



LOYOLA
UNIVERSITY MARYLAND

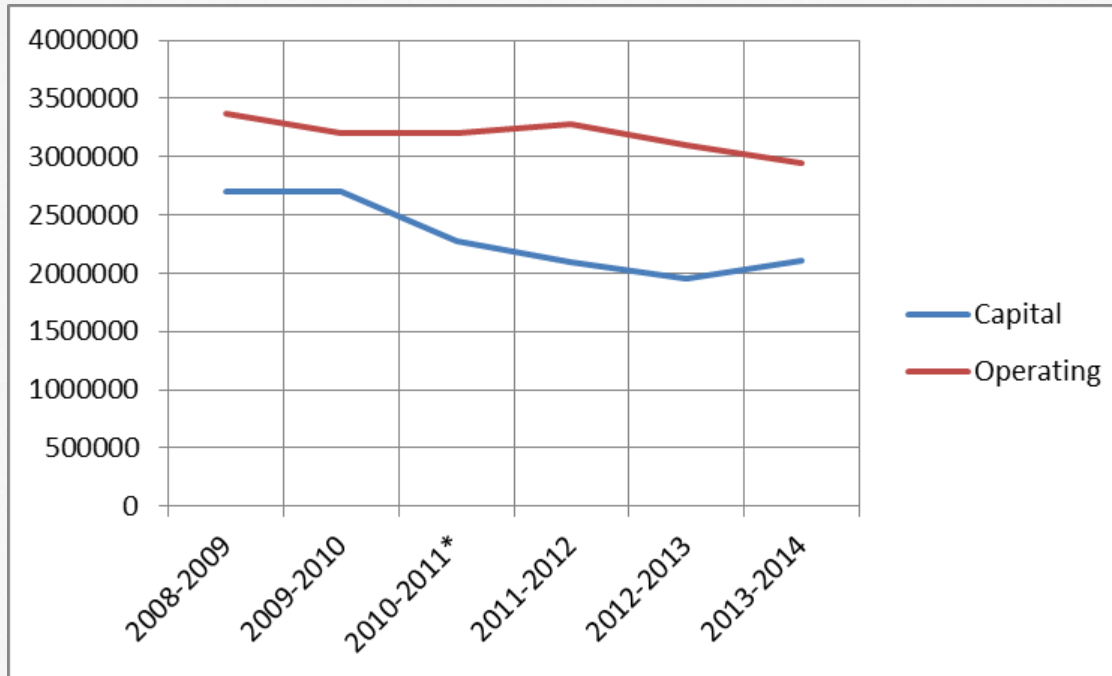
Technology Services Update

Budget Committee

January 15, 2014

Louise Finn

Technology Services Budget FY09 – FY14



- Our budget has decreased by \$419,488 over the past 6 years
- Maintenance contracts have risen by \$400K
- We are operating at a net difference of > \$800K since FY09 (over a 30% reduction)
- To cover the increased contract costs last year we eliminated a staff position

Our response to the “New Financial Normal”

- Step 1 - Captured low hanging fruit
- Step 2 - Assessed our costs
- Step 3 - Business process evaluation
- Step 4 - Accountability
- Step 5 - Looking ahead

Step 1 - Captured Low Hanging Fruit

- Renegotiated contracts
- Switched to lower cost solutions
- Extended life cycle replacements
 - Laptops from 3 to every 4 years
 - Desktops from 4 to every 5 years
 - Introduction of virtual desktops
- Began retiring services
- Used savings to fuel new tech projects (no new money)

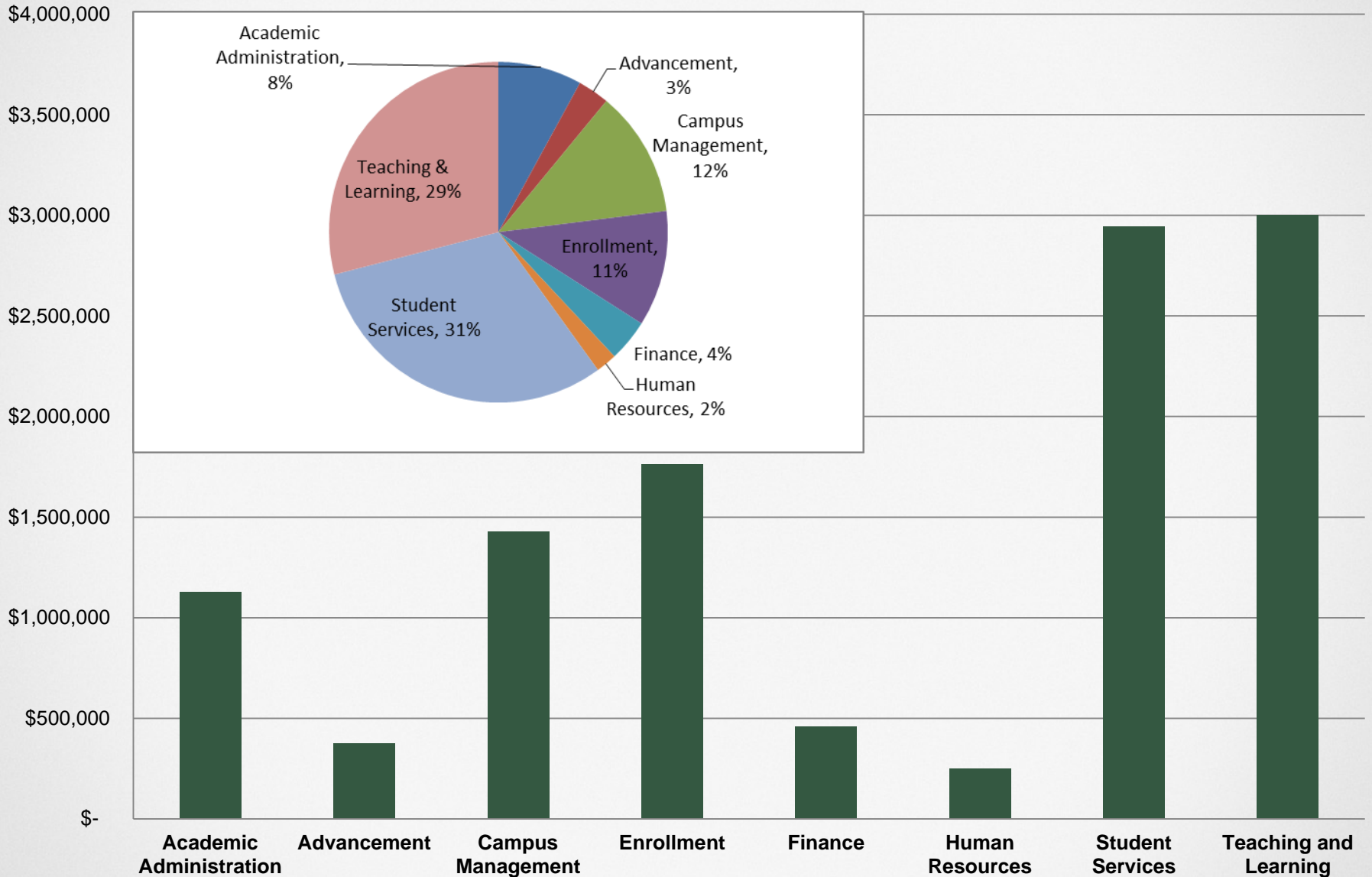
Step 2 - Assessed our Costs

- Developed a Service Catalog
- Monetized the services we provide
 - Unit costs
 - Ability to compare insourced vs. outsourced solutions
- Benchmark against peers (Educause & AJCU) and the education industry (Gartner)
- Reported to the university
 - Nearly 60% of technology budget is spent on services aimed at the student academic and campus experience

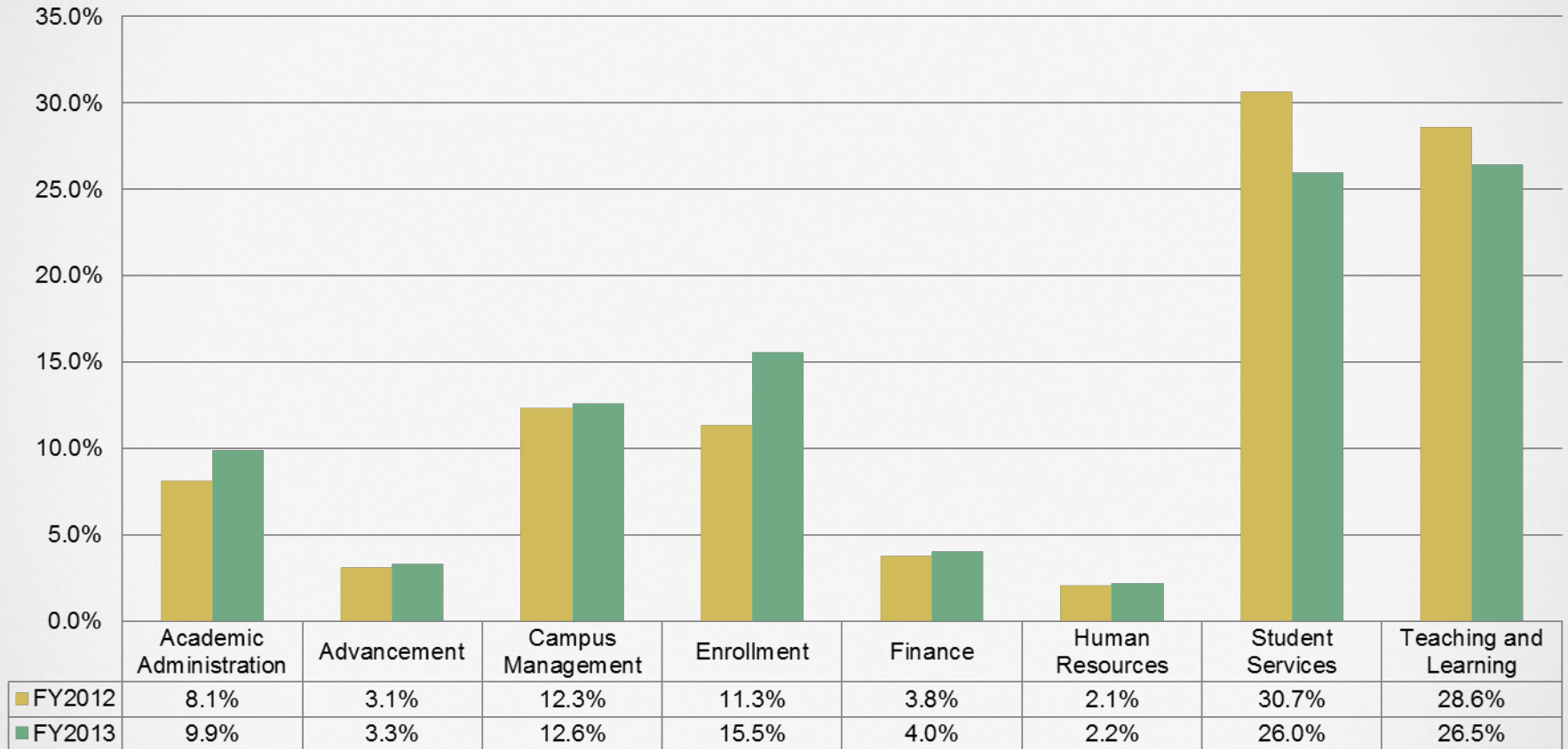
Service Catalog

Service	Description
Campus Amenities	Computer Labs, Managed Print/Copying, Cyber Cafes, Cable TV, Digital Signage
Computing	Online account provisioning, personal computing devices, personal productivity software, mobile apps, end-point security, technology policies
Enterprise Applications	Colleague (HR, Finance, Advancement, Student Information System), ImageNow, StarRez, Resource25, Reporting, Admissions, Benefits Mgmt., Centricity, PAVE, MotorPool, Halogen, Blackboard One Card, DSX Door Access, Sitecore, Titanium, Tutor Trak, Wealth Engine, WebCRD
Messaging for Faculty, Admin, Staff	Email, Calendaring, Email Archiving & Encryption, SPAM Filtering
Network Connectivity	Internet, Local Area Networks, WiFi, Encrypted WiFi, Network Access Control, Virtual Private Network
Office 365 for Students & Alumni	Office365 - Email, Calendaring, Web Conferencing, Instant Messaging, Team Sites, MS Office
Professional Services	Application Development, Disaster Recovery, Business Continuity Planning, Project Management
Storage & Backup	Departmental and Committee File Storage (H:), Personal File Storage (G:), File Backup & Restore
Support & Training	Help Center, Knowledgebase, Online Learning (Lynda.com, , Ellucian, Adobe, Microsoft), Student Technology Center, Technology Training Center, Personal Device Support, Authorized Warranty Repair (Apple, Lenovo)
Teaching & Learning	Faculty Technology Center, Classroom Technology Support, Moodle Learning Management System, Adobe Connect for Online Teaching, Panopto, Technology Grants, Workshops, Collaborative Workspaces, ePortfolio
Telephony	PBX, Switchboard, VOIP, Directory Assistance, Auto Attendant, Voice Mail, Campus Directory, Telephone Move/Add/Changes, Cellular Phones
Web & Collaboration	Inside Loyola Portal, www.loyola.edu, Anywhere Apps (Citrix), Lync Web Conferencing, Instant Messaging, Video Communications

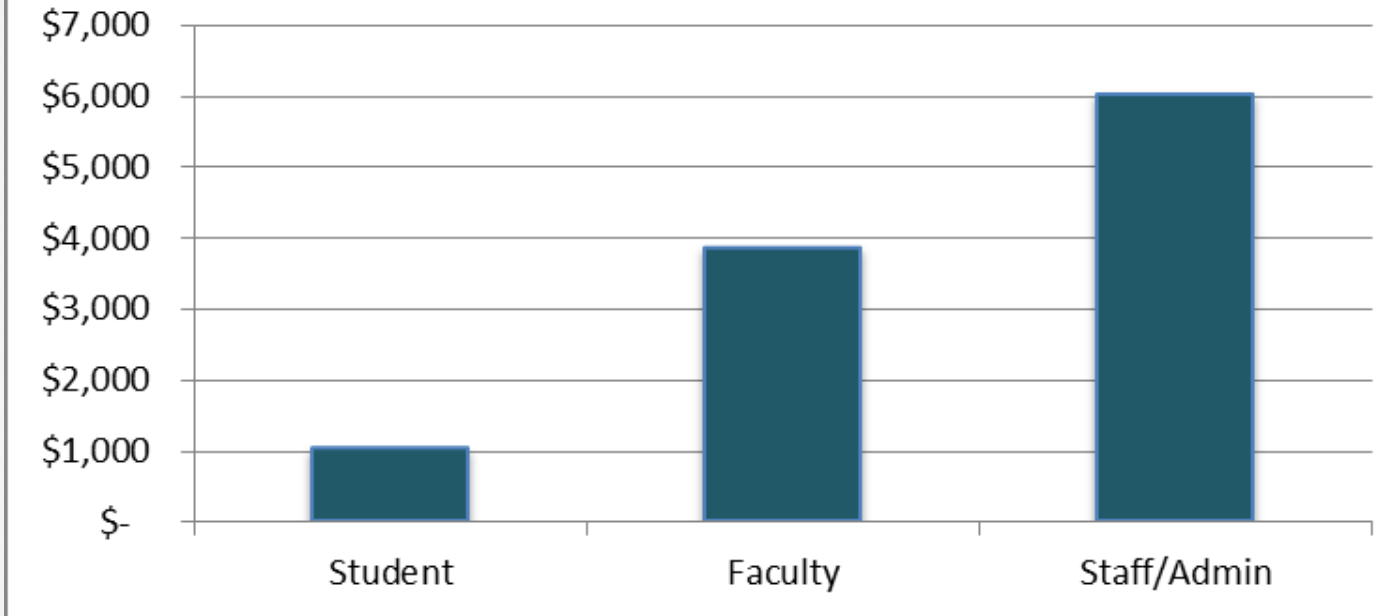
University Functions FY13 - Technology Services



University Functions FY 2012, FY 2013

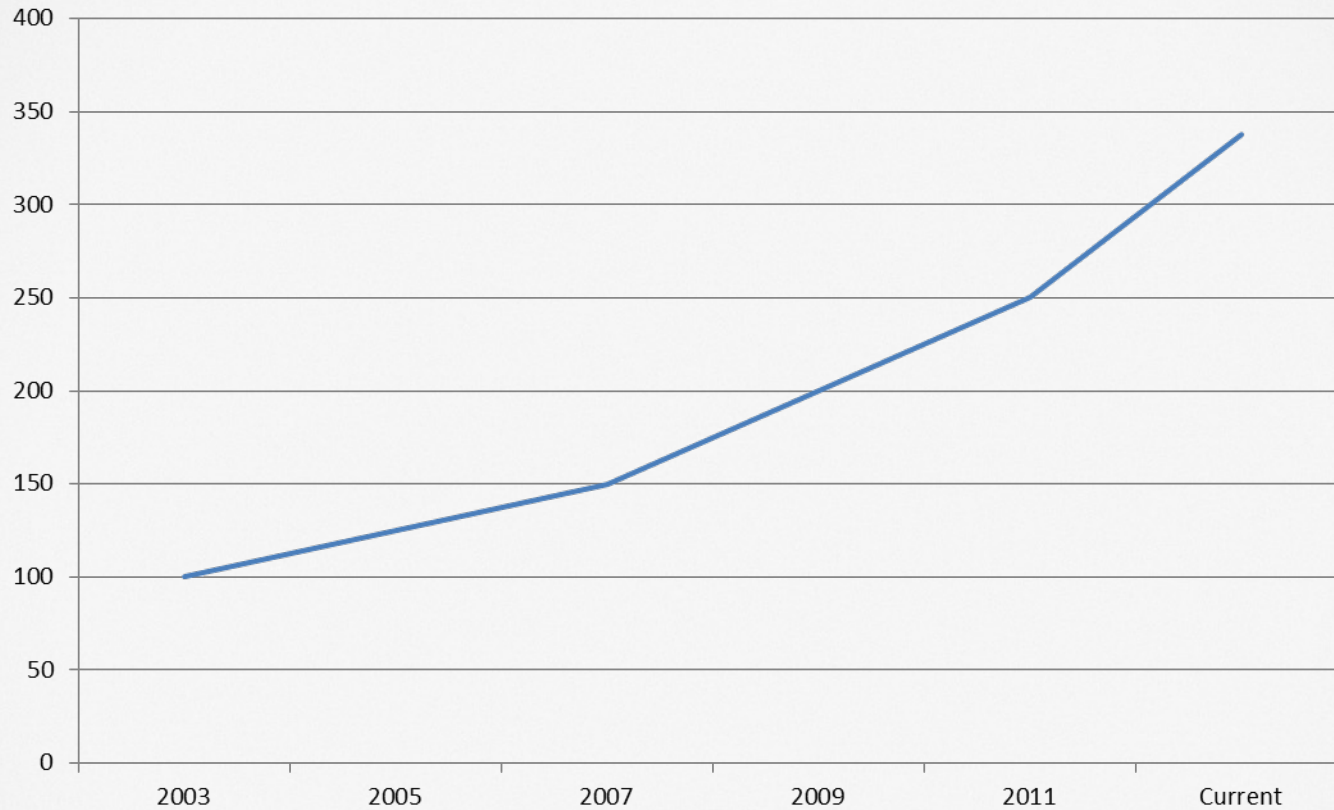


Cost per Person to Provide Technology



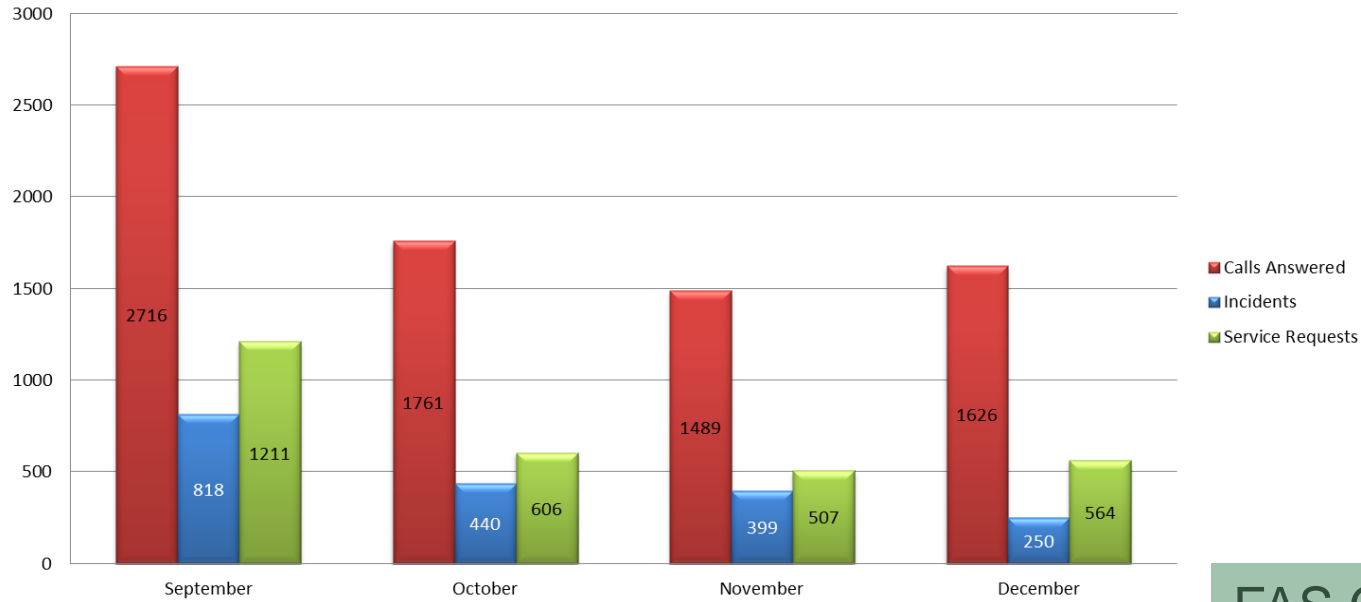
As we increase enrollment, add new faculty and staff/admin positions there is an associated cost to deliver technology services.

Server demand growth



- Server growth implications – operating costs, staffing
- Internet Bandwidth was doubled from 500Mb to 1Gb in 2013

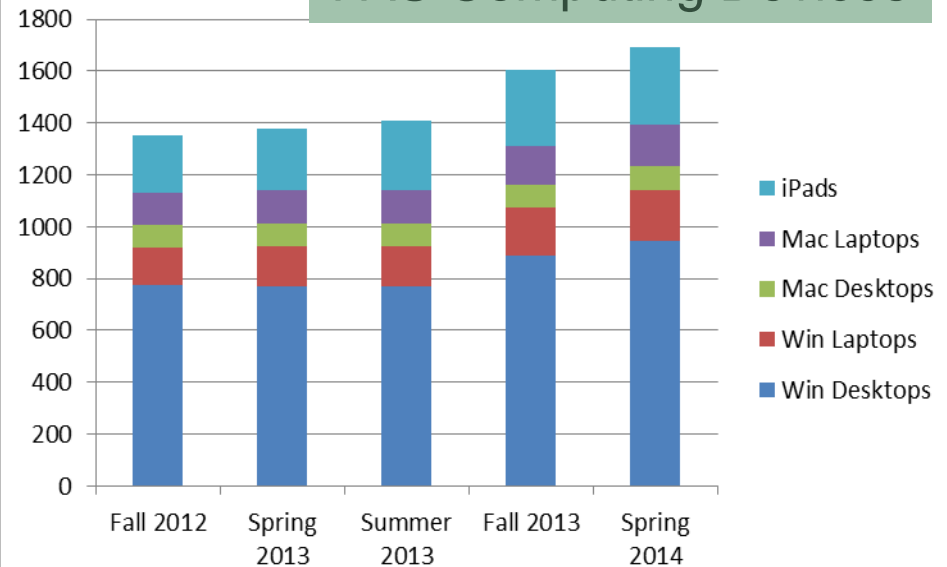
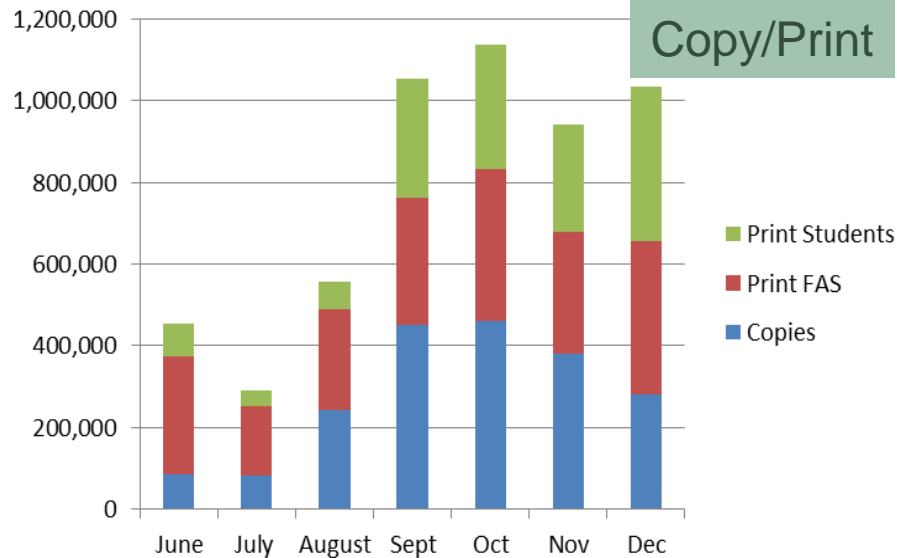
Fall Semester, 2013 Number of Work Items & Calls Answered by Month



Help Center Metrics

FAS Computing Devices

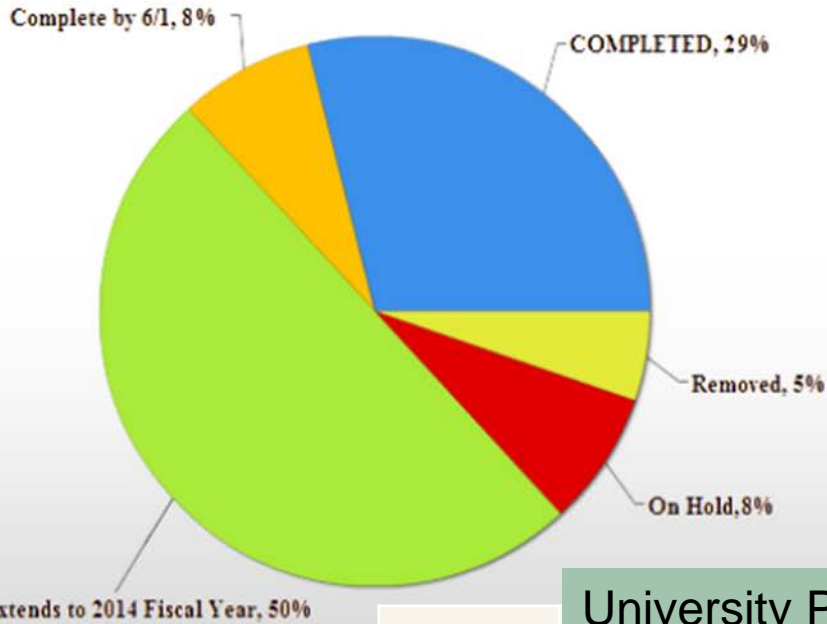
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Step 3 - Business Process Evaluation

- Paperless University initiative
 - Streamlined admission process capturing efficiencies
 - Digitization and e-workflow for HR, AP, Advising, Records
 - eForms
- Enterprise wide Business Continuity Planning
- Created Project Management Office
 - Worked through the multi-year backlog
 - Only take on projects that score within desired categories
 - Projects now managed closely
- Re-chartered our Governance committees
 - Project portfolio formation and reporting

Focus on.....2013 Fiscal Year Portfolio



2013 Fiscal Year University and Internal Portfolio Summary

- 37 Projects
- 14 Projects are Complete/will be completed by 6/1
- 19 Projects extend into 2014 Fiscal Year
- 3 Projects on hold
- 2 Projects Removed

University Projects Completed FY13

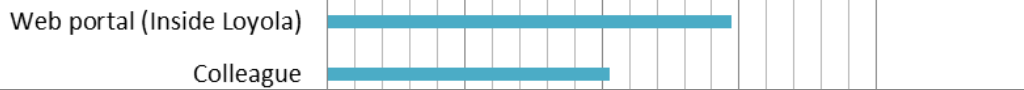
1	Automation of Door Access - Completed Dec '12			
2	Alumni Directory Data Import - Completed Dec '12			
3	Universal Calendar - Completed Nov '12			
4	Office Abroad s/w for Intl Programs Office - Completed Sept '12			
5	Writing Center - TutorTrac - Completed Sept '12			
6	Clinical Centers Digital Streaming - Completed Feb '13			
7	Parent Portal - Completed Feb '13			
8	Paperless University - Accounts Payable - Completed Feb '13			
9	Electronic Transcript - Completed Apr '13			
10	Cyber Security Virtual Platform - Completed May '13			
11	Online Course Eval Software (Completed stakeholder decided not to adopt.)			

Step 4 – Accountability

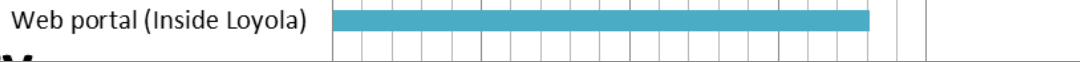
- Recap of our 2009-11 Strategic Plan to show value
- Benchmarking our operations
- Satisfaction Surveys
- Policies and Compliance
- Governance
- Recoup of savings generated through business process re-engineering

MISO 2013 Customer Satisfaction Survey

Staff



Faculty



Students - UG

Mean

Students - Grad

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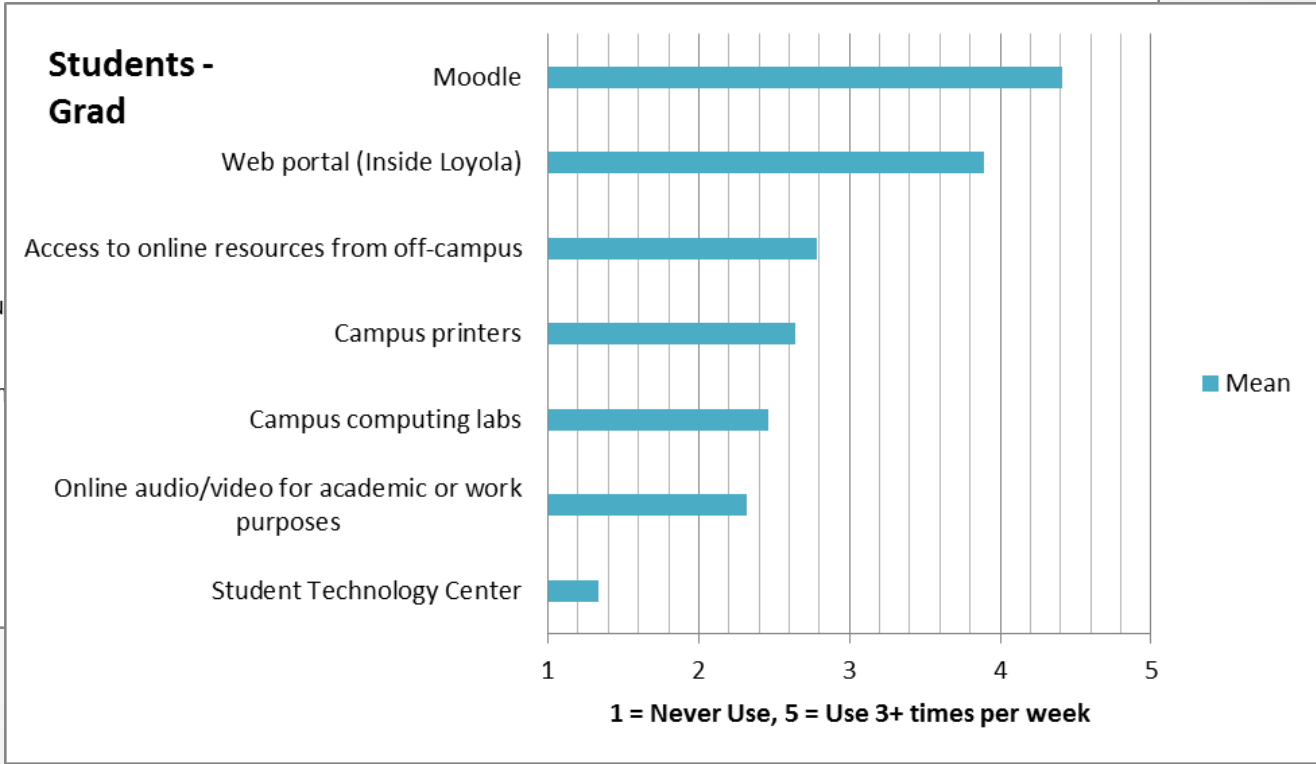
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[MISO: Managing Information Services Outcomes](#)

1 = Never Use, 5 = Use 3+ times per week

Satisfaction Levels

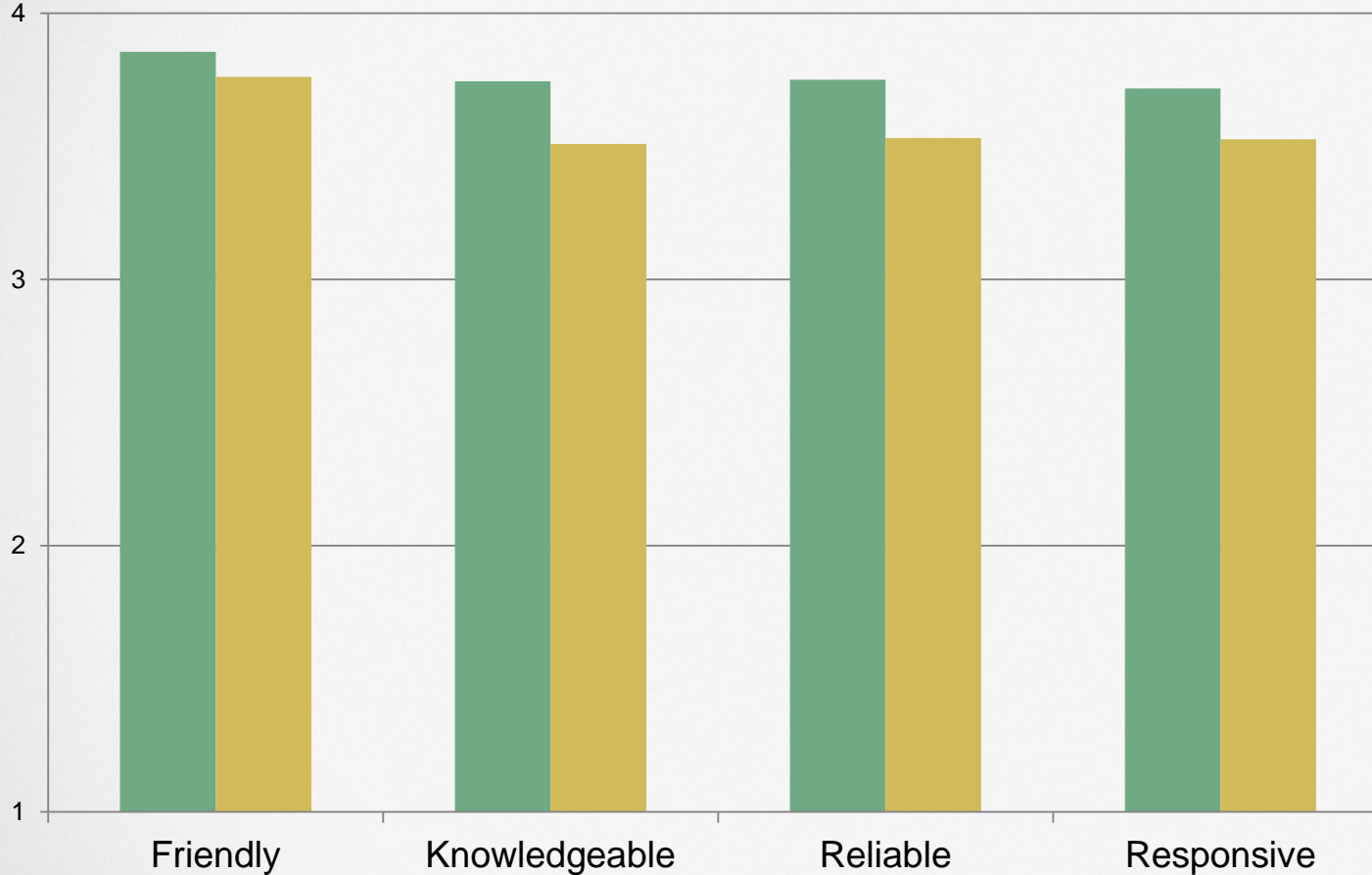
Respondents were asked to rank their satisfaction level for various technology services. This was done on a 1 – 4 scale, with;

- 1 being Dissatisfied
- 2 being Somewhat Dissatisfied
- 3 being Somewhat Satisfied
- 4 being Satisfied.

Across the board, satisfaction level was fairly high.

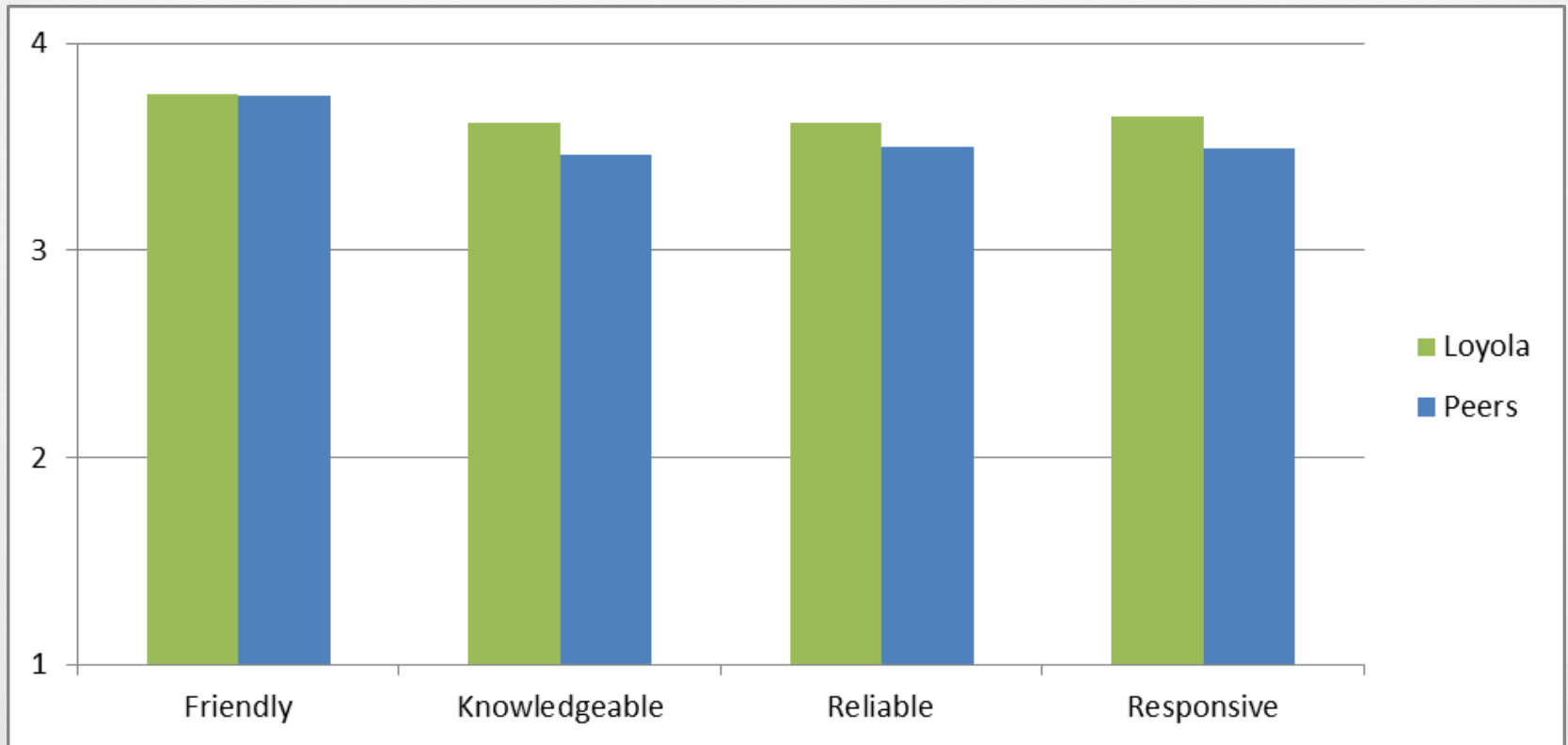
- **Staff/Admin ranked 3.5** or above
- **Faculty ranked 3.2** or above
- **UG Student - with the exception of “performance of wireless access” (2.51), ranked 3.0** or above
- **Grad Student – ranked 3.4** or above

Staff/Admin Satisfaction Compared to Peers



- Allegheny
- Beloit
- Canisius**
- Carthage
- Colby
- Fairfield**
- Framingham State
- Georgia College
- Grand Valley
- Haverford
- Kenyon
- Lewis and Clark
- Loyola Maryland
- Macalester
- Monterey Institute of International Studies
- Notre Dame Maryland
- Occidental
- Pomona
- Rockhurst**
- Southwestern
- Spring Hill**
- St. John Fisher
- St. Norbert
- UNC Charlotte
- Union
- University of Massachusetts Boston
- University of New Mexico Health Sciences
- Whitman
- Worcester Polytechnic
- Xavier**

Faculty Satisfaction Compared to Peers



Step 5 - Looking Ahead

- Virtualization

- Use of virtual machines drives up server utilization, resulting in lower total cost per computing unit.
 - Data Center Servers completed
 - Desktop computers underway

- Unified Communication

- A toolkit that contains voice (VOIP), email, instant messaging, video conferencing and social media that can be utilized in ad hoc workgroups to solve problems quickly.

Step 5 – Looking Ahead

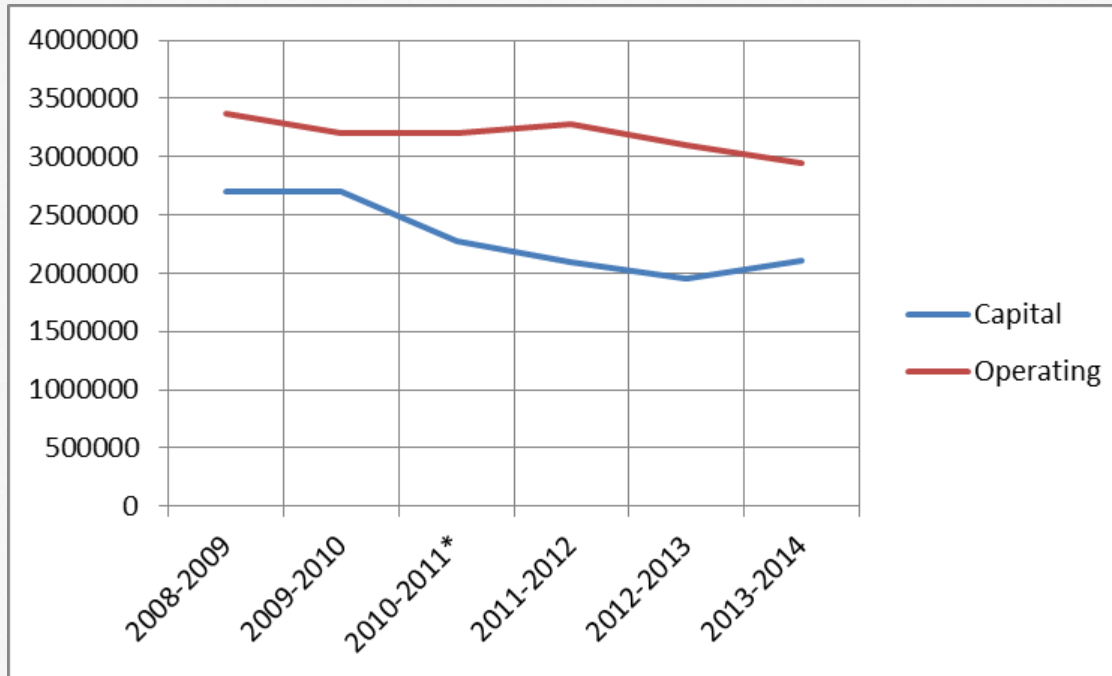
Cloud – evaluate readiness, risk and economic impact for each major application

- Benefits;
 - Increases efficiency
 - Improves employee mobility
 - Increases ability to innovate
 - Frees current IT staff for other projects
 - Reduces IT operating costs
 - Enables us to offer new products/services

Step 5 – Looking Ahead

- BYOD (Bring your own device)
 - Policy
- Mobility
 - Securing our data, separation from consumer apps
 - Rendering legacy apps on mobile device
 - What is needed to do your job?
 - Support
- Project Selection (scoring)
 - Impact, alignment, risk
 - ROI and TCO (*new*)

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Technology Services FY15 Proposed Capital Budget

Office of Technology Support	Description	Must Have	Should Have	Nice to Have
	Administrative Computer lifecycle replacement - 4 yr old laptops, 5 yr old desktops (150 @ \$1,000 each)	150,000	-	-
	Academic Computer lifecycle replacement - 4 yr old laptops, 5 yr old desktops (150 @ \$1,200 each)	180,000	-	-
	Labs & Classrooms	484,000	128,000	20,000
	Total Office of Technology Support	\$ 814,000	\$ 128,000	\$ 20,000
Infrastructure				
	Disaster Recovery	287,000	180,000	-
	Backup	139,000	-	-
	Storage	316,000	80,000	-
	Servers	255,000	-	166,000
	Network	436,000	175,000	345,000
	Total Infrastructure	\$ 1,433,000	\$ 435,000	\$ 511,000
Enterprise Applications				
	Sharepoint Administrator	8,000	-	-
	Informer Dashboard Add-On	17,000	-	-
	SQL Colleague Production	18,835	-	-
	SQL Colleague DR	70,338	-	-
	eProcurement Module	11,205	10,000	-
	Student Planning Module	10,500	-	-
	Projects Accounting Module	-	31,460	-
	Total Enterprise Applications	\$ 135,878	\$ 41,460	\$ -



Technology Services FY15 Proposed Capital Budget

	Must Have	Should Have	Nice to Have
Total Office of Tech Support	814,000	128,000	20,000
Total Infrastructure	1,433,000	435,000	511,000
Total Enterprise Applications	135,878	41,460	-
GRAND TOTAL	\$ 2,382,878	\$ 2,987,338	\$ 3,518,338

Questions?