

ITS Executive Steering Committee (ITESC)

Agenda and Materials
June 20, 2013



Agenda

- Project Portfolio Prioritization
 - S. Malisch, J. Sibenaller
- eMail Migration Update
 - D. Vonder Heide
- Sakai Migration Update
 - B. Montes
- “Panic Button” – Analysis Results
 - B. Montes



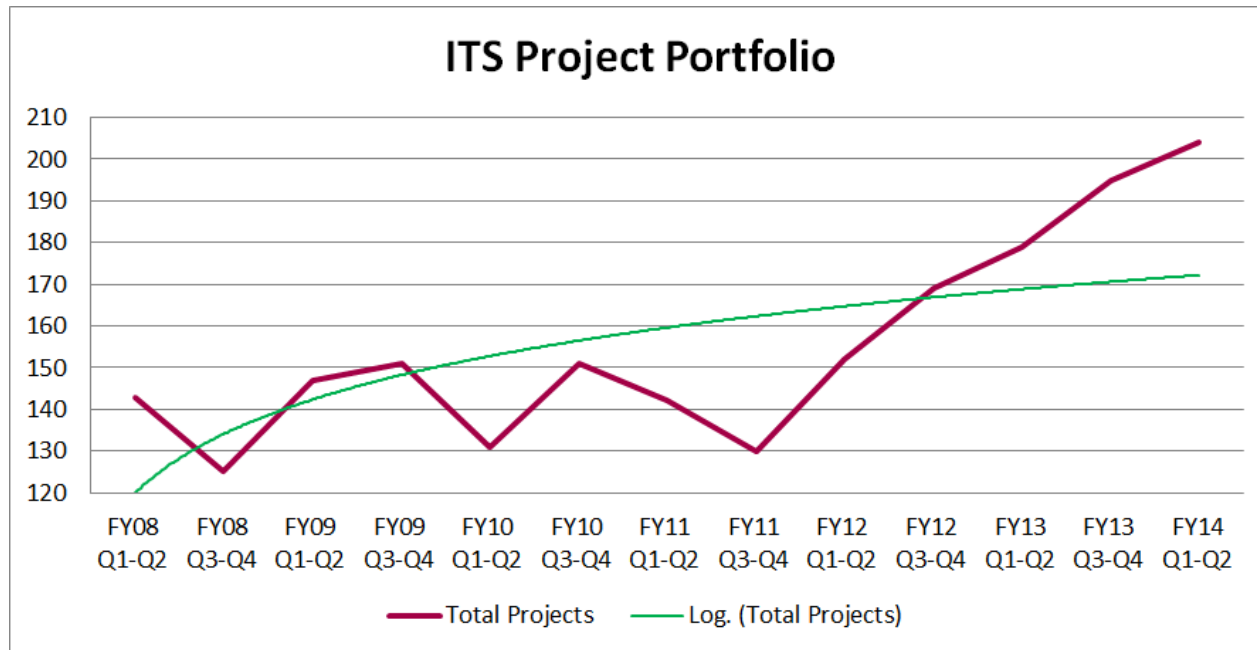
FY13 Q3-Q4 POR Tracking

POR Activity	Total Count	T-Shirt Sizing Breakdown				
		X-Large	Large	Medium	Small	X-Small
Original FY13 Q3-Q4 POR	195	14	43	68	58	12
Revised FY13 Q3-Q4 POR	195	14	45	66	58	12
New Projects Started	54	5	7	11	25	6
Final FY13 Q3-Q3 POR	249	19	52	77	83	18
Completed Projects	(52)	3	5	12	26	6
Forecasted Completed Projects	(12)	1	2	5	4	0
Duplicate/ Canceled	(1)	1	0	0	0	0
Rollover Projects	184	14	45	60	53	12
New Projects not Started	20	1	4	12	3	0
FY14 Q1-Q2 POR (Draft)	204	15	49	72	56	12
Net Change	9	1	4	6	(2)	0

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	FY13 Q3-Q4	FY14 Q1-Q2
TBD	TBD	8	5	2	1	1	2	0	0	0	0	0
X-Small	< 5 Days	2	12	15	8	6	4	6	10	13	12	12
Small	5-30 Days	49	56	14	44	35	28	34	44	43	58	56
Medium	31-60 Days	45	44	67	59	61	64	71	74	75	68	72
Large	61-120 Days	37	29	32	33	33	19	32	31	37	43	49
X-Large	>120 Days	6	5	1	6	7	18	9	10	11	14	15
		147	151	131	151	143	135	152	169	179	195	204



Capacity Estimates

T-Shirt Sizing	Work Effort	Initial Project Count*	Project Effort** (FTE)
TBD	TBD	0	0.0
X-Small	< 5 Days	12	0.2
Small	5-30 Days	56	5.0
Medium	31-60 Days	72	13.9
Large	61-120 Days	49	18.9
X-Large	>120 Days	15	16.7
Total		204	54.6

* snapshot as of 6/12/13

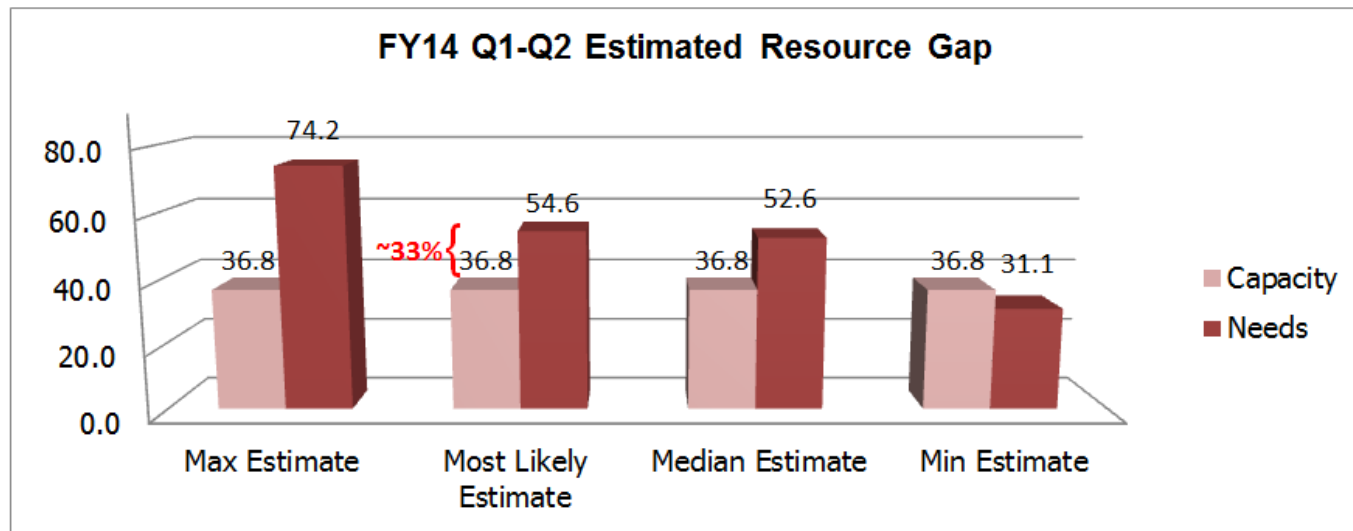
** most likely scenario

ITS Capacity/Resource Calculations (FTE)

Full Time	98.0
Part Time	2.8
Annual Total	100.8

	Est. Effort Allocation	Est. Time Allocation	Estimate Gap
Admin.	25.7	26%	33%
Support	38.2	38%	
Project	36.8	37%	
Total	100.8	100%	

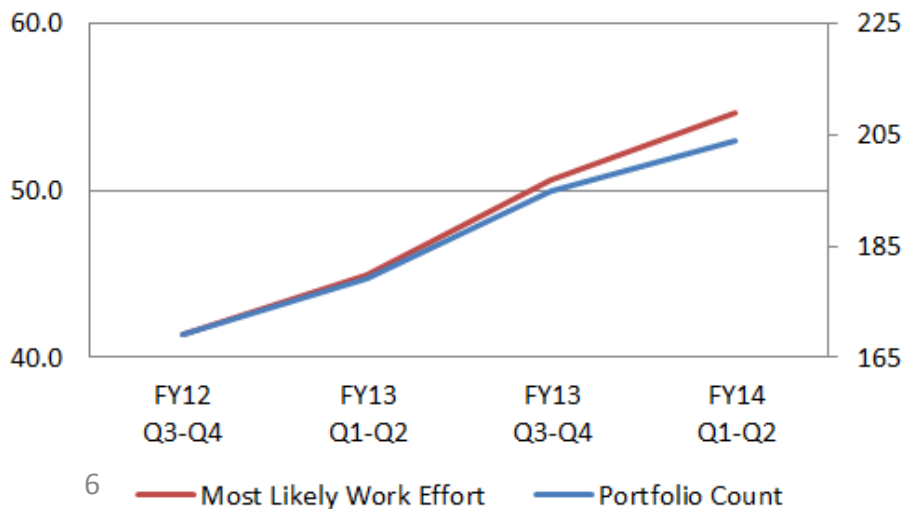
Most Likely Estimate Gap



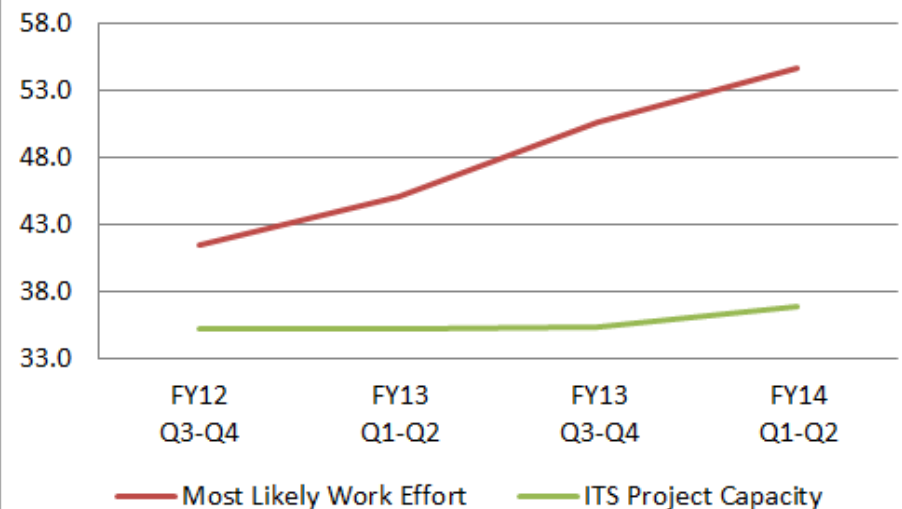
Portfolio Growth Details

	FY12 Q3-Q4	FY13 Q1-Q2	FY13 Q3-Q4	FY14 Q1-Q2	4 Period Growth
Portfolio Count	169	179	195	204	
Portfolio Growth	--	7%	11%	6%	17%
Most Likely Work Effort	41.4	45.0	50.6	54.6	
Most Likely Work Effort Growth	--	7.9%	11.1%	7.3%	24%
ITS Project Capacity	35.2	35.2	35.4	36.8	
ITS Project Capacity Growth	--	0%	1%	4%	5%
Estimated Resource Gap	15%	22%	30%	33%	

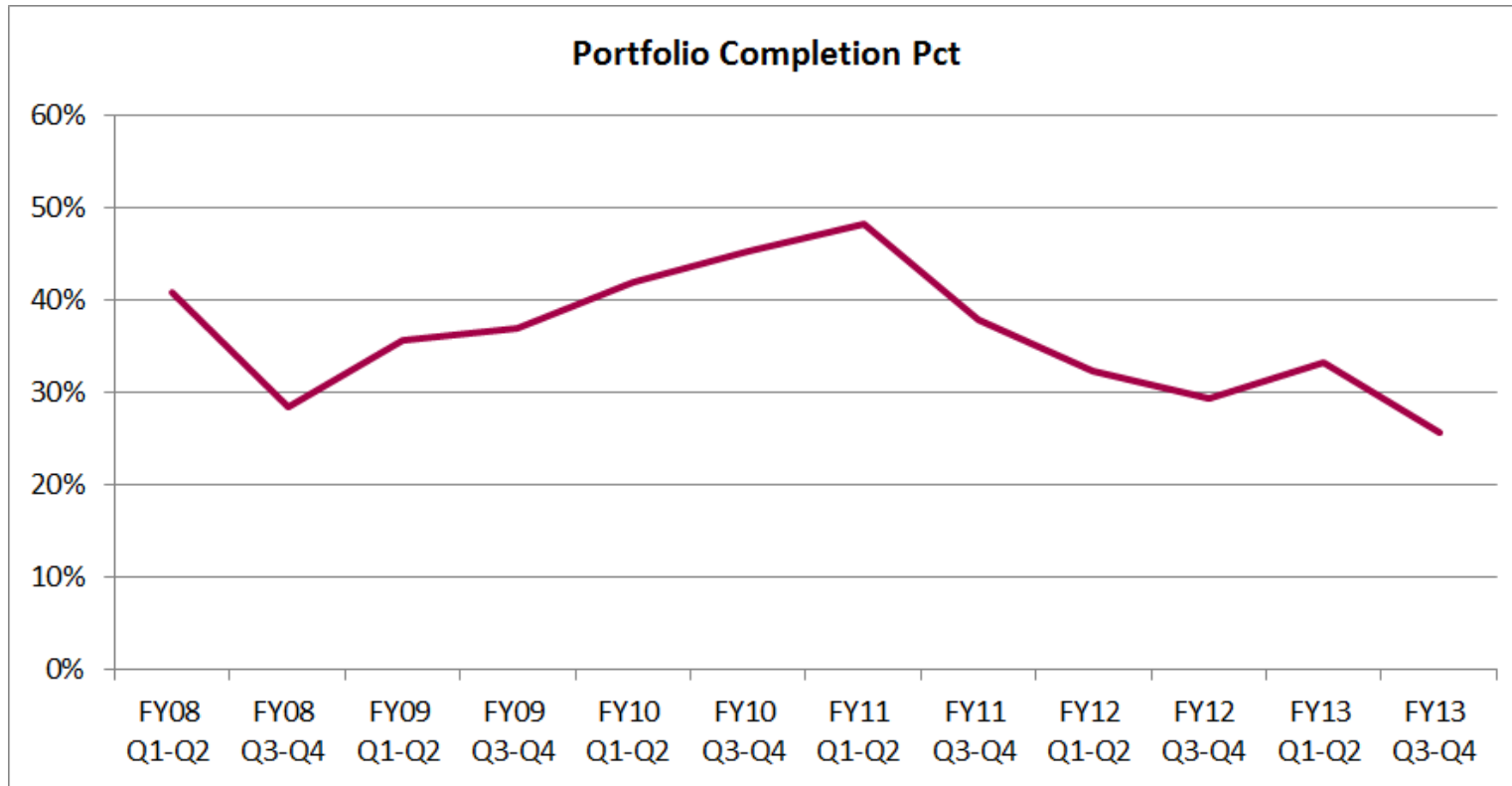
ITS Project Portfolio Growth



ITS Project Portfolio Resource Gap



FY13 Q3-Q4 Completed Project Forecast



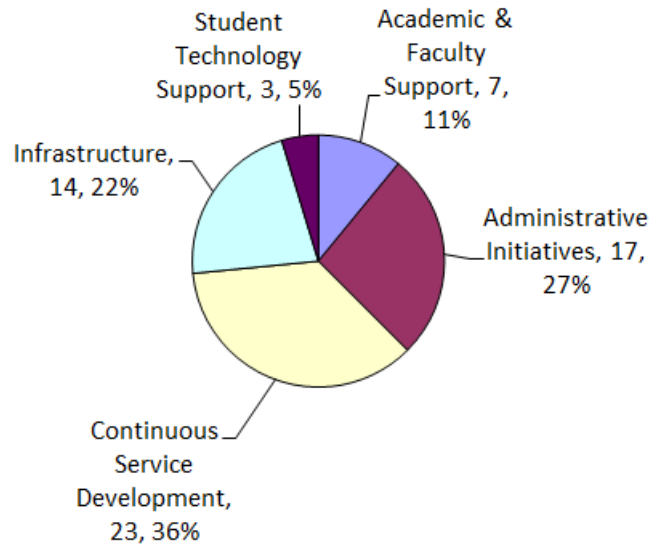
64 projects
forecast
completed

	Avg.	Min	Max	This Period
Completed Pct.	39%	26%	48%	26% (forecasted)



FY13 Q3-Q4 Completed Projects(Forecast)

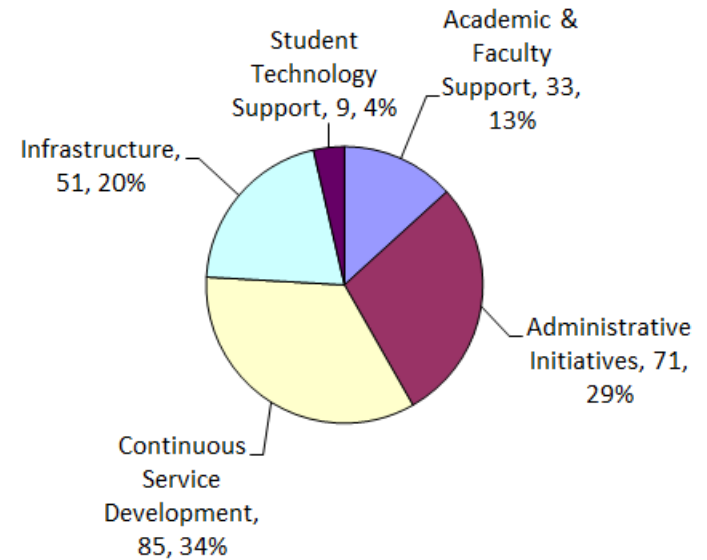
FY13 Q3-Q4 Completed Projects by Strategic Alignment



Data as of 6/12/2013

249 Projects

FY13 Q3-Q4 Projects by Strategic Alignment



Forecasted Data as of 6/12//2013

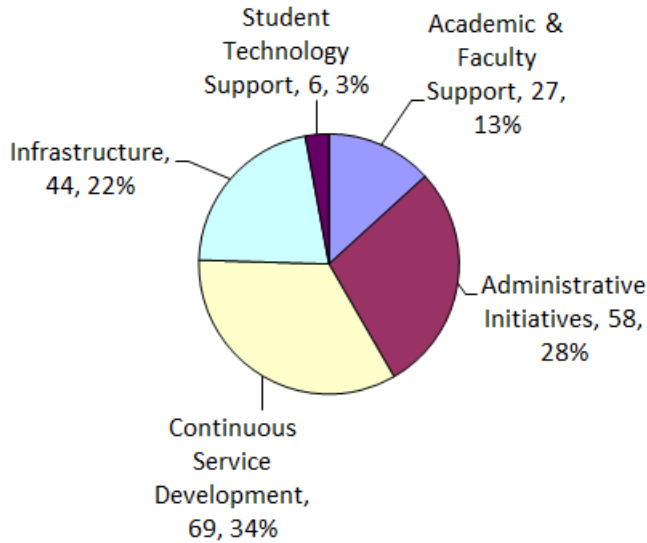
64 Projects

Strategic Category	Completed Count	Completed Percent	Portfolio Percent	Net Difference
Academic & Faculty Support	7	11%	13%	-2%
Administrative Initiatives	17	27%	29%	-2%
Continuous Service Development	23	36%	34%	2%
Infrastructure	14	22%	20%	1%
Student Technology Support	3	5%	4%	1%
	64			



FY14 Q1-Q2 Plan of Record

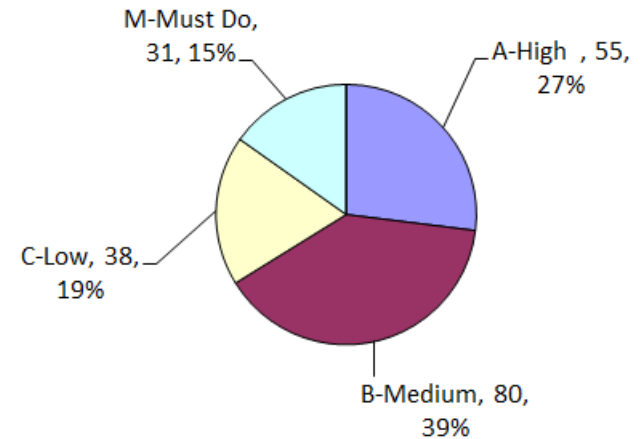
FY14 Q1-Q2 Projects by Strategic Alignment (Draft)



Data as of 6/12/2013

204 Projects

FY14 Q1-Q2 Projects by Priority (Draft)



Data as of 6/12/2013

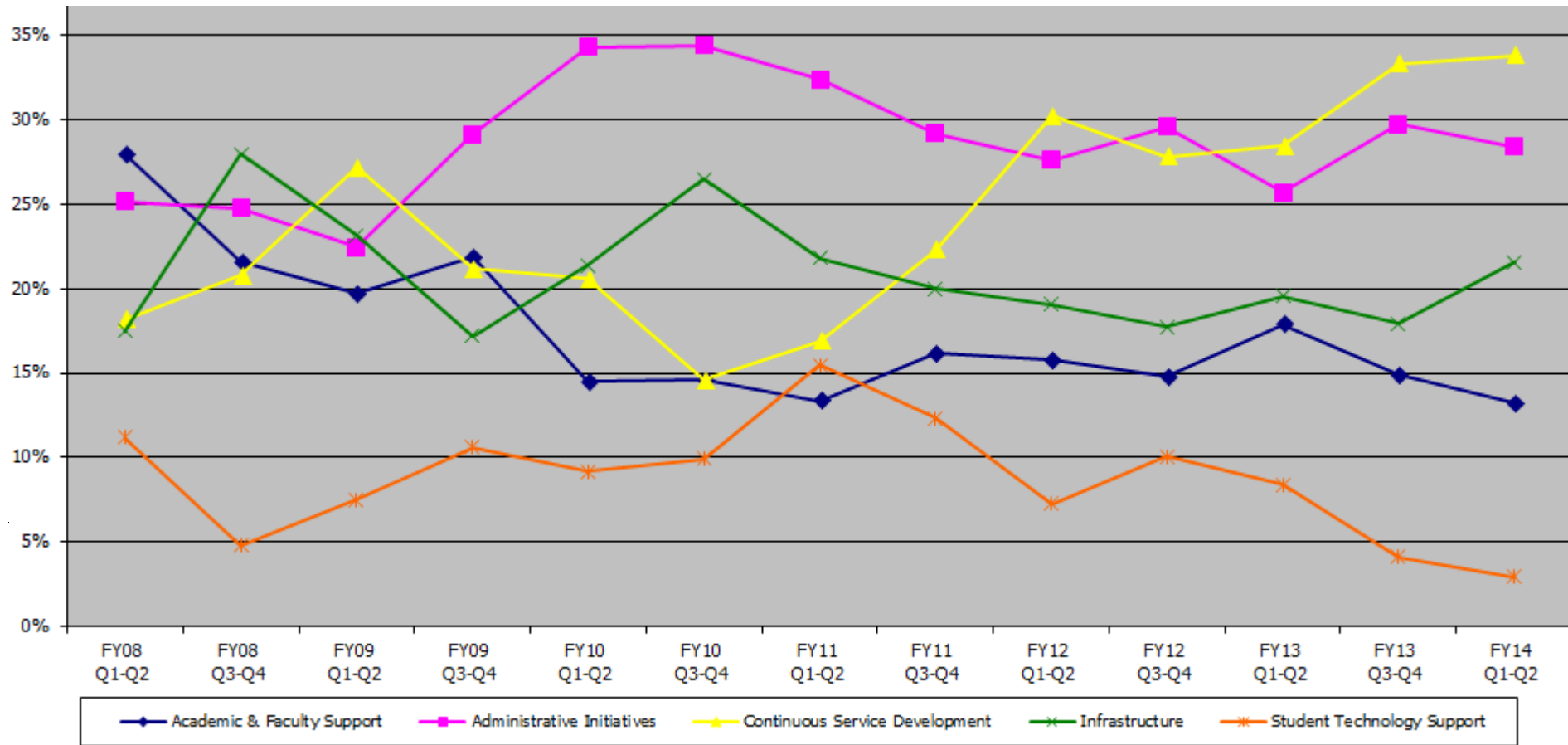
204 Projects

Strategic Alignment	Count
Academic & Faculty Support	27
Administrative Initiatives	58
Continuous Service Development	69
Infrastructure	44
Student Technology Support	6
	204

Priority	Count
A-High	55
B-Medium	80
C-Low	38
M-Must Do	31
	204



ITS Project Portfolio Changes



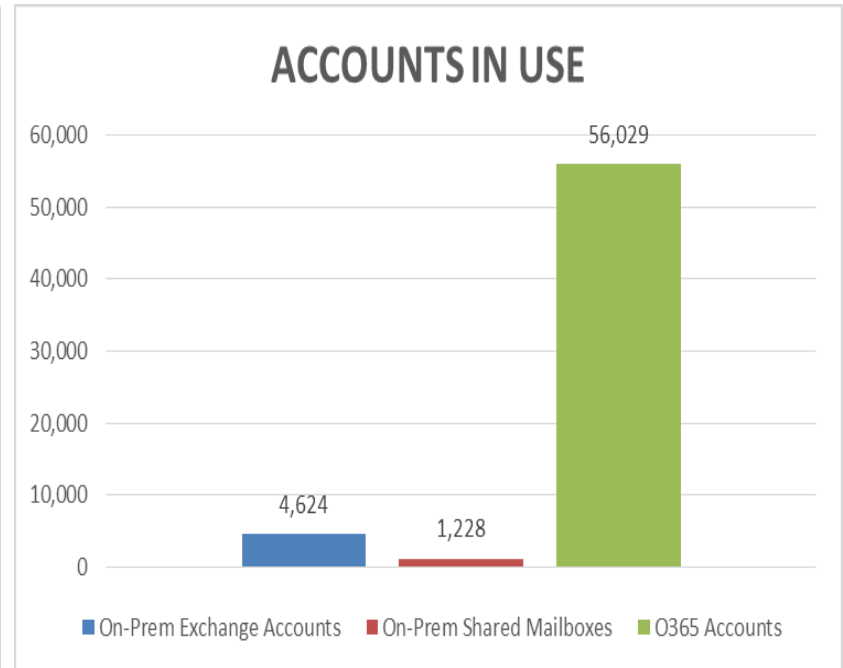
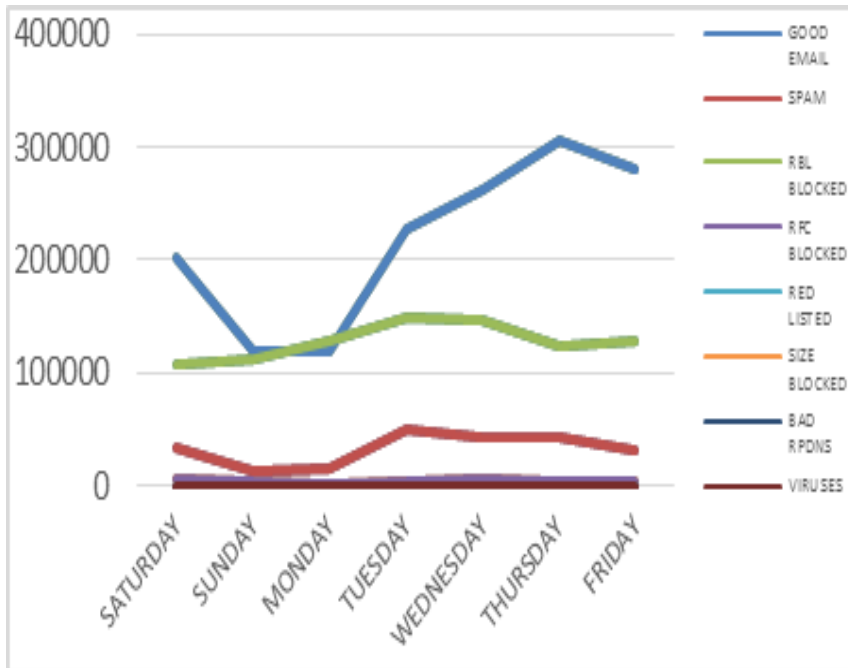
Strategic Alignment	FY08	FY08	FY09	FY09	FY10	FY10	FY11	FY11	FY12	FY12	FY13	FY13	FY14	Prior Period	
	Q1-Q2	Q3-Q4	Q1-Q2	Q3-Q4	Q1-Q2	Q3-Q4	Q1-Q2	Q3-Q4	Q1-Q2	Q3-Q4	Q1-Q2	Q3-Q4	Q1-Q2	Change	Average
Academic & Faculty Support	28%	22%	20%	22%	15%	15%	13%	16%	16%	15%	18%	15%	13%	-2%	20%
Administrative Initiatives	25%	25%	22%	29%	34%	34%	32%	29%	28%	30%	26%	30%	28%	-1%	28%
Continuous Service Development	18%	21%	27%	21%	21%	15%	17%	22%	30%	28%	28%	33%	34%	0%	20%
Infrastructure	17%	28%	23%	17%	21%	26%	22%	20%	19%	18%	20%	18%	22%	4%	22%
Student Technology Support	11%	5%	7%	11%	9%	10%	15%	12%	7%	10%	8%	4%	3%	-1%	9%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	100%

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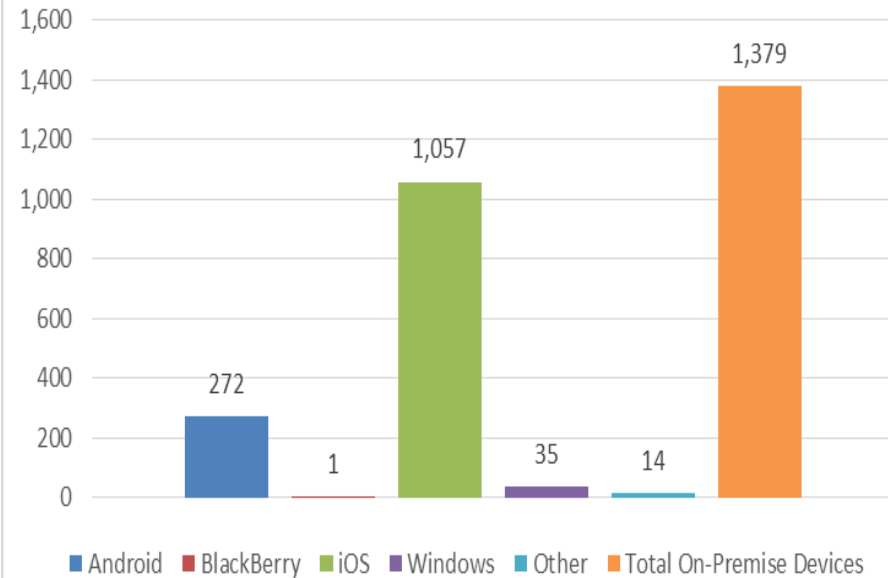


Messages & Mailboxes

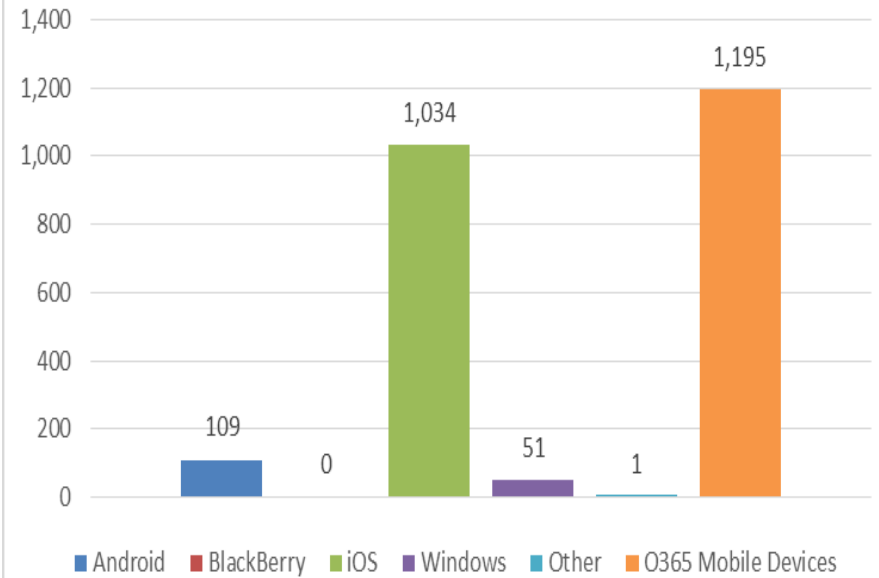


Mobile Devices

ON-PREM SYNCED DEVICES

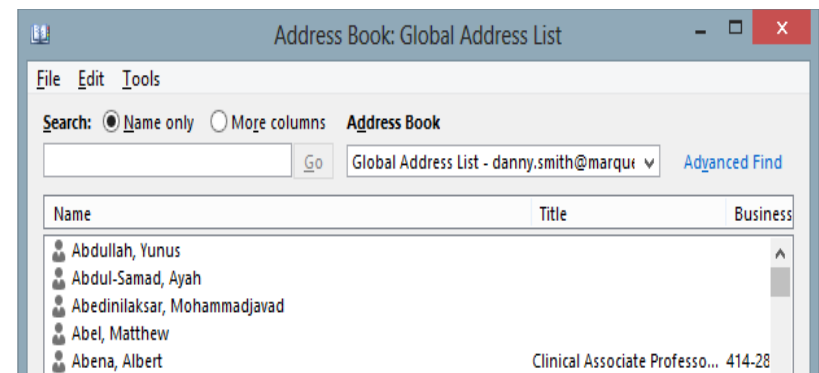
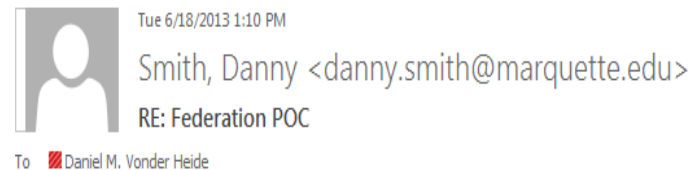


0365 SYNCED DEVICES



Going Forward

- Web, voice, and video conferencing
- Calendaring, messaging, Office software, SharePoint, SkyDrive storage, and video, and web conferencing
- Outstanding Calls
- Last Name Address Look-up



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Sakai Update

- **Sakai System**

- The project and departmental websites are up-to-date with training schedules and self-service user documentation
- Summer
 - 420 Sakai course sites have been published for Summer 2013 (in use)
 - Over 28,000 Sakai login sessions for which 15,000 unique users (faculty, students, and staff) have used Sakai
 - 337 Faculty have at least one course site published
 - 240 Project Sites are published (used to be Blackboard Communities)
- Fall
 - 3,848 course shells available in Sakai
 - 30 have been published (normal volume)

- **Training for Faculty**

- 22 instructor led sessions with over 200 participants
- 15 special departmental presentations with over 150 participants
- Over 60 individual drop-in sessions have been conducted since the migration began
- An additional 20 instructor led sessions are scheduled from July through September



Sakai Update

- **Blackboard System**

- Access was turned off on May 31st, 2013
- Blackboard will remove our instance on June 30th, 2013
- Our data will be totally off of Blackboard servers by July 31st, 2013
- We have requested and are have received a copy of all courses that Blackboard had on our system
- Recovery of Blackboard data after June 30th requires a number independent steps

- **Next Steps:**

- Identify faculty who are teaching in the fall who have not yet used Sakai or email and determine a process for getting those faculty engaged prior to August 24th
- Work one-on-one with instructors during the summer to identify training and migration support issues



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Panic Button Options

- **Blackboard Connect**

- Use existing phone system
- No “Panic” option, a phone call generates notices
- 1-800 needs to be called with a UserID and Password
- Has an automated prompt process to target call recipients (setup ahead of time)
- Can reach the largest University audience
- Campus Safety is familiar with system
- No additional cost

- **Existing Telephone System**

- About \$21k in infrastructure costs
- 12 Classrooms would need phones and 60 rooms would need a phone upgrade
- 300 classrooms would need a speed dial button coded
- Takes advantage of existing phone lines
- Limited to classrooms



Panic Button Options

- **Crestron Control System**

- Allows for a “soft” button to be added to existing control panel or;
- Add a “hard” button mounted under instructors desk
- Sends audio and video alert to the dispatch center
- 56 classrooms would need an upgrade
- Hefty price tag; well over \$5M to upgrade all classrooms and additional programming and equipment

- **Lynx Security System**

- Uses keyboard option with existing PC’s
- Allows for up to 2,000 computers to receive broadcasts
- 12 classrooms require phones (\$16K)
- Two way communication
- Login not required
- \$27K for keyboard option or \$78K for button option



Panic Button Options

Solution	Pros	Cons	~Cost
Blackboard Connect	Uses existing system, reaches large audience	Clumsy usage to handle a “panic” situation	\$0
LUC Telephone System	Uses existing infrastructure, simple to use	Address classrooms only, requires upgrades to rooms	~ \$25K
Crestron Classroom System	Enhances existing classroom infrastructure, two way communication, includes audio and video, designed for true “panic” situation.	Cost, limited to rooms with Crestron technology, requires significant upgrade to 60 classrooms	~5M
Lynx Security System - *	Used at LUMC, takes advantage of PC infrastructure, designed for “panic” situations.	New technology, some rooms need upgrades	~27K to \$75K depending on options selected

* - Recommended Solution

2013 ITESC Schedule

Jan. 24, 2013 – (via email)

- Project Portfolio Prioritization Results

Mar. 7, 2013 - Thursday, 1:30-3:30 PM

- BCDR Update
- DWBI Update/Demo
- Change Management Update

Apr. 25 2013 - Thursday, 1:30-3:30 PM

- Technology Briefing

Jun. 20, 2013 - Thursday, 3:00-4:30 PM

- Project Portfolio Prioritization
- eMail Update
- Sakai Update
- “Panic Button” Analysis

Jul. 25, 2013 - Thursday, 1:30-3:30 PM

- Subcommittee Reports
- Major Projects Status Reviews
- Project Portfolio Prioritization Results

Sep. 12, 2013 - Thursday, 1:30-3:30 PM

- Subcommittee Reports
- Major Projects Status Reviews

Oct. 24, 2013 - Thursday, 1:30-3:30 PM

- Subcommittee Reports
- Major Projects Status Reviews

Dec. 12, 2013 - Thursday, 1:30-3:30 PM

- Project Portfolio Prioritization