Agenda

COVID-19 Summary
  • S. Malisch, J. Sibenaller

LDE Foundation: Collaboration & Security - Revised Schedule
  • S. Malisch, J. Sibenaller

Short-Term Technology Planning & Decisions
  • S. Malisch, ITESC Members

Mid/Long-Term Technology Planning & Decisions
  • S. Malisch, J. Sibenaller
## COVID-19 Financial Impact

<table>
<thead>
<tr>
<th>Technology Item</th>
<th>Spend</th>
</tr>
</thead>
<tbody>
<tr>
<td>40-50 Webcams, Headsets, and USB Microphones</td>
<td>$1,650</td>
</tr>
<tr>
<td>1000 Sakai Users/2TB Additional Storage</td>
<td>$7,950</td>
</tr>
<tr>
<td>193 Mobile Wireless Hotspots</td>
<td>$35,750</td>
</tr>
<tr>
<td>174 Loaner Laptops (Arrupe pre-buy)</td>
<td>$154,350</td>
</tr>
<tr>
<td>3,000 Zoom Licenses/Capacity Increase</td>
<td>$2,700</td>
</tr>
<tr>
<td>15,000 VPN Licenses</td>
<td>$8,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$210,400</strong></td>
</tr>
</tbody>
</table>

*As of April 27, 2020*
# COVID-19 Resource Impact

<table>
<thead>
<tr>
<th>Portfolio Count</th>
<th>ITS Portfolio Prioritization FY20 Q3-Q4</th>
<th>Add HSC Classroom Support Team</th>
<th>Resources Assigned to COVID-19 Sections</th>
<th>6 Open Positions</th>
<th>Suspend Next 4 Open Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portfolio Count</td>
<td>184</td>
<td>184</td>
<td>184</td>
<td>184</td>
<td>184</td>
</tr>
<tr>
<td>Most Likely Work Effort</td>
<td>55.2</td>
<td>55.2</td>
<td>55.2</td>
<td>55.2</td>
<td>55.2</td>
</tr>
<tr>
<td>ITS Project Capacity</td>
<td>32.1</td>
<td>33.7</td>
<td>27.6</td>
<td>26.0</td>
<td>24.8</td>
</tr>
<tr>
<td>ITS Project Capacity Growth</td>
<td>1%</td>
<td>5%</td>
<td>-22%</td>
<td>-6%</td>
<td>-5%</td>
</tr>
<tr>
<td>ITS FTE</td>
<td>103.3</td>
<td>109.3</td>
<td>109.3</td>
<td>103.3</td>
<td>99.3</td>
</tr>
<tr>
<td>Estimated Resource Gap</td>
<td>42%</td>
<td>39%</td>
<td>50%</td>
<td>53%</td>
<td>55%</td>
</tr>
</tbody>
</table>
COVID-19 Resource Impact

**ITS Project Portfolio Resource Gap**

- **ITS Portfolio Prioritization FY20 Q3-Q4**
- **Add HSC Classroom Support Team**
- **Resources Assigned to COVID-19 Sections**
- **6 Open Positions**
- **Suspend Next 4 Open Positions**

**Axes:**
- **Y-axis:** 0% to 60%
- **X-axis:** ITS FTE, Estimated Resource Gap

Legend:
- Blue: ITS FTE
- Red: Estimated Resource Gap
COVID-19 Technology Priorities

• ACWG
  • Training & support activities for Academic Continuity
  • Labster
  • Apporto
  • Hybrid classroom configuration
• Wellness Center - tele-counseling e-consent forms/workflow process
• Loyola Community & Family Services - e-consent forms/workflow process
• Residence Life - online roommate/workflow process
• CARES Award Policy Committee - student application process
• Technology Research
  • 2-way texting
  • Communications platforms
  • Contact tracing
• Cabinet Operations Dashboard
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# LDE - Revised Schedule

## Loyola Digital Experience - Foundation Timeline - 04/15/2020

<table>
<thead>
<tr>
<th>Project</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Azure Privileged Identity Management</td>
<td>Jan - Oct</td>
<td>Nov - Dec</td>
</tr>
<tr>
<td>Exchange Online Protection and Advanced Threat Protection (email gateway)</td>
<td>planning</td>
<td>pilot</td>
</tr>
<tr>
<td>Azure Password Self-service</td>
<td>planning</td>
<td>pilot</td>
</tr>
<tr>
<td>Azure Information Protection and Azure Data Loss Prevention</td>
<td>planning</td>
<td>pilot</td>
</tr>
<tr>
<td>Azure Multi-Factor Authentication</td>
<td>planning</td>
<td>pilot</td>
</tr>
<tr>
<td>Intune (Mobile Device Management)</td>
<td>planning</td>
<td>pilot</td>
</tr>
<tr>
<td>Azure Multi-Factor Authentication Application Enablement (Lawson, LOCUS, Sakai, etc)</td>
<td>planning</td>
<td>pilot</td>
</tr>
<tr>
<td>LDE Portal</td>
<td>on hold</td>
<td>pilot</td>
</tr>
<tr>
<td>Exchange Online (POC) - COMPLETE</td>
<td>COMPLETE</td>
<td></td>
</tr>
<tr>
<td>Exchange Online Migration - COMPLETE</td>
<td>COMPLETE</td>
<td></td>
</tr>
<tr>
<td>LastPass Password Management</td>
<td>COMPLETE</td>
<td></td>
</tr>
</tbody>
</table>
# LDE – Multi-Factor Details

## Loyola Digital Experience - MFA Activation Schedule

<table>
<thead>
<tr>
<th></th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Faculty</strong></td>
<td>Opt-In</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Scheduled</td>
<td>Verification &amp; Follow-up</td>
<td>Fall Back</td>
<td>Required</td>
</tr>
<tr>
<td><strong>Staff</strong></td>
<td>Opt-In</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Scheduled</td>
<td>Verification &amp; Follow-up</td>
<td>Fall Back</td>
<td>Required</td>
</tr>
<tr>
<td><strong>Students</strong></td>
<td>Opt-In</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Scheduled</td>
<td></td>
<td>Fall Back</td>
<td>Required</td>
</tr>
</tbody>
</table>
Mobile Device Access Policy

• Need to safeguard Loyola data on mobile devices
• Protects any intellectual property
• Ensures devices and data within are secured properly
• Guarantees secure password and up to date operating systems
• Risk reduction for the University

• Baker Tilly audit finding

• Personal data is not accessed or affected in any way
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Mid/Long-Term Technology Planning & Decisions
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## Short Term Technology Planning & Decisions

<table>
<thead>
<tr>
<th>Technology</th>
<th>Capital Funded (Committed)</th>
<th>Operating Funded</th>
<th>New Operating Unfunded</th>
<th>Tech Fee Funded</th>
<th>Year 1 Cost</th>
<th>Ongoing Operating Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Storage Area Network (SAN)</td>
<td>$400,000</td>
<td>$80,000</td>
<td></td>
<td></td>
<td>$400,000</td>
<td>$80,000</td>
</tr>
<tr>
<td>Enterprise Learning Hub (Faculty/Staff)</td>
<td>$100,000</td>
<td>$20,000</td>
<td></td>
<td></td>
<td>$100,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>Campus Fiber for Disaster Recovery (Phase 2 of 2)</td>
<td>$75,000</td>
<td></td>
<td></td>
<td></td>
<td>$75,000</td>
<td>$0</td>
</tr>
<tr>
<td>Kronos Upgrade to v8.1.6 (Services)  $40K OR</td>
<td>$40K OR $40,000</td>
<td></td>
<td></td>
<td></td>
<td>$142,000</td>
<td>$58,000</td>
</tr>
<tr>
<td>Kronos Workforce Ready 2 $142,000</td>
<td>$142,000</td>
<td></td>
<td></td>
<td></td>
<td>$142,000</td>
<td>$58,000</td>
</tr>
<tr>
<td>Virtual Desktop Applications (Apporto)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enterprise Digital Assistant/Chatbot (Intrasee)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$575,000</strong></td>
<td><strong>$100,000</strong></td>
<td><strong>$142,000</strong></td>
<td><strong>$128,000</strong></td>
<td><strong>$845,000</strong></td>
<td><strong>$286,000</strong></td>
</tr>
</tbody>
</table>

1. **additional maintenance needed ($165K total)**
2. cloud based application

---

1. 1 additional maintenance needed ($165K total)
2. 2 cloud based application
Digital Assistant Overview

- Enterprise grade digital assistant
- Scalable to thousands of questions
- Authenticated and non-authenticated chats
- Pre-built catalog to choose from
- Ability to add questions, answers and topics
- Conversational satisfaction surveys
- Enterprise adapters and integrations such as PeopleSoft
- Role-specific answers
- Mobile responsive
- Automated deployment and testing
- Continual training and improvement
Digital Assistant Pilot – Phase 1

66 Unique Questions

70% Success Rate
Digital Assistant Pilot – Phase 2

98 Unique Questions

87% Success Rate

[Bar chart showing the distribution of unique questions asked in different categories]
Digital Assistant – Phase 1-2 Usage

- 50 users to start
- Rose to 1,000+ over 2 months
- All undergrads (14k) in February
- 1,122 LUie Sessions
Digital Assistant - Feedback

• Ask the pilot users for feedback (up to once a day)

• 9% of sessions provided some feedback

• Only 4 were negative
Digital Assistant Institutional Value

Improve user satisfaction, reduce operating costs

- **Save Money**
  - Instead of $4.25 per interaction, it’s .29 cents.

- **Efficient, 24*7**
  - It’s available 24*7, 365 days of the year. Can speak more than 100 languages.

- **Personalized**
  - Knows who you are and personalizes every answer.

- **One-Stop Shop**
  - Incorporates many different systems into one conversational UI.
Health Sciences Campus Partner Projects

HSC Partner Projects

- Application Technology Inventory & Diagramming
- Velos – Clinical Trial Administration
- CME – Continuing Medical Education
- Student Parking Interface to LUHS
- Call Tracking for Nursing
- CRM for Nursing
- Financial Assistance Office - File Import (DocFinity)
- Faculty Admin - Back Scanning (DocFinity)
- Student Complex/Conference Services Scheduling Consolidation
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## Mid/Long-Term Priorities

### Funding Exists/Funding Placeholder Reserved

<table>
<thead>
<tr>
<th>Security Improvements</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data center firewalls part 2</td>
<td>$410K</td>
</tr>
<tr>
<td>Mobile threat protection</td>
<td>$200K</td>
</tr>
<tr>
<td>3rd party info. security assessment</td>
<td>$100K</td>
</tr>
<tr>
<td>Nessus (internal scanning)</td>
<td>$50K</td>
</tr>
<tr>
<td>Signature-less Anti-malware</td>
<td>$200K</td>
</tr>
<tr>
<td>Point to Point Encryption</td>
<td>$65K</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Loyola Digital Experience</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identity &amp; Access Management</td>
<td>$400K</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>HSC Phone System</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$440K</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Mobile enablement for Student System (Fluid)</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$200K</td>
</tr>
</tbody>
</table>

### Not Funded/No Funding Reserved

- Business process automations for onboarding
- Outsourcing of monthly tax filings
- Faculty Information System Architecture
- Infor/Lawson Fit Gap and Replacement
2020 ITESC Schedule

March 3rd, 2020 - Tuesday, 1:00-3:00 PM – Cancelled due to COVID-19 Move Online
  ▪ ITESC Committees
  ▪ Calendar View of Major Rollouts
  ▪ Student Communications
  ▪ HSC Phone System

April 28, 2020 - Tuesday, 1:00-3:00 PM
  ▪ COVID-19 Summary
  ▪ LDE Foundation: Collaboration & Security - Revised Schedule
  ▪ Short-Term Technology Planning & Decisions
  ▪ Mid/Long-Term Technology Planning & Decisions

June 18, 2020 - Thursday, 1:00-3:00 PM
  ▪ Project Portfolio Prioritization

August 13, 2020 – Thursday, 1:00-3:00 PM
  ▪ TBD

September 29, 2020 - Tuesday, 1:00-3:00 PM
  ▪ TBD

December 8, 2020 - Tuesday, 1:00-3:00 PM
  ▪ Project Portfolio Prioritization