

ITS Executive Steering Committee (ITESC)

Agenda and Materials
May 27, 2010



Preparing people to lead extraordinary lives

Agenda

- LUMC Update
 - A. Krumrey
- Web Content Recommendation
 - B. Kraft, J. Dreves, K. Smith
- Data Governance Subcommittee Update
 - R. Hurst & C. Vanek
- DW/BI Program Update
 - K. Smith, R. Hurst & P. Prina
- Project Portfolio Prioritization
 - S. Malisch



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LUMC Update

- Governance
 - IT Steering Committee reconstituted
 - Next meeting
 - Set FY 11 capital priorities
 - High level non-capital priorities
 - Support for research
- Epic upgrade to 2009 version
 - Two version upgrade
 - “Soup to nuts” testing
 - Optimization with upgraded environment



LUMC Update (continued)

- Epic community outreach
 - Improving letters to community MDs
 - Referring physician portal
 - Franchising Epic to community MDs (in consideration)
 - Health Information Exchange (in consideration)
- Supply chain cost reductions
 - Navigant project
 - 340b drug discount



LUMC Update (continued)

- Clinical documentation improvement
- Lawson
 - Absence management ... this weekend
 - New production server; old one as DR; late summer
- Kronos
 - LUMC needs to upgrade clocks
 - Two versions behind
 - Staff scheduling
- Burr Ridge



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CMS Replacement - Reasons for Change

Season for Change

- In the late Summer of 2009, it became apparent that we needed to replace Serena Collage, our current web content management system for multiple reasons.
- Serena Corporation announced no new product development for Collage.
- Not sure how long current product would be supported.
- No support for latest browser technology, including I.E. 8 and Firefox.
- Significant ongoing intervention on our part for maintenance/support.
- Sluggish performance, no longer able to support size and complexity of Loyola web site.



Value to the University

- Use of the CMS is widespread across University departments who use the web to both market Loyola to prospective students and alumni donors, but also use the web as source of information for staff, faculty, and current students.
- Replacing the CMS affects stakeholders at every level of our community.



Charter Members

Chair	Bob Kraft
Function/Area	Member
Career Services	Maureen Smith
Computer Science	George Thiruvathukal
Information Technology Services	Patricia Trinco
Learning Technologies, Office of the Provost	Sarah Dysart
School of Education	Marie Rosin-Dittmar
School of Law	Mike Lonero
Student Life	Cliff Golz
University Libraries	Fred Barnhart
University Marketing & Communication (UMC)	Christopher Abplanalp
University Marketing & Communication (UMC)	John Drevs
University Marketing & Communication (UMC)	Patrick Kelly
University Marketing & Communication (UMC)	Lenzlee Ruiz
Architecture Consultant	Jim Sibenaller



Requirements

- Beginning in September, 2009, work group began meeting every two weeks.
- Via group discussion and analysis, developed list of 132 overall CMS requirements.
- Grouped requirements in categories.
- Ranked requirements in level of importance, with some having higher value than others.



Researched Products & Vendors

- Gartner's Magic Quadrant of leading CMS vendors.
- CMS Watch – company that tracks 45 top web vendors.
- Peer institutions: Northwestern, University of Chicago, Boston College, Gonzaga, Seattle University, St. Louis, Notre Dame, Creighton.
- University Web Developers Users Group
- Cost of Products
- Established list of 19 contenders, including open source options.



Request For Information

- Selected 30 most important value-weighted requirements for RFI.
- Sent RFI to 19 selected contenders, including two vendors that would act as consultants for open source solution, along with response deadline.



RFI Responses

- Received responses from 13 vendors.
- Reviewed RFIs over the course of several weeks, discussed and rated vendors
- Determined that an enterprise-wide open source product was not a viable option for us at this time.



Four Finalists

- Selected four finalists based on evaluation scores.
 - Day Software
 - Hannon Hill
 - OmniUpdate
 - Terminal Four



RFP Responses

- Sent RFP with 132 requirements to the vendor finalists, with two week deadline to respond.
- Received responses from all four vendors.
- Evaluated responses based on full set of requirements.
- Top vendors in order of scoring:
 - OmniUpdate - 404
 - Terminal Four - 403.5
 - Hannon Hill - 390
 - Day Software - 378.5



Vendor Experience

- Demos - Vendors came to campus last two weeks of April, gave product demonstrations attended by work group, as well as members of Server & Database teams, and PMO office.
- Sandboxes Environments - All four vendors created sandbox environments with test IDs, allowing us to work in system. Work group members did extensive testing in the systems.
- Webinar Training - We requested and received one-hour webinar training to give us further experience with the products.
- Reference Checks - Colleges currently using products



Conclusion and Recommendation

- Determined all four vendors offered good to excellent products.
- Reached unanimous work group decision that Terminal Four was the best product for our needs.
 - Matched all of our critical product requirements.
 - Roadmap for product looks good, along with a specialization in higher ed.
 - Vendor appears eager to work with us and was responsive to potential product enhancements.
 - Cost for product and training was in line with other vendors.



Cost

Vendor	License	Cost	Annual Support	Training	Total
Day Software	200 Named Users	\$147,500	\$26,550	\$60,000	\$234,050
Hannon Hill	Enterprise	\$40,000	\$8,000	\$16,000	\$64,000
Omni	200 Named Users	\$38,900	\$8,000	\$17,750	\$64,650
Terminal Four	Enterprise	\$40,491	\$8,908	\$26,481 *	\$75,880

(*Sure Start - 17 days of professional services and 4 days of Administrator and Developer Training.)



Next Steps

- Contract negotiations
- Create roll-out work group with colleagues in University Marketing & Communication
- High level planning
- Identify implementation timeline & dependencies (potential Fall 2010 implementation).



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Data Governance Committee

Progress report

Prepared by Rick Hurst and Conrad Vanek

Office of Institutional Research & Information Technology Services
May 27, 2010



Preparing people to lead extraordinary lives

Establishment of Roles and Responsibilities

This committee is charged with the management of the University's valuable asset – *data*. The management of this asset will focus on:

Identifying/defining authoritative sources of data

Data integration

Data security and accessibility

Data quality

Data education

The creation of data definitions for a data dictionary



Identified Functional Data Guardians

Functional Data Guardians from key functional data areas will be responsible for providing the following:

Define and help document what the data really means.

Be responsible for establishing quality expectations.

Be responsible for setting policies concerning data quality.

Identify and document caveats and special cases where the data presents problems.

Help others to properly use and interpret the data itself.

Be aware of interactions with and dependencies on the data.

Work across the organization to consolidate processes and share data.



Current Committee Membership

- **Data Governance Committee (DGC)**
- Rick Hurst, Institutional Research (Co-chair)
- Conrad Vanek, ITS, Data Architecture (Co-chair)
- Becky Gomez, Finance
- Carol McCormack, Human Resources
- Charlotte Pullen, ITS, Enterprise Databases
- Clare Korinek, Registration and Records
- Tim Heuer, Enrollment Management
- Tom Catania, Student Financials

- Floating Membership (as needed)



Master Data Strategy Adopted

- **Application method (LUC Typical)**
 - Limited focus on a pressing institutional problem
 - Tends towards data silos across the institution
- **Platform method (DGC adopted)**
 - is data driven
 - Builds a detailed guide to where data is sourced from
 - How various systems organize it
 - Grows out a single initial institution solution



Adoption of Data Quality Strategy

- **Based on the target, not the source of data**
- **Data Profiling**
 - Identifies the problem
 - Provides snapshots of data quality and measures over time
 - Determine data improvement and/or degradation
- **Data Cleansing**
 - Corrects incomplete/inconsistent data by cross-checking against source databases
 - Improves data by providing value-add information



Data Governance Roadmap Plotted

- **Identify high-value data**
- **Build data rules**
- **Define workflow for invalid data**
- **Establish audit and control**
- **Implement the process**

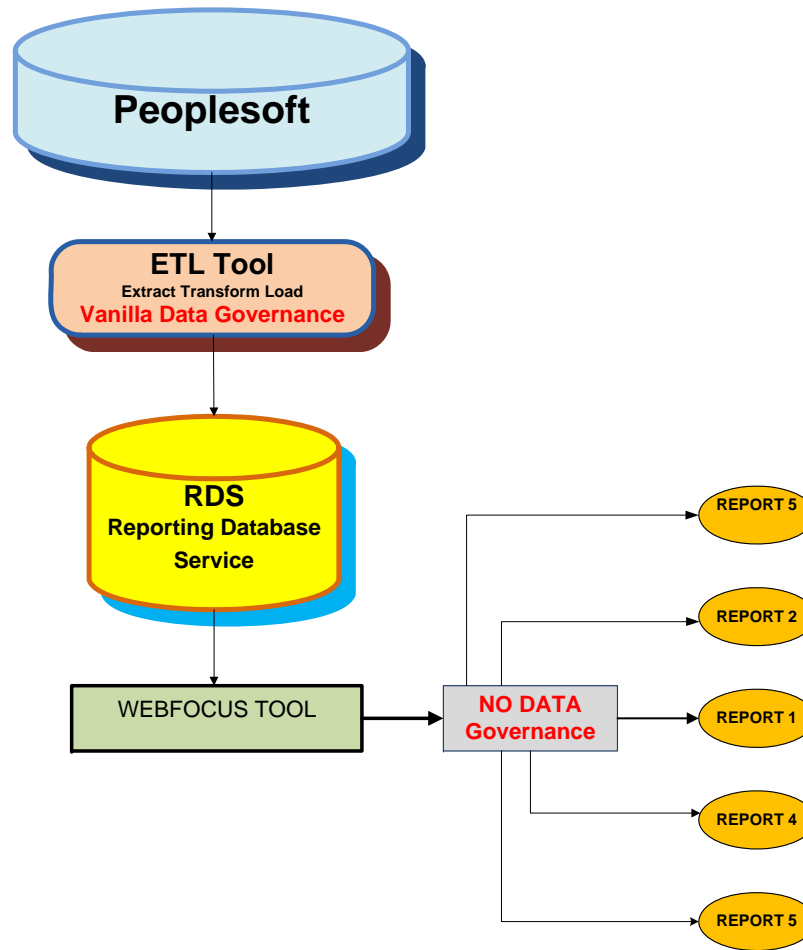


Outline Data Governance Problems Facing Loyola

- **Undefined/Inconsistent Term Usage (FTE, faculty, course, department, etc.)**
- **Unidentified Source(s) of needed data**
- **Humpty Dumpty data**
- **Unidentified data flow and data silos**
- **No reporting standards**
- **Data quality issues**
- **Towards a Data Warehouse Solution**



Typical Report Generation Process



Initial Project: Faculty Data Governance

- **Critical Data Needed for Management of Faculty Resources**
- **No Standard Definitions**
- **No Clear Source Data**
- **Recent Decision to Purchase Faculty Insight**
- **Immediate Benefits to IR Research**
- **Clear Path to Other Data Governance Projects**

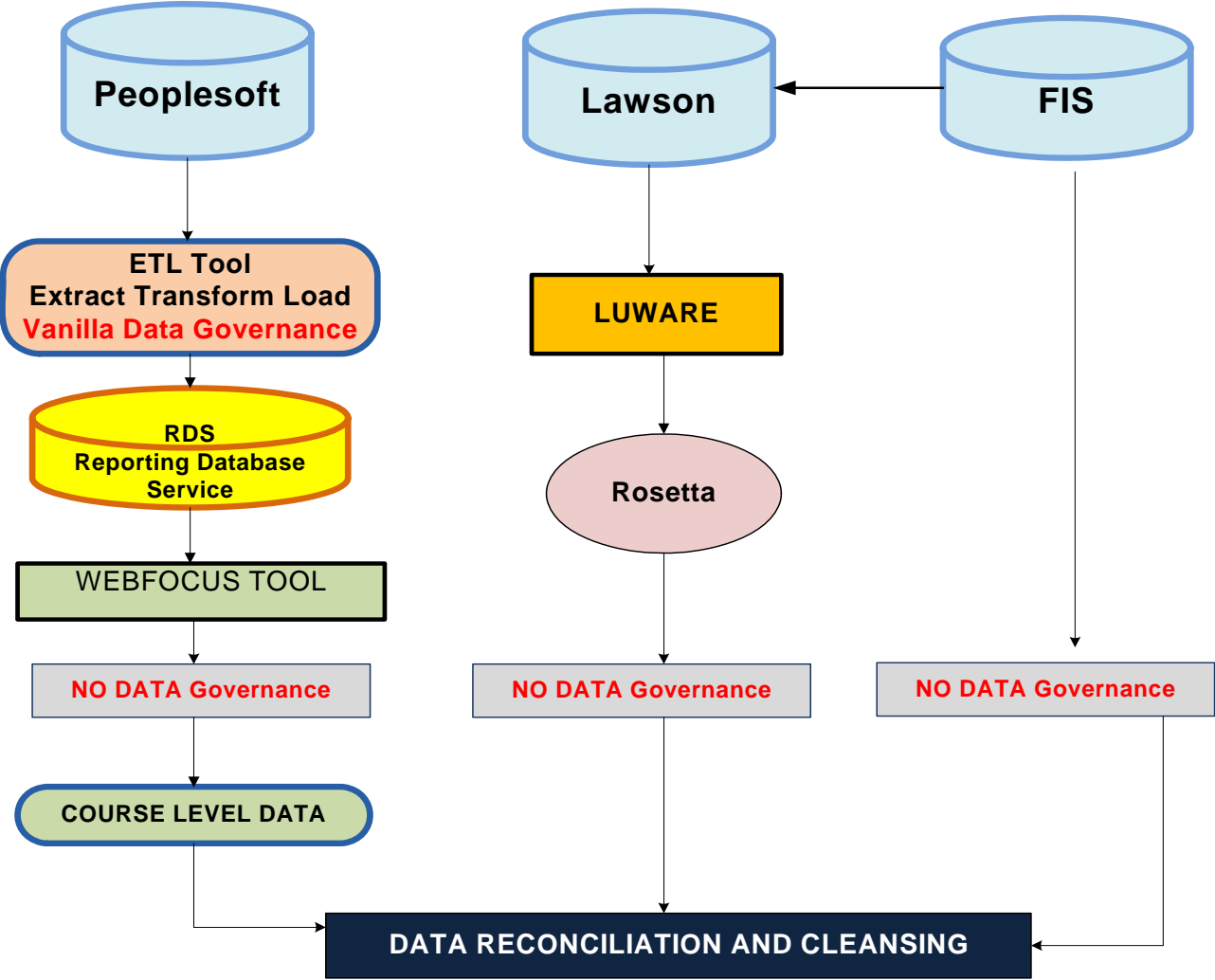


Proposed Working Definition of Faculty

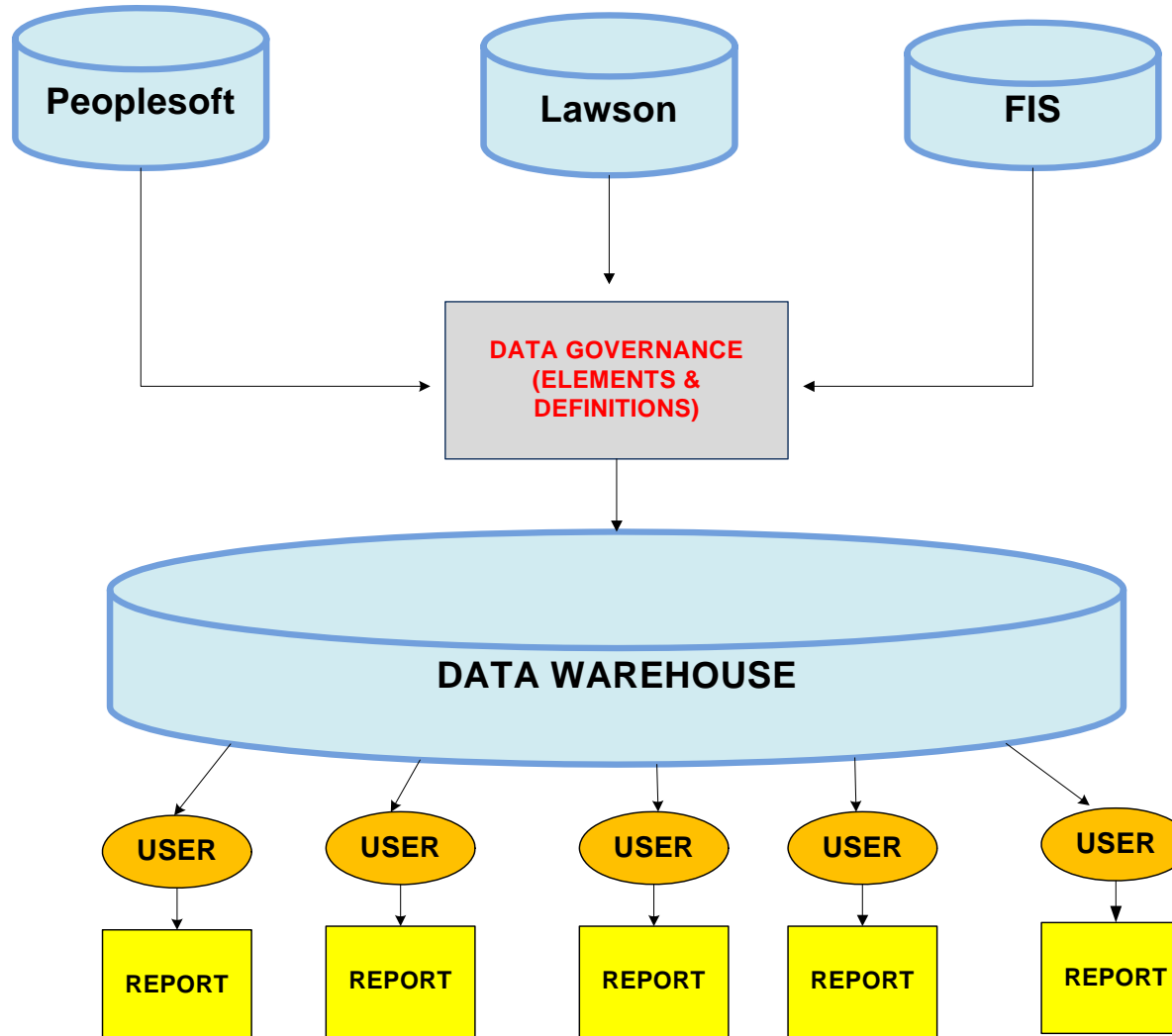
- *Faculty are persons identified by the institution as such* and typically those whose initial assignments are made for the purpose of conducting instruction, research or public service as a principal activity (or activities). They may hold academic rank titles of professor, associate professor, assistant professor, instructor, lecturer or the equivalent of any of those academic ranks. Faculty may also include the president, provost, vice provosts, deans, directors or the equivalent, as well as associate deans, assistant deans and executive officers of academic departments (chairpersons, heads or the equivalent) if their principal activity is instruction combined with research and/or public service.
- The designation as "faculty" is separate from the activities to which they may be currently assigned. For example, a newly appointed president of an institution may also be appointed as a faculty member. Graduate assistants, teaching assistants, research assistants, and student assistants who are at the University for the principal purpose of being graduate students are not included.



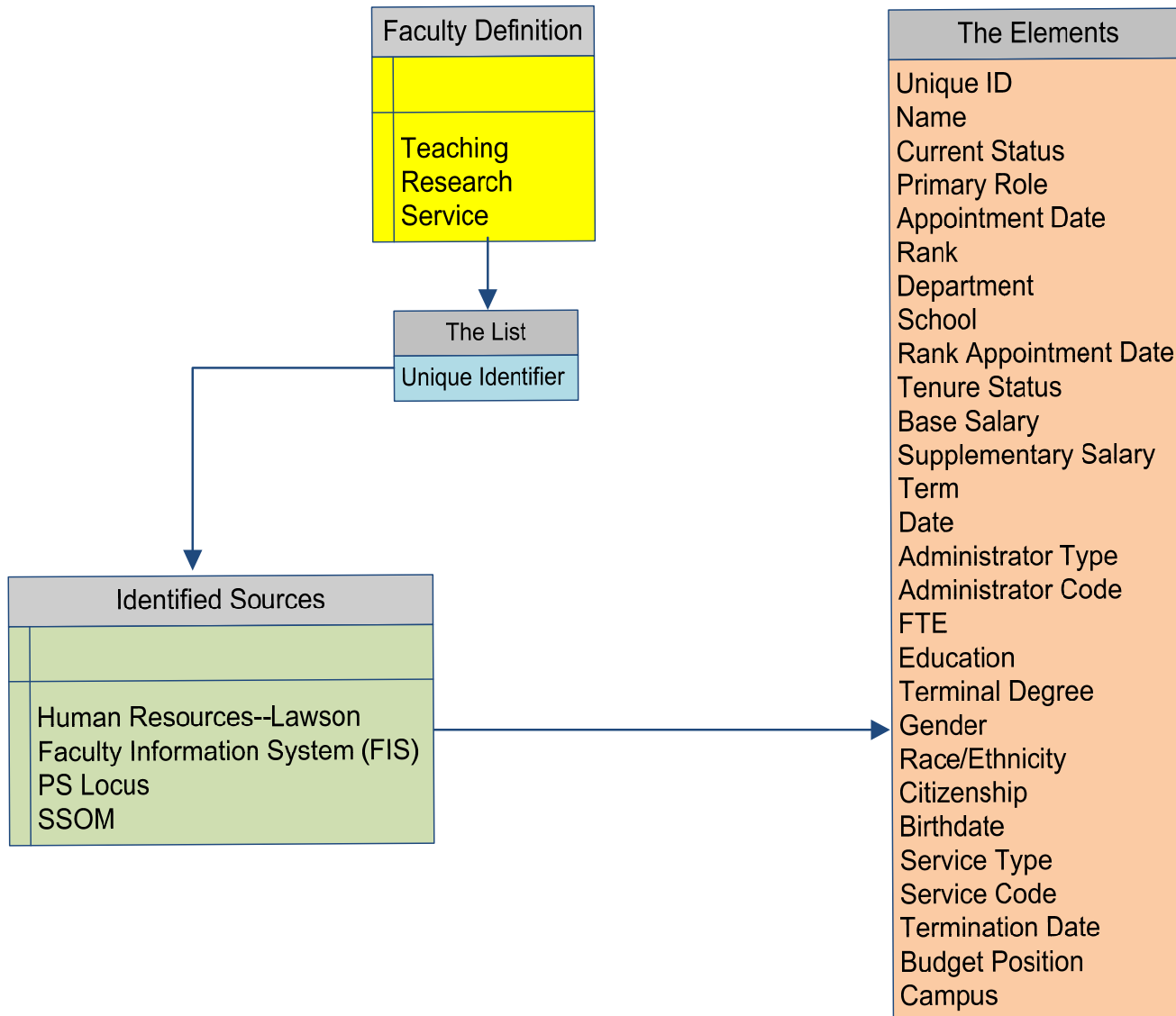
Current Procedure for Faculty Data Assembly



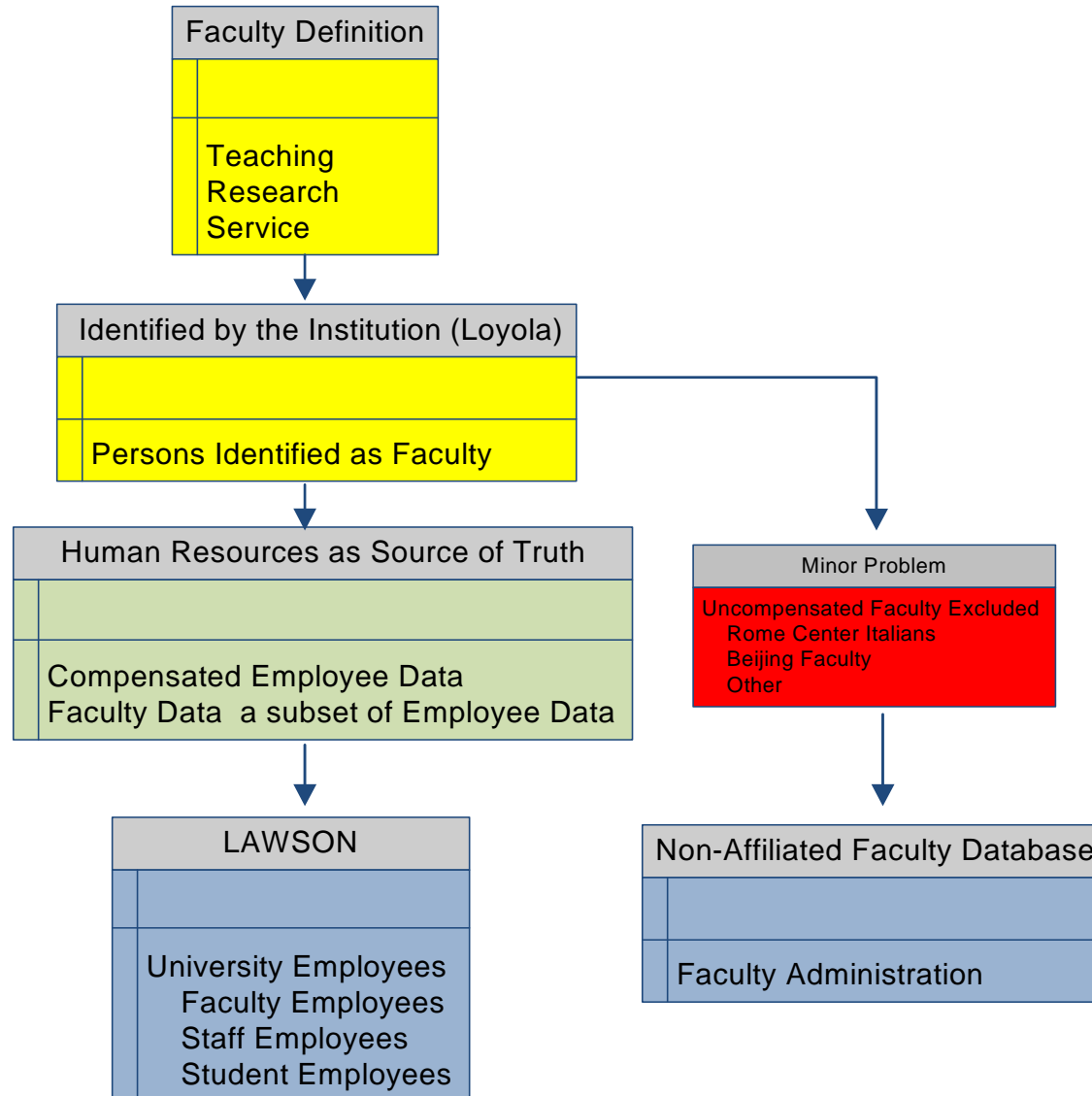
Towards a Data Warehouse Solution



Identification of Faculty Data Sources and Elements



Faculty Definition and Data Sources



Initially Defining a Faculty Typology

Tenured/Tenure-Track Faculty:

- Those faculty who are designated by the university as tenured/tenure-track.

Non-Tenure Track Faculty:

- Begin with the base definition of faculty and exclude those faculty members who meet the above definition for tenured/tenure-track faculty. Full-time/part-time designation is fully dependent on the FTE associated with the appointment.

Research Faculty:

- Research faculty is limited to individuals who are exclusively conducting research and are the principal investigator (PI) or co-PI and who supervise students or other professional level assistants who are collaborating on or assisting with such research (such as post-doctoral scholars. Full-time/part-time designation is fully dependent on the FTE associated with the appointment.

Instructional Faculty:

- Begin with the base definition and exclude research faculty, the president, provost, executive vice president, vice presidents, associate vice presidents, vice provosts, and deans. Full-time/part-time designation is fully dependent on the FTE associated with the appointment.

Librarians:

- All those with the librarian designator in their title. Full-time/part-time designation is fully dependent on the FTE associated with the appointment.



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Current State - Summary

- Green, ● project has been on track since inception
- Data Governance Committee launched, Strategy, Technical Assessment, and RFP completed
- Potential Vendors Identified



From June 2009 - Next Steps

- Confirm decision
- Create DW/BI Program Management structure and data governance teams
- Investigate and evaluate technical alternatives
 - Custom
 - Hybrid
 - Package
- Select 1st business opportunity
- Define and launch the first DW/BI project



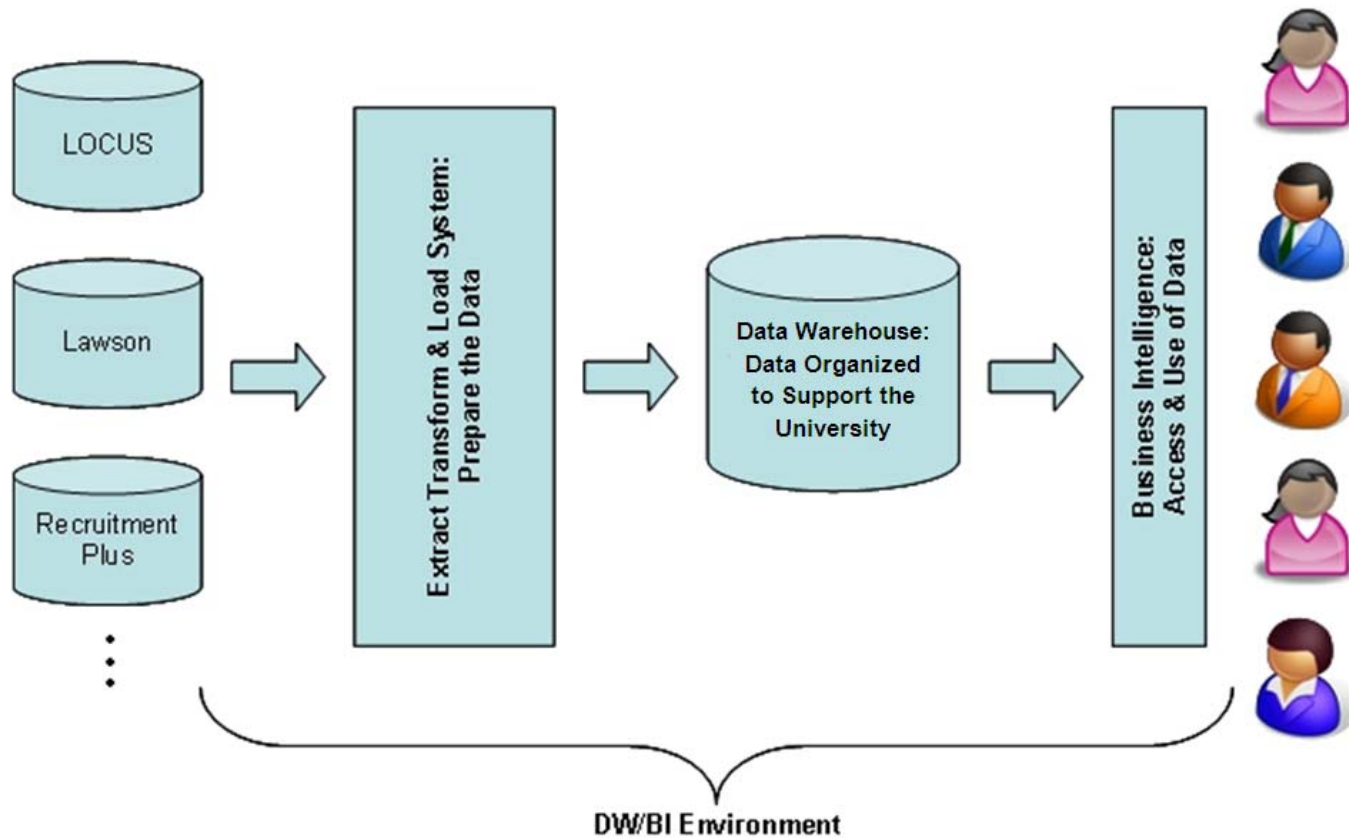
Timeline

Milestone	Status
Project approval at ITESC	Complete
Program Management and Data Governance Group	
a) Develop Charter/Missions	Complete
b) Membership Selection	Complete
Enterprise DW/BI Requirements	
a) Develop RFP	Complete
b) Vendor Response	TBD
c) Evaluate Vendor Responses	TBD
d) Strategy Decision	TBD
Initial Project Selection	TBD
Define and Launch Program	Launched June 09



Strategy

To this...



Strategy

Focus on functional areas:

- Research and document opportunities and requirements for each area

- Document available data warehouse architectures and solutions in preparation for a technology selection



Faculty Load Report*

Fall 2009	Load			# of Fac		CORE			Undergraduate			Graduate/Law			Total			No			
UNIVERSITY	UGRD	GRAD	Load	Sum	Locu	Sections	% of Load	% of Sections	Indiv	Lab/Disc	Lect/Sem	% of Sections	Indiv	Lab/Disc	Lect/Sem	% of Sections	Indiv	Lab/Disc	Lect/Sem	% of Sections	Sec
Full-time contract	2.88	0.36	2.51	134	104	52	15.5	9.6	9	111	188	18.0	13	3	34	7.5	22	114	222	15.6	30
Unassigned						41	18.4	7.5	7	21	139	9.6	8	1	62	12.7	15	22	201	10.3	
Part-Time	1.04	0.28	1.29	567	553	251	34.2	46.1	33	38	538	34.6	33	1	156	31.7	66	39	694	34.0	
Tenure stream	1.55	0.58	1.85	469	407	200	23.1	36.8	38	85	544	37.8	72	2	236	48.1	110	87	780	40.2	6
A&S																					
Full-time contract	3.89	0.05	3.21	76	62	44	18.0	10.1	5	106	135	19.4	0	0	3	2.9	5	106	138	18.1	
Unassigned						21	20.8	4.8	3	17	78	7.7	1	0	6	5.7	4	17	84	7.5	
Part-Time	1.40	0.03	1.40	339	332	229	48.3	52.4	26	31	434	37.5	1	0	9	8.6	27	31	443	35.2	
Tenure stream	1.75	0.35	1.91	276	252	143	27.1	32.7	37	45	395	35.5	35	0	87	82.9	72	45	482	39.2	
BUS																					
Full-time contract	2.75	0.00	1.83	6	4	5	45.5	6.2	0	0	11	7.6	0	0	0	0.0	0	0	11	7.5	
Unassigned						14	63.6	17.3	0	0	22	15.2	0	0	0	0.0	0	0	22	15.1	
Part-Time	1.53	0.00	1.32	22	19	17	58.6	21.0	7	0	29	20.0	0	0	0	0.0	7	0	29	19.9	
Tenure stream	2.02	0.02	1.47	57	41	45	53.6	55.6	0	0	83	57.2	0	0	1	100.0	0	0	84	57.5	
CMUN																					
Full-time contract	2.78	0.00	2.78	9	9	3	12.0	21.4	2	0	25	23.8	0	0	0	0.0	2	0	25	23.8	
Unassigned						2	22.2	14.3	1	0	9	8.6	0	0	0	0.0	1	0	9	8.6	
Part-Time	1.43	0.00	1.36	22	21	3	10.0	21.4	0	0	30	28.6	0	0	0	0.0	0	0	30	28.6	
Tenure stream	2.56	0.00	2.56	16	16	6	14.6	42.9	1	0	41	39.0	0	0	0	0.0	1	0	41	39.0	
EDUC																					
Full-time contract	0.90	1.50	1.60	15	10	0	0.0	0.0	0	0	9	18.8	5	2	13	15.3	5	2	22	16.4	
Unassigned						3	11.1	33.3	0	3	8	22.9	5	1	15	16.3	5	4	23	18.5	
Part-Time	0.45	0.40	0.86	42	42	1	2.8	11.1	0	4	15	39.6	18	1	16	17.3	18	5	31	24.7	
Tenure stream	0.31	1.72	1.97	30	29	5	8.5	55.6	0	0	9	18.8	24	0	50	51.0	24	0	59	40.4	
IPS																					
Full-time contract	0.00	2.00	2.00	3	3	0	0.0	0.0	0	0	0	0.0	1	0	6	14.6	1	0	6	14.6	
Unassigned						0	0.0	0.0	0	0	0	0.0	0	0	2	4.9	0	0	2	4.9	
Part-Time	0.00	1.17	1.17	18	18	0	0.0	0.0	0	0	0	0.0	0	0	21	51.2	0	0	21	51.2	
Tenure stream	0.00	2.40	2.00	6	5	0	0.0	0.0	0	0	0	0.0	0	0	12	29.3	0	0	12	29.3	
LAW																					
Full-time contract	0.00	0.50	0.33	9	6	0	0.0	0.0	0	0	0	0.0	4	0	3	2.1	4	0	3	2.1	
Unassigned						0	0.0	0.0	0	0	0	0.0	1	0	4	2.9	1	0	4	2.9	
Part-Time	0.00	1.03	1.01	91	89	0	0.0	0.0	0	0	0	0.0	6	0	92	65.7	6	0	92	65.7	
Tenure stream	0.00	1.52	1.28	32	27	0	0.0	0.0	0	0	0	0.0	6	1	40	29.3	6	1	40	29.3	
NURS																					
Full-time contract	1.83	0.83	1.45	11	6	0	0.0	0.0	2	5	6	15.3	1	1	4	16.1	3	6	10	15.5	
Unassigned						0	0.0	0.0	2	1	3	5.6	0	0	0	0.0	2	1	3	3.9	
Part-Time	0.50	1.40	1.90	10	10	0	0.0	0.0	0	0	5	6.9	4	0	14	45.2	4	0	19	18.4	
Tenure stream	2.89	0.67	2.00	32	18	0	0.0	0.0	0	40	12	72.2	4	1	11	38.7	4	41	23	62.1	
SPS																					
Full-time contract				1	0	0	0.0	0.0	0	0	0	0.0	0	0	0	0.0	0	0	0	0.0	
Unassigned						0	0.0	0.0	0	0	9	25.0	0	0	0	0.0	0	0	9	25.0	
Part-Time	1.59	0.00	1.59	17	17	0	0.0	0.0	0	3	24	75.0	0	0	0	0.0	0	3	24	75.0	

*Mock Report

Data Governance Committee

- Launched in November 2009
- Project managed by Charlotte Pullen
- Co-chairs are Rick Hurst from IR and Conrad Vanek from ITS
- Focused on reviewing source data, data policies, and data definitions
- Held 4 meetings since inception
- Currently meetings are bi-monthly



Technical Assessment

	LUC Build	Hybrid Build	Off the Shelf
TOTAL	114.0	123.5	98.6
MAX	144	144	144
SCORE	79.1%	85.7%	68.5%
Out of 48 questions			

- Hybrid Solution
 - Use vendor higher-ed experience
 - Use LUC owned tools: Oracle, Cognos, WebFocus
 - Customizable
- Contacting schools confirmed Hybrid decision:
 - University of Delaware
 - Arizona State
 - George Washington University
 - Northwestern University
 - Boise State University



RFP

- Built from PAQS template used in the Campus Card and ECM projects, reviewed by Gartner
- To be sent to “Hybrid” vendors
 - Ciber
 - Creative Computing
 - iStrategy
 - Phytorion
 - Resilient Business Solutions
 - Sntial
 - SPR



RFP cont'd

Proposed RFP Timeline

Milestone	Proposed Date
Send RFP to selected vendors	6/1/2010
Vendor RFP submission deadline	6/21/2010
Vendor selection and notification	8/31/2010
Begin vendor engagement	TBD



Next Steps

- Submit RFP to selected vendors
- Evaluate RFP responses and select vendor
- Determine first opportunity to address:
 - Recruiting
 - Student Retention
 - Student Financial Analysis
 - **Course Enrollment Management (Faculty Information)**



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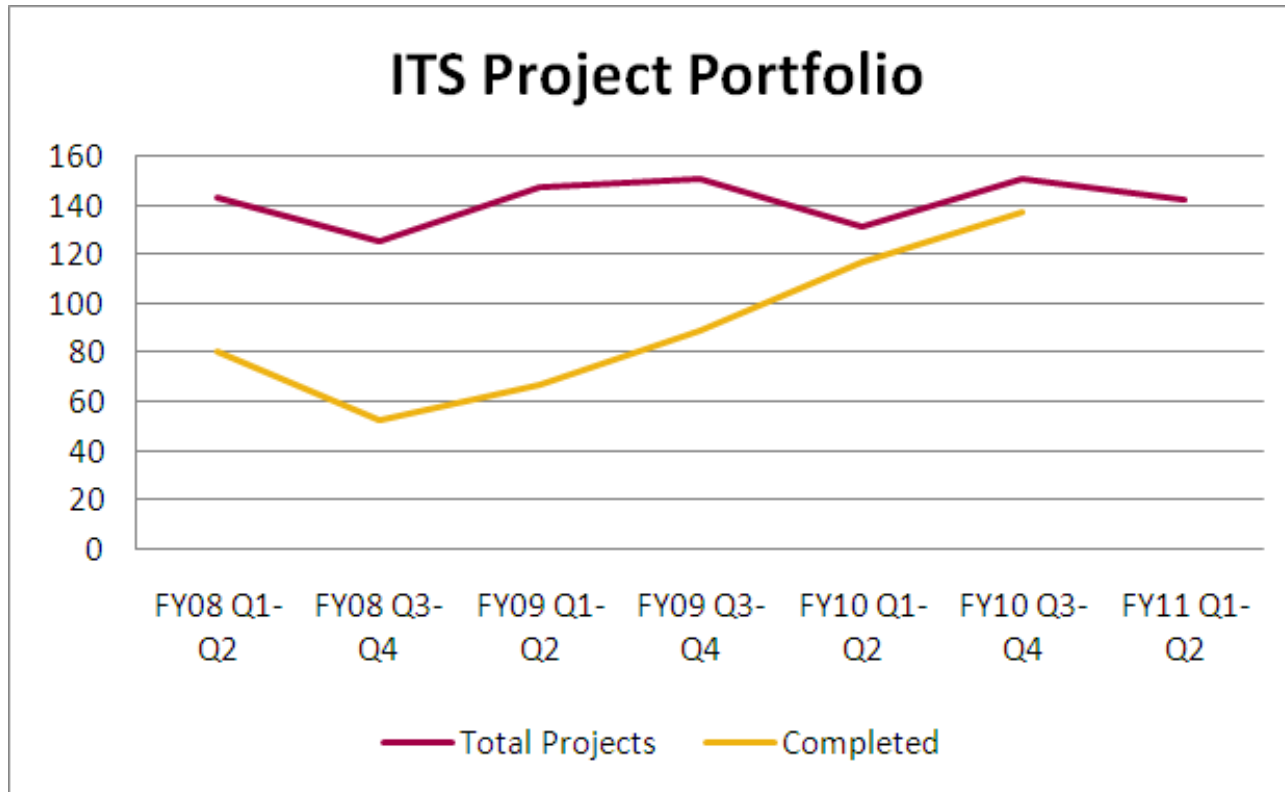


FY10 Q3-Q4 POR Tracking

POR Activity	Total Count	T-Shirt Sizing Breakdown				
		X-Large	Large	Medium	Small	X-Small
Original FY10 Q3-Q4 POR	151	6	37	58	42	8
New Projects Started	111	5	16	48	35	7
Revised FY10 Q3-Q4 POR	262	11	53	106	77	15
Completed Projects	(137)	4	21	54	49	9
Duplicate/ Canceled	(5)	1	1	1	2	0
Rollover Projects	120	6	31	51	26	6
New Projects not Started	22	1	2	10	9	0
FY11 Q1-Q2 POR (Draft)	142	7	33	61	35	6



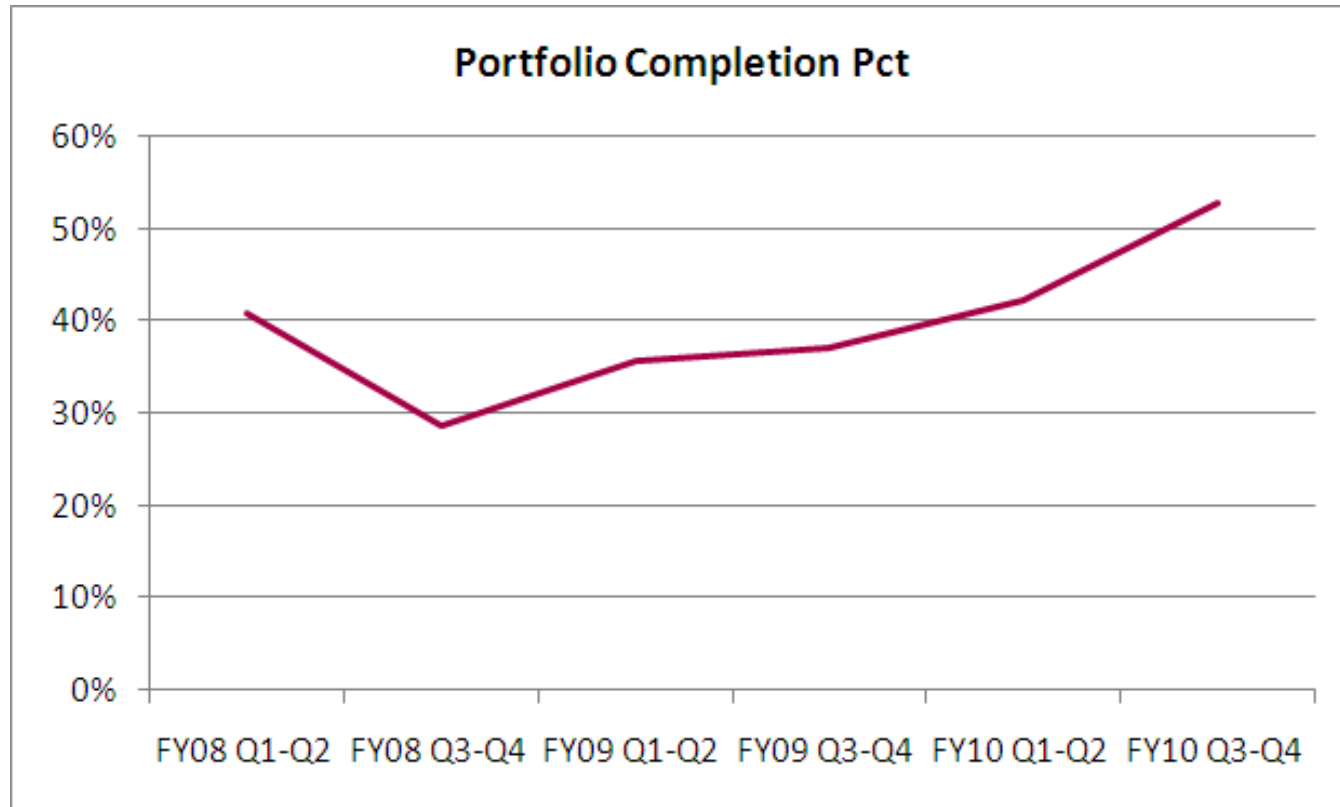
ITS Project Portfolio Comparison



	Avg.	Min	Max	This Period
Portfolio	141	125	151	142
Completed	90	52	137	137



FY10 Q3-Q4 Completed Projects



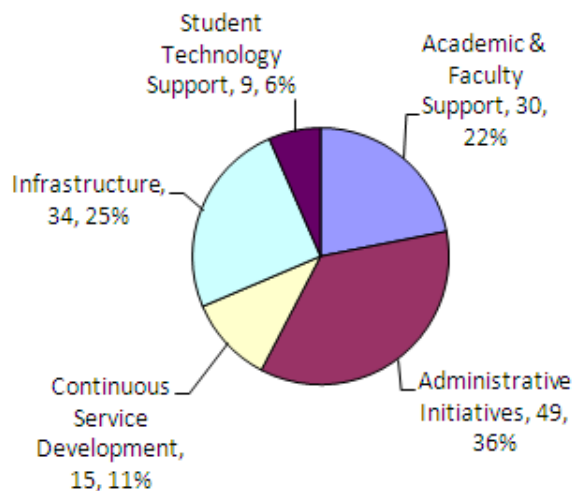
137 projects completed

	Avg.	Min	Max	This Period
Completed Pct.	39%	29%	53%	53%



FY10 Q3-Q4 Completed Projects

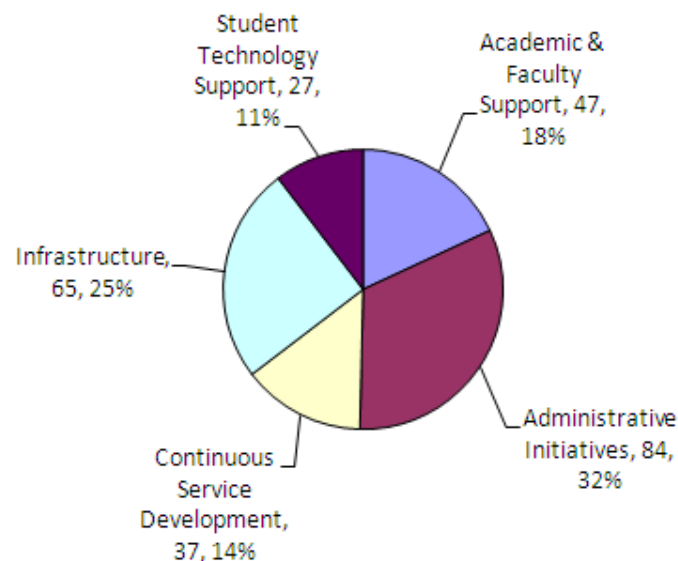
FY10 Q3-Q4 Completed Projects by Strategic Alignment



Data as of 5/25/2010

260 Projects

FY10 Q3-Q4 Projects by Strategic Alignment



Projected Data as of 5/25/2010

137 Projects

Strategic Category	Completed Count	Completed Percent	Portfolio Percent	Net Difference
Academic & Faculty Support	30	22%	18%	4%
Administrative Initiatives	49	36%	32%	3%
Continuous Service Development	15	11%	14%	-3%
Infrastructure	34	25%	25%	0%
Student Technology Support	9	7%	10%	-4%
	137			

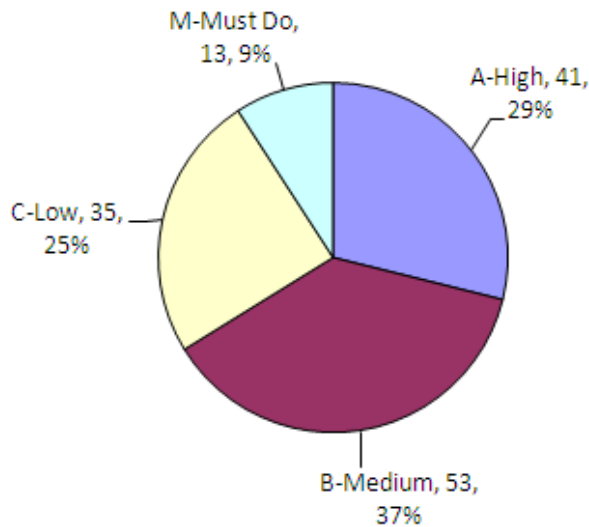


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Draft

FY11 Q1-Q2 Plan of Record

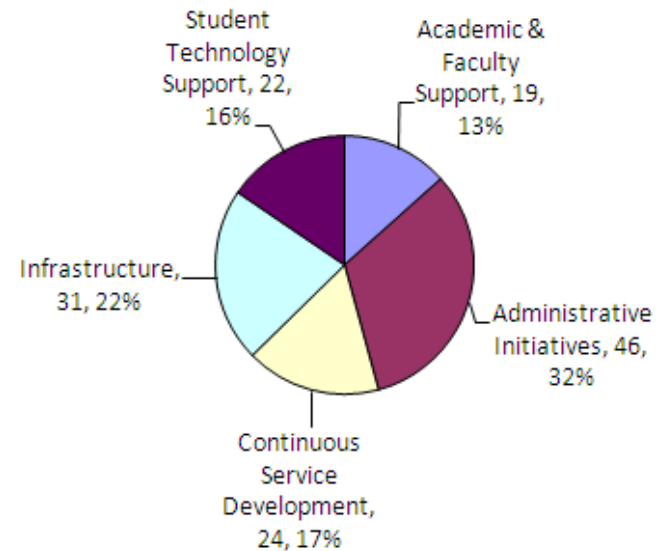
FY11 Q1-Q2 Projects by Priority (Draft)



Data as of 5/25/2010

142 Projects

FY11 Q1-Q2 Projects by Strategic Alignment (Draft)



Data as of 5/25/2010

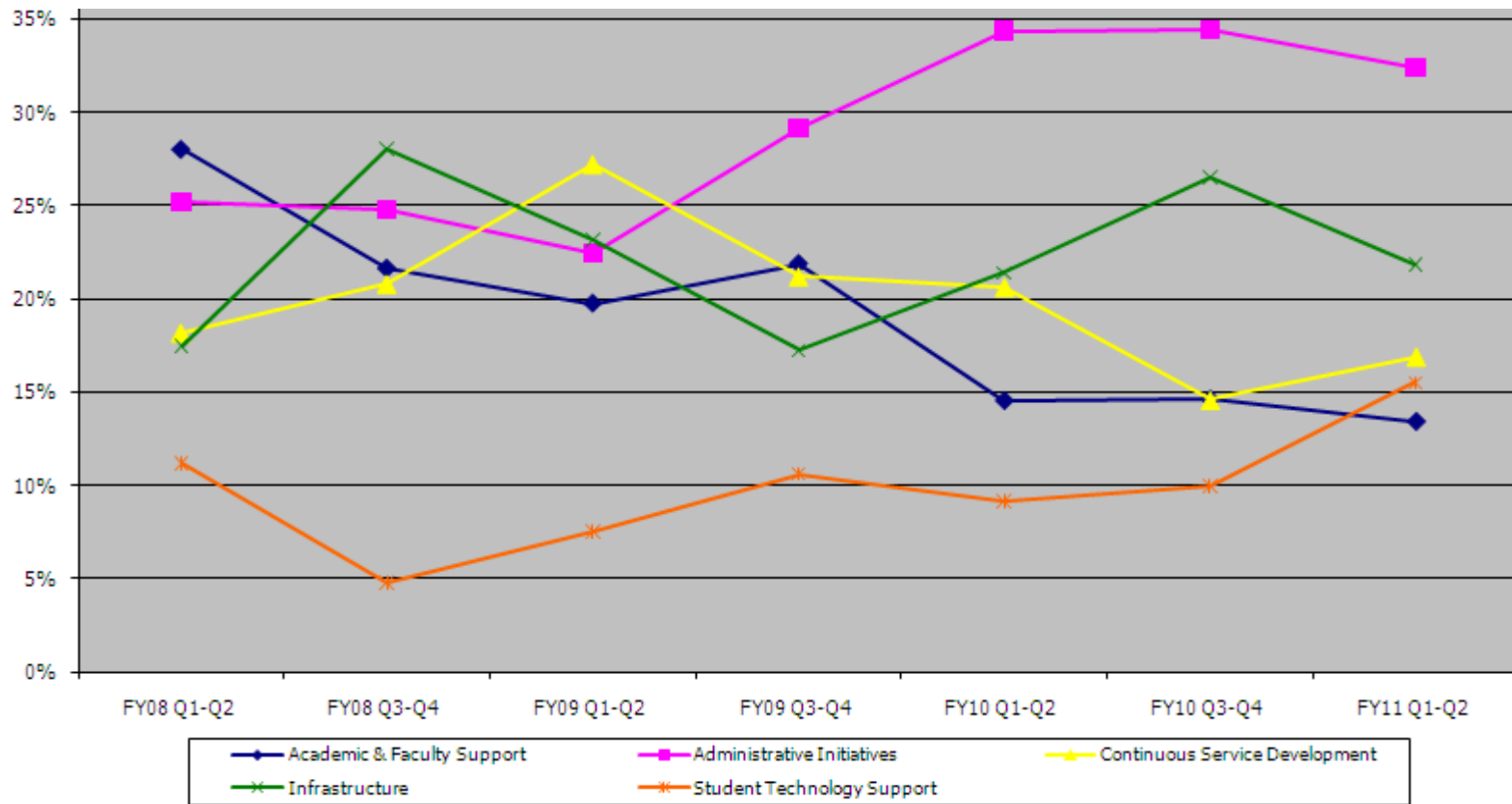
142 Projects

Strategic Alignment	Count
Academic & Faculty Support	19
Administrative Initiatives	46
Continuous Service Development	24
Infrastructure	31
Student Technology Support	22
	<hr/>
	142

Priority	Count
A-High	41
B-Medium	53
C-Low	35
M-Must Do	13
	<hr/>
	142



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	Prior Period Change	Average
Academic & Faculty Support	28%	22%	20%	22%	15%	15%	13%	-1%	20%
Administrative Initiatives	25%	25%	22%	29%	34%	34%	32%	-2%	28%
Continuous Service Development	18%	21%	27%	21%	21%	15%	17%	2%	20%
Infrastructure	17%	28%	23%	17%	21%	26%	22%	-5%	22%
Student Technology Support	11%	5%	7%	11%	9%	10%	15%	6%	9%
	100%	100%	100%	100%	100%	100%	100%	0%	100%



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FY10-FY11 ITESC Schedule

- December 16, 2009 - Tuesday, 1:30-3:30 PM
 - LUHS/LUMC Update
 - Student Email Review
 - Project Portfolio Prioritization
- February 25, 2010 - Thursday, 1:30-3:30 PM
 - Payment Plan Demo
 - Prioritization Results/Finalize POR
 - ISAC Risk Assessment Update
 - ECM Update
 - Gmail Update
- May 3, 2010 - Monday, 3:00-4:30 PM
 - ATC Proposal - Blackboard Upgrade
 - Mobile Application Update
 - Tech Fee Review
 - Proposed Revisions to Quarterly ITS Reporting
- May 27, 2010 - Thursday, 1:30-3:30 PM
 - LUMC Update
 - Web Content Recommendation
 - Data Governance Subcommittee Update
 - DW/BI Program Update
 - Project Portfolio Prioritization
- July 15, 2010 – Thursday, 1:30-3:30 PM
 - Prioritization Results/Finalize POR
 - Selective Subcommittee Updates
 - FY11 Technology-Related Budget Planning
- August 26, 2010 - Thursday, 1:30-3:30 PM
 - Subcommittee Reports
 - FY11 Budget Submissions Review
 - FY11 Budget Input from Subcommittees
- October 7, 2010 - Thursday, 1:30-3:30 PM
 - Major Projects Status Reviews
 - LUMC Update
- November 18, 2010 - Thursday, 1:30-3:30 PM
 - Technology Briefing & Scorecards
- December - Date/Time TBD
 - Subcommittee Reports
 - Project Portfolio Prioritization