

# ITS Executive Steering Committee (ITESC)

Agenda and Materials  
May 3, 2010



*Preparing people to lead extraordinary lives*

# Agenda

---

- ATC Proposal - Blackboard Upgrade
  - C. Scheidenhelm
- Mobile Application Update
  - B. Montes & K. Smith
- Tech Fee Review
  - S. Malisch
- Proposed Revisions to Quarterly ITS Reporting
  - S. Malisch



# Agenda

---

- ATC Proposal - Blackboard Upgrade
  - C. Scheidenhelm
- Mobile Application Update
  - B. Montes & K. Smith
- Tech Fee Review
  - S. Malisch
- Proposed Revisions to Quarterly ITS Reporting
  - S. Malisch



# Recommendation from ATC

---

- Following a review and discussion of Blackboard 9.1, the Academic Technologies Committee recommends to the IT Executive Steering Committee that we defer the upgrade from Blackboard 8.0.4 to 9.1, originally considered for May 2010, to a later date.

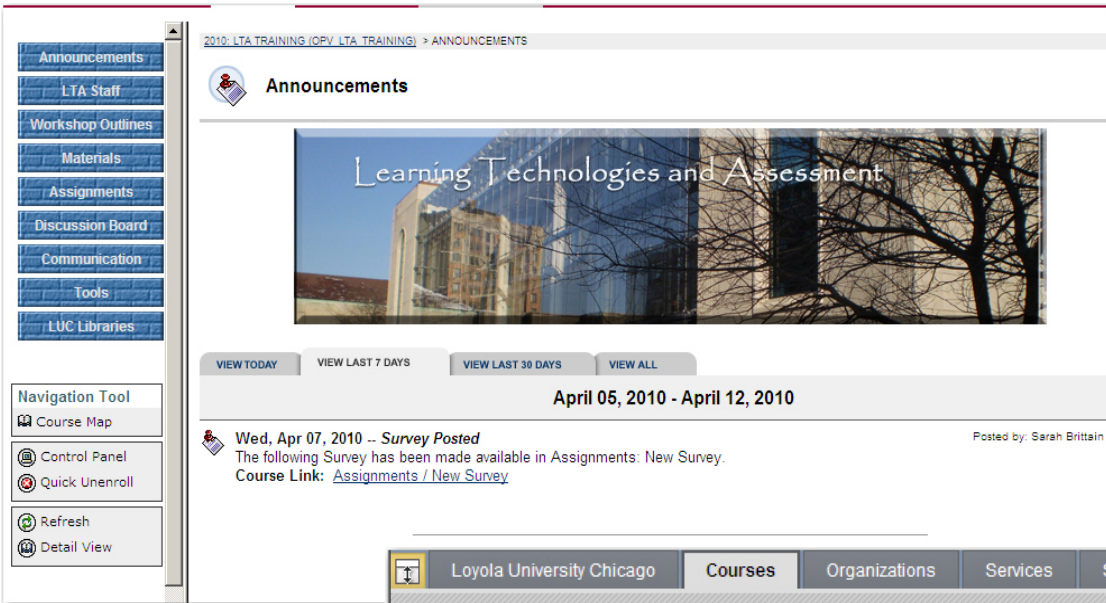


# Reasons for ATC Recommendation

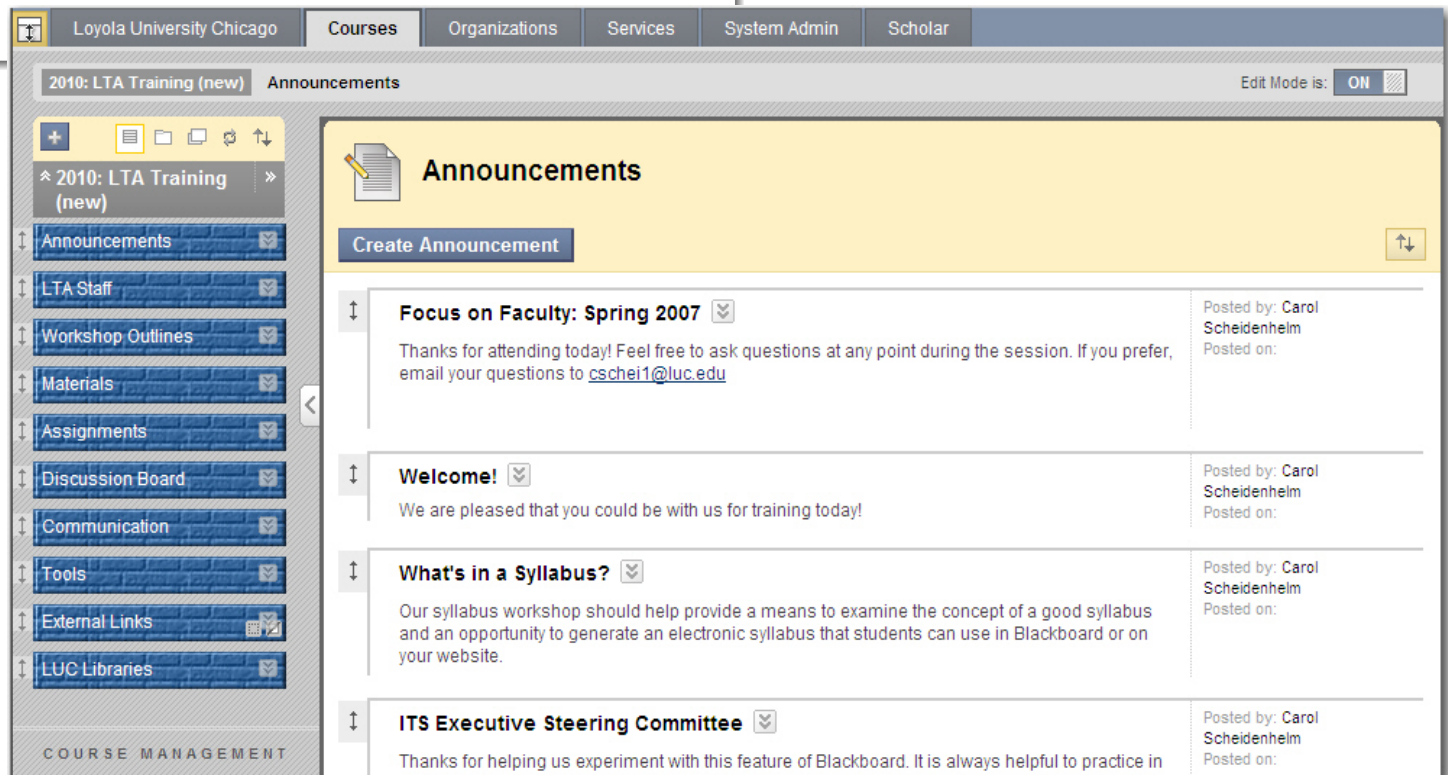
---

- The look and feel of Blackboard 9.1 are completely different from our current version, a fact that will require faculty to learn new ways to perform both traditional and new functions.
- Faculty are not currently requesting any of the new features provided by the upgrade.
- There are no serious problems with our current version that necessitate an upgrade.
- The mobile delivery feature is available in our current version.
- Training materials and workshops will have to be completely revamped, which will take time to do correctly, collaboratively and effectively.
- Deferring the upgrade would allow ATS and LTA staff to provide training and information sessions to all academic units throughout the fall semester, introducing them gradually to the new features and functions.





These screen shots are of the same page of the same course in Blackboard 8.0422.8 (left) and Blackboard 9.1 (below). Layout, navigation and function are considerably different.



# Alternatives to Blackboard

---

- We have begun the process of evaluating current open-source LMS alternatives. If the Blackboard 9.1 upgrade is deferred as proposed, we will modify the open-source project and move up the time-line of the install of the open-source systems to the early summer rather than late fall.



# Agenda

---

- ATC Proposal - Blackboard Upgrade
  - C. Scheidenhelm
- **Mobile Application Update**
  - B. Montes & K. Smith
- Tech Fee Review
  - S. Malisch
- Proposed Revisions to Quarterly ITS Reporting
  - S. Malisch





# Mobile Applications Initiative

*An Update for the ITESC*



May, 2010

*Preparing people to lead extraordinary lives*

# Objectives ...

- **Background**
- **Review of Options**
- **Applications Desired**
- **Recommendations**



# Background ...

- Technology Advisory Committee (Nov '09 – Feb '10)
- Evaluate Technology\Market
- Identify Loyola Landscape
- Prepare Recommendations



**Mobile Application ...** *the delivery of information and/or services to a hand-held wireless device.*



# Emerging Solutions ...

- **Blackboard Mobile Central (Public Applications)**



- **Blackboard Mobile Learn (Learning Management System)**

- **Loyola “Authenticated” Applications**

- **Development for iPhone\Blackberry** (short term)

- **Development for “Cross-Platform”** (long term)



*Preparing people to lead extraordinary lives*

# Blackboard Mobile Central ...

- Infrastructure Environment
- Public Applications Offering
- Device Support
  - Current - iPhone, iPod, Blackberry
  - Current - Mobile Web



# Blackboard Learn ...

- Learning Management System Access
- Course Management Offering
  - Blackboard Functions (i.e. courses, Announcements, Discussion Forums, etc.)
- Device Support
  - Android, Blackberry, Mobile Web
  - iPhone, iPad, iTouch



# Blackboard Learn Options ...

- **No Cost Option**
  - **Apple iPhone, iTouch, & iPad over Loyola Network Only**
  - **Select Android & Blackberry on Sprint Network**
  - **“Blackboard Branded” applications**
- **Annual Fee Option**
  - **Support for Devices above across other provider networks**
  - **“Loyola Branded” applications**



# Investment\Costs ...

Option	Initial Costs	License Year 1	License Year 2
#1: Blackboard Mobile Central & Learn <i>(Anytime, Anywhere, Any Device)</i>	\$7,500	\$53,620	\$53,620
#2: Blackboard Mobile Central & Learn <i>(Limited to Loyola Network Access, Limited Devices)</i>	\$7,500	\$32,000	\$32,000
#3: Conversion of Loyola Authenticated Applications	\$25,000 - \$45,000	0	0

- **Options 1 and 3: Total Investment** (Anytime, Anywhere, Any Device)

- **Year 1 - \$106,620**

- **Year 2 - \$53,620**

- **Options 2 and 3: Total Investment** (Limited to Loyola Network Access, Limited Devices)

- **Year 1 - \$85,000**

- **Year 2 - \$32,000**





# Current Demand ...

- **Enrollment Management\Marketing**

- Interactive Campus Map
- Student Application Status
- Schedule a Campus Visit
- Provide Checklists
- Provide News Feeds
- Provide Information on Athletic Events

- **Advancement (already deployed thru Convio)**

- Alumni Card, Social Networks, Loyola Magazine, etc.
- Two delivery methods:
  - [iPhone Device](#)
  - [Mobile Web](#) (any device)

- **Library**

- Locations & Hours
- Ask a Librarian
- Search, News\Events

- **Registration & Records (Pilot Completed)**

- Internally Developed (view grades, holds, schedules)

- **ITS**

- Group Study Room Reservation System
- Computer Lab Availability



# Recommendations ...

- 1. Fast Track Implementation of Blackboard Solution**
- 2. Funded by Student Technology Fee**



# Agenda

---

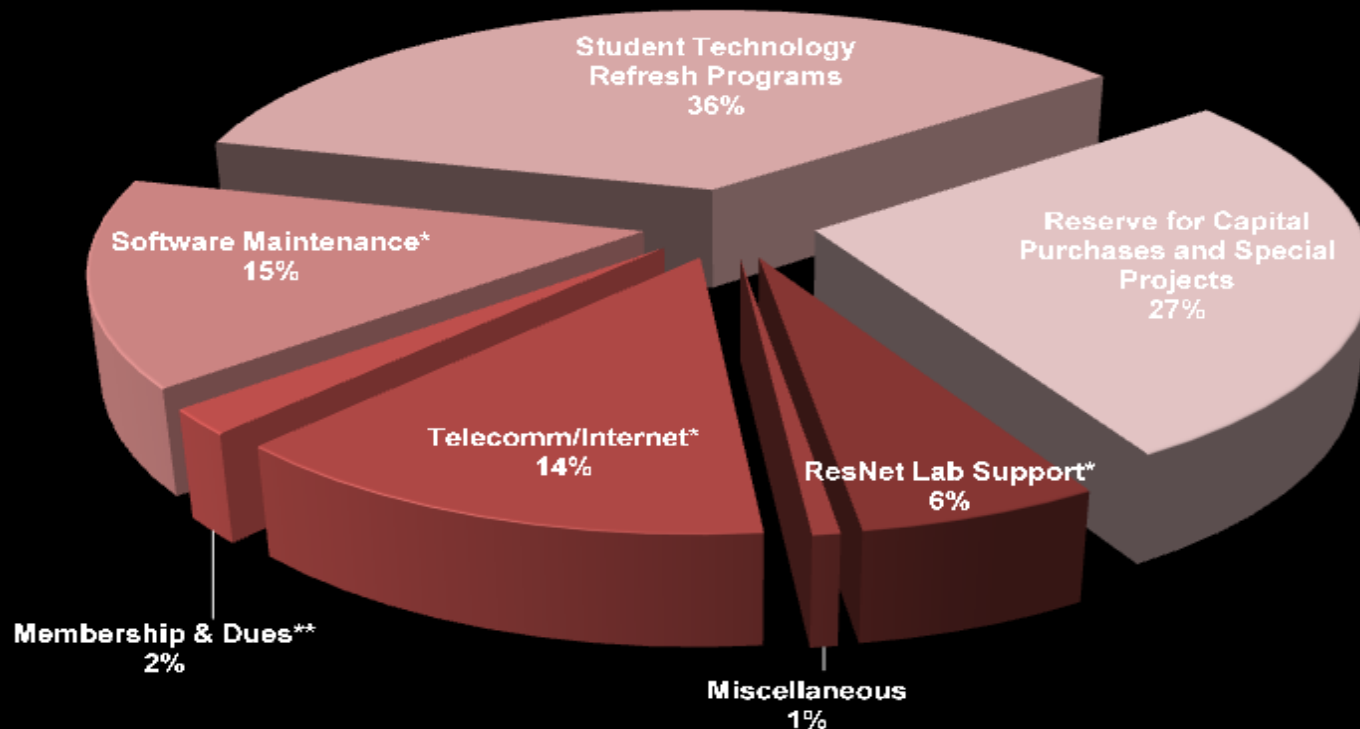
- ATC Proposal - Blackboard Upgrade
  - C. Scheidenhelm
- Mobile Application Update
  - B. Montes & K. Smith
- **Tech Fee Review**
  - S. Malisch
- Proposed Revisions to Quarterly ITS Reporting
  - S. Malisch



# FY10 Technology Fee Breakdown

FY 10 Projected Revenue	\$2,170,000	100%
FY10 Projected Spend	Amount	% of Total
ResNet Lab Support*	\$130,000	6%
Miscellaneous*	\$15,000	1%
Telecomm/Internet*	\$300,000	14%
Membership & Dues**	\$40,000	2%
Software Maintenance*	\$321,000	15%
Student Technology Refresh Programs	\$781,000	36%
Reserve for Capital Purchases and Special Projects	\$583,000	27%

## FY 10 TECHNOLOGY FEE BREAKDOWN



\* Denotes Items Formerly Covered by ResNet Budget

\*\* New Item in FY10 formerly covered by Facilities

# Proposed Criteria to Determine Future Tech. Fee Expense

Score	Service Component	Direct Connection	Classroom Activity	Non Student Component	Percentage
1	N	N	N	Y	0%
2	ANY 1 "Y"			Y	25%
3	ANY 2 "Y"			Y	75%
4	Y	Y	Y	Y	75%
5	Y	Y	Y	N	100%

Service/Support/Teaching		
Score	Description	Percentage
1	None	0%
2	Partial	25%
3	Shared	50%
4	Substantial/ Primary	75%
5	Complete/Full	100%



# Technology Fee Draft Expenditure Schedule

## TECHNOLOGY FEE BUDGET

Planned Revenue	\$2,170,000.00
Collected Revenue	\$2,638,700.00
Spent to Date	\$890,000.00
Outstanding Refresh*	\$527,000.00
Outstanding Maintenance & Misc.	\$275,000.00
Reserve for Capital & Special Projects	\$515,000.00
FY10 Unallocated Funds	\$431,700.00

\*Includes Projected Information Commons Refresh starting with FY11

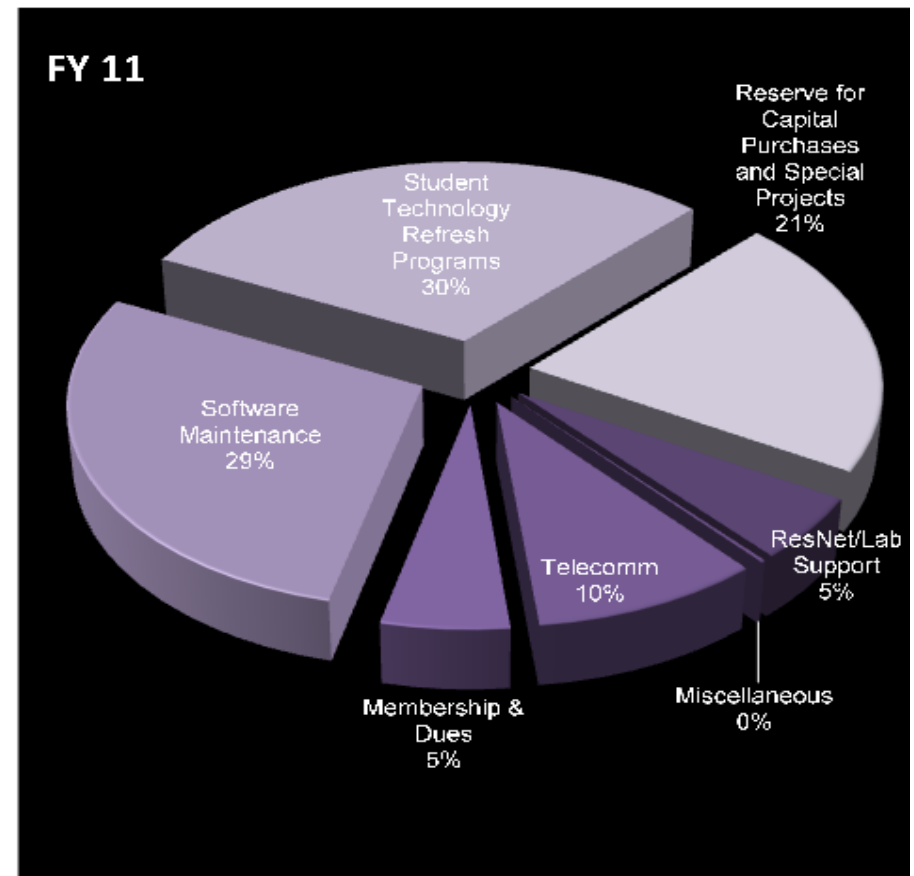
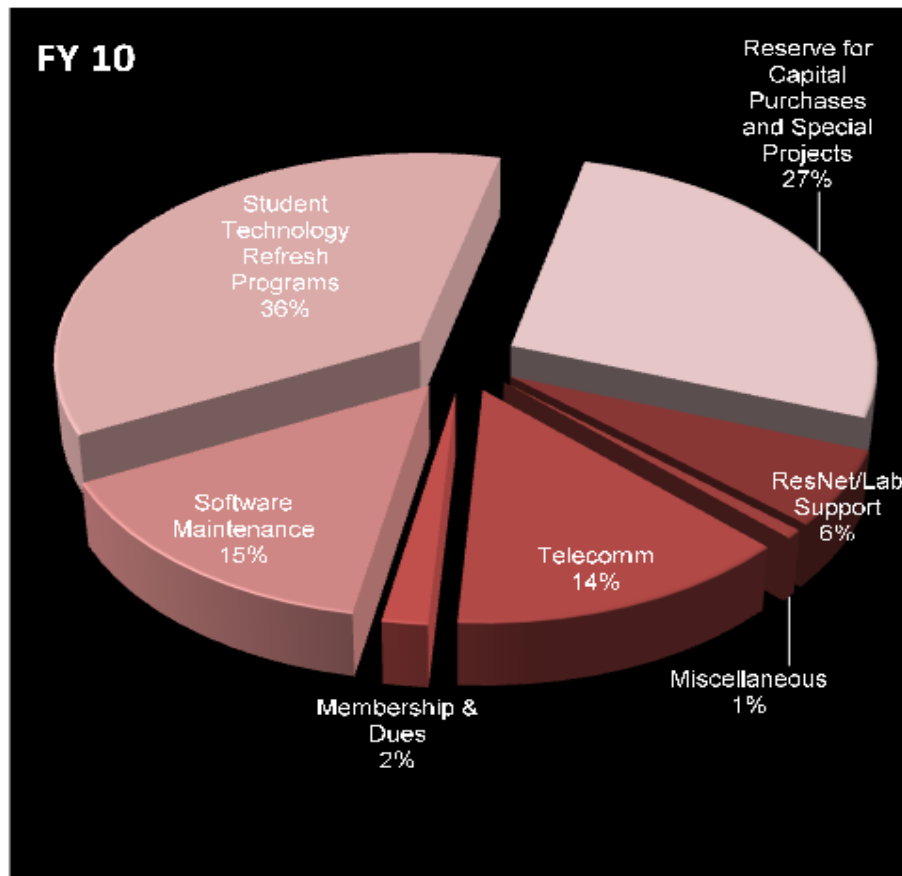
VENDOR	DESCRIPTION	Tech. Fee		FY11 ITS COST	FY11 TECH FEE COST	Score
		Initial %	Proposed %			
INTERNET 2 (ABILENE)	Abilene Network Participation Fee	50%	75%	\$6,638.13	\$19,914.38	4
INTERNET 2	I2 University Membership Fee	50%	75%	\$8,578.50	\$25,735.50	4
MREN	Connectivity Fee for Abilene	50%	75%	\$8,533.25	\$25,599.75	4
ACCUVANT TIPPING POINT	PCI-DSS: Tipping Point	70%	75%	\$2,100.00	\$6,300.00	4
ATLASSIAN	Confluence Enterprise Maintenance	0%	25%	\$1,693.13	\$564.38	2
BLACKBOARD INC	ALL	0%	75%	\$85,488.00	\$256,464.00	4
BRADFORD NETWORKS	Network Access Control (NetReg)	50%	75%	\$8,654.83	\$25,964.50	4
CISCO SYSTEMS	Maintenance on various equipment	70%	75%	\$38,750.00	\$116,250.00	4
COLLEGE NET INC	Resource 25	0%	25%	\$3,281.87	\$1,093.96	2
COMPUTER LAB SOLUTIONS	LAB STATS/ MAPS/APPUSE-755 LICENSES	0%	100%	\$0.00	\$3,131.74	5
CONDREY COMPUTER CONSULTING	PAM (Personal Account Manager)UNLMTED USER LIC GOV/EDU; KANAKA	0%	75%	\$370.44	\$1,111.32	4
FARONICS TECHNOLOGIES	DEEP FREEZE ENT MAINTENANCE PACKAGE (EDUCATION)	0%	100%	\$0.00	\$1,662.39	5
FRONTRANGE HEAT DIVISION FKA BENDATA	HEAT SELF SERVICE MAINT	0%	25%	\$17,712.22	\$5,904.07	2
IBM	IBM Monthly Maintenance	0%	25%	\$130,756.50	\$43,585.50	2

# Tech. Fee Draft Expenditure Schedule-cntd.

VENDOR	DESCRIPTION	Initial %	Proposed %	FY11 ITS COST	FY11 TECH. FEE COST	Score
MAILFOUNDRY	Maintenance on appliance for SPAM detection (LSC+WTC)	0%	75%	\$3,858.75	\$11,576.25	4
MINITAB INC	MINITAB PRODUCTS PRODUCTS (Statistical Software)	0%	50%	\$1,091.06	\$1,091.06	3
MXTOOLS	Spamhaus Data Feed Service	0%	75%	\$712.50	\$2,137.50	4
NOVELL	ALA Base Annual Academic License	70%	75%	\$20,693.50	\$62,080.50	4
NOVELL (MHEC)	Novell/MHEC Annual License	70%	75%	\$2,198.75	\$6,596.25	4
OBJECT PLANET INC	OPINIO ONLINE SURVEY CORP EDITION 50 USER	0%	25%	\$3,247.14	\$1,082.38	2
ORACLE CORP (PEOPLESOFT)	Peoplesoft Annual Maintenance/Locus/Portal	0%	25%	\$172,516.77	\$57,505.59	2
QSR INTERNATIONAL PTY LTD	64 USER SITE LICENSE (statistical software)	0%	50%	\$3,820.17	\$3,820.17	3
RMS	RESIDENTIAL MANAGEMENT SYSTEM	0%	25%	\$11,304.21	\$3,768.07	2
SAS INSTITUTE INC	WINDOWS 200 Teaching & Research Installs	0%	50%	\$5,255.04	\$5,255.04	3
SAS INSTITUTE INC	LINUX SITE LICENSE 521948	0%	50%	\$2,104.56	\$2,104.56	3
SERVICE EXPRESS	Maintenance F/Servers off warranty	0%	25%	\$22,633.05	\$7,544.35	2
SILVER BEACON	Annual Maintenance for Digital Signage	0%	25%	\$14,779.80	\$4,926.60	2
SPSS INC	PASW Modelar	0%	50%	\$1,498.75	\$1,498.75	3
SPSS INC	WINDOWS LIC (includes SPSS Base, Advanced, Regression, Tables, Data Entry Builder, Maps)	0%	50%	\$8,168.48	\$8,168.48	3
SYMANTEC (CDWG)	NORTON ANTIVIRUS 2000+	0%	25%	\$12,717.71	\$4,239.24	2
SYSTAT INC	WIN UNLIMITED SITE LICENSE	0%	50%	\$4,297.69	\$4,297.69	3
TOUCH NET	Credit Card Clearing/Processing House	0%	50%	\$37,716.70	\$37,716.70	3
WIMBA INC	SOFTWARE LICENSE/HOSTED ASP SERVICES	0%	50%	\$16,076.52	\$16,076.52	3

# FY10 v. FY11 Budget Breakdown

	Projected Revenue	\$2,170,000	100%		\$2,600,000	100%
Projected Spend	FY10	% of Total		FY11	% of Total	
ResNet/Lab Support	\$130,000	6%		\$135,000	5%	
Miscellaneous	\$15,000	1%		\$5,000	0%	
Telecomm	\$300,000	14%		\$250,000	10%	
Membership & Dues	\$40,000	2%		\$140,000	5%	
Software Maintenance	\$321,000	15%		\$740,000	28%	
Student Technology Refresh Programs	\$781,000	36%		\$781,000	30%	
Reserve for Capital Purchases and Special Projects	\$583,000	27%		\$549,000	21%	





# Agenda

---

- ATC Proposal - Blackboard Upgrade
  - C. Scheidenhelm
- Mobile Application Update
  - B. Montes & K. Smith
- Tech Fee Review
  - S. Malisch
- **Proposed Revisions to Quarterly ITS Reporting**
  - S. Malisch



# Proposed Revisions to Quarterly ITS Reporting

Reporting Options	AA	Adv	Fac	Fin	HR	SD
1. Quarterly electronic status reports (current activity)						
2. Semi-Annual electronic status reports						
3. Quarterly status plus 1 annual meeting with functional areas	X				X	
4. Quarterly status plus 2 annual meeting with functional areas						
5. Semi-annual status plus 1 annual meeting with functional areas	X	X			X	X
6. Semi-annual status plus 2 annual meetings with functional areas		X				



# 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
  - Web Content Recommendation
  - Selective Subcommittee Updates
  - LUMC 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