Projects

**FY13 Q1-Q2 Projects by Priority (Draft)**



Data as of 5/29/2012

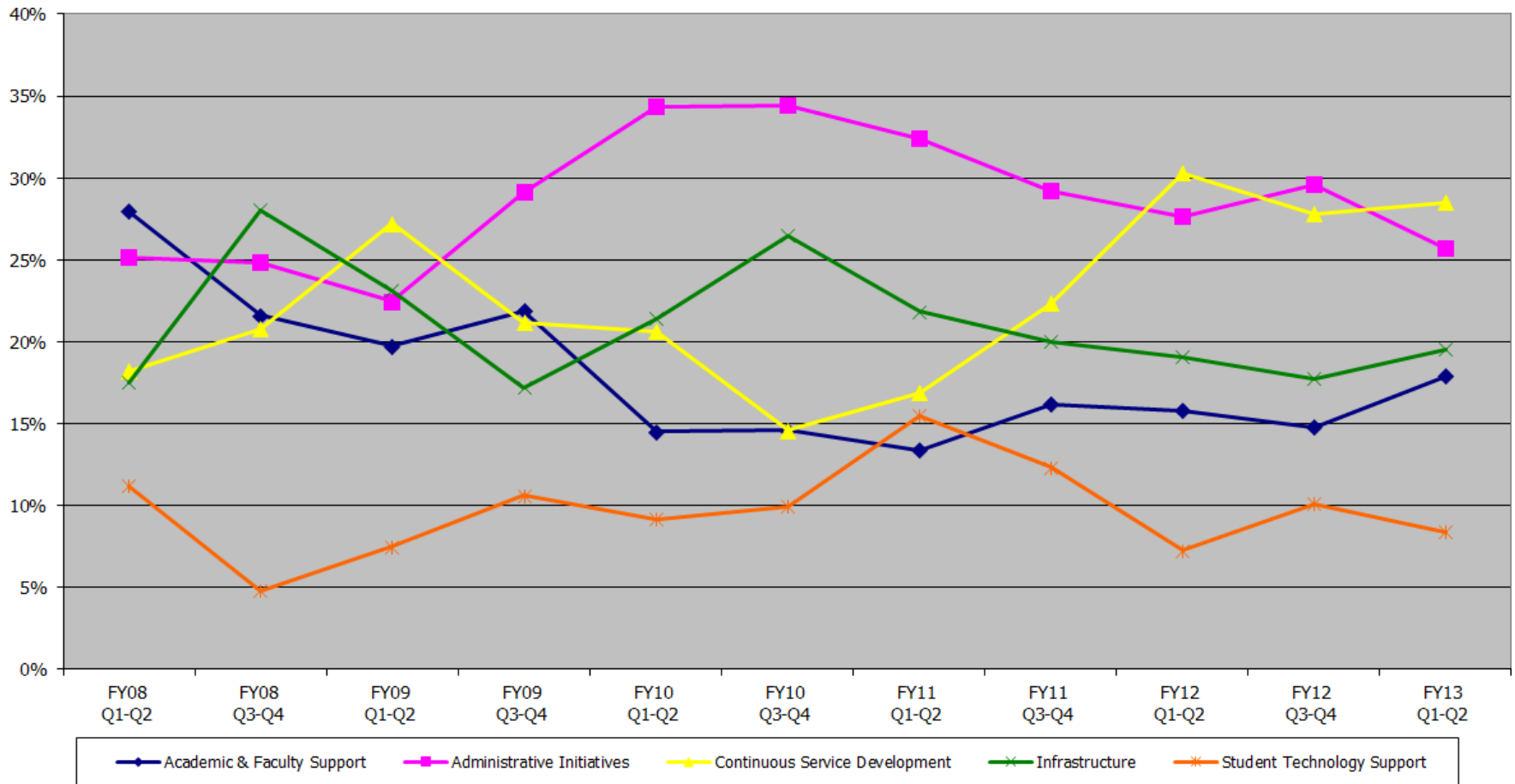
179 Projects

Strategic Alignment	Count
Academic & Faculty Support	32
Administrative Initiatives	46
Continuous Service Development	51
Infrastructure	35
Student Technology Support	15
	<b>179</b>

Priority	Count
A-High	53
B-Medium	61
C-Low	40
M-Must Do	25
	<b>179</b>



# ITS Project Portfolio Changes



Strategic Alignment	FY08 Q1-Q2	FY08 Q3-Q4	FY09 Q1-Q2	FY09 Q3-Q4	FY10 Q1-Q2	FY10 Q3-Q4	FY11 Q1-Q2	FY11 Q3-Q4	FY12 Q1-Q2	FY12 Q3-Q4	FY13 Q1-Q2	Prior Period Change	Average
Academic & Faculty Support	28%	22%	20%	22%	15%	15%	13%	16%	16%	15%	18%	3%	20%
Administrative Initiatives	25%	25%	22%	29%	34%	34%	32%	29%	28%	30%	26%	-4%	28%
Continuous Service Development	18%	21%	27%	21%	21%	15%	17%	22%	30%	28%	28%	1%	20%
Infrastructure	17%	28%	23%	17%	21%	26%	22%	20%	19%	18%	20%	2%	22%
Student Technology Support	11%	5%	7%	11%	9%	10%	15%	12%	7%	10%	8%	-2%	9%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	100%

# 2012 ITESC Schedule

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- Jan. 26, 2012 - Thursday, 1:30-3:30 PM

- R+ Replacement
- Student Dev. Tech Fee Request
- Security Camera Update
- Bus. Impact Analysis Status
- Project Portfolio Prioritization Results
- LUHS/LUC/HSD Program Status

- Mar. 8, 2012 - Thursday, 1:30-3:30 PM

- HSD Program Progress
- Security Surveillance (Camera) Policy
- 2012 Technology Briefing

- Apr. 25, 2012 - Wednesday, 11:30 AM-1:30 PM

- ISO Introduction
- RMS Housing Contract Release/Exemption
- Tech Fee Review
- ITS Resource Allocation
- HSD Program Update
- ITESC Membership

- Jun. 7, 2012 - Thursday, 1:30-3:30 PM

- Video Formats
- IT Strategic Direction
  - “Anytime Anywhere Access”
  - Demos within Strategic Direction
- Project Portfolio Prioritization

- Jul. 26, 2012 - Thursday, 1:30-3:30 PM

- Project Portfolio Prioritization Results

- Sept. 13, 2012 - Thursday, 1:30-3:30 PM

- Subcommittee Reports
- Major Projects Status Reviews

- Oct. 25, 2012 - Thursday, 1:30-3:30 PM

- Subcommittee Reports
- Major Projects Status Reviews

- Dec. 11, 2012 - Tuesday, 1:30-3:30 PM

- Technology Scorecards
- Project Portfolio Prioritization