

Activity & Project Status Report for February 2008

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1. Summary of Support Activities

- During January 2008, there were 2,143 requests for support managed through the Help Desk. Of these 2,143 requests, 1,405 (66%) were resolved within 24 hours and 1,742 were resolved in under 72 hours (82%). A division-wide goal for 2008 is to increase the percentage resolved under 72 hours to 95%.
- Through an automated feedback process, approximately 10% of all Help Desk service users are randomly selected and provided the opportunity to complete a Web-based feedback survey. Thirty-eight surveys were completed in January 2008. The eight-question survey uses a “1 to 5” sliding scale with “5” equal to Superior/Very Satisfied/Strongly Agree. Through this feedback, overall end user support experience was rated to be 4.21; satisfaction with the Help Desk process was rated at 4.14; and service quality was rated at 4.54. The rating across all respondents and all eight questions was 4.33.
- Through a time allocation system implemented last October, all division employees are allocating their day-to-day efforts using client, project, and task codes. Using this data, total division-wide staff effort for January 2008 was distributed as follows:

Administration Support	1,691 hours	(9.45%, \$82,392.00)
Colleges, Academic Affairs	4,819 hours	(26.94%, \$188,467.00)
University-Wide, Common Services	5,134 hours	(28.70%, \$234,452.00)
IT Administration & Management	2,971 hours	(16.61%, \$139,291.00)
General Overhead (Leave, Holiday)	<u>3,276 hours</u>	<u>(18.31%, \$145,282.00)</u>
Total:	17,891 hours	(100%, \$789,884.00)

Of the support provided to Pepperdine colleges, the break down was as follows:

- 39.78% for Seaver College
- 32.45% for Graziadio School of Business and Management (GSBM)
- 23.62% for Graduate School of Education and Psychology (GSEP)
- 1.98% for the School of Law
- 2.17% for the School of Public Policy

- The creation of these time allocation benchmarks provides the opportunity to look for trends in terms of work performed by the IT Division as a whole and currently, the following observations are worth considering:
 - The percentage of effort (16.61% in January 2008) dedicated to internal management and supervision is very healthy for an IT organization consisting of 100 or more full-time employees. For many organizations, this percentage typically hovers around 22 – 25%, with 18% representing a very efficient management structure. This takes into account the

fact that most managers and administrators within Pepperdine IT also directly support many of our on-going services in addition to their management responsibilities.

- Despite a history of anecdotal concerns regarding support for Seaver College versus our graduate campuses, our benchmarks show that both GSBM and GSEP typically receive more individual staff support from the IT Division than Seaver College, with the benchmarks being in rough approximation to the student population at all three schools.
- While our overall benchmark for academic related support is very good (26.94% in January 2008), most of this effort is in the form of support targeted narrowly towards very specific groups of faculty, students, and staff and comes at the expense of support for more general services that benefit the entire University community as a whole (28.70% in January 2008). We are considering ways to shift this balance over the next twelve months, which would provide more staff effort for academically related, university-wide strategic projects such as podcasting and iTunes University.

2. Management, Policies, Practices, & Governance

- Implementation of the new University telecommunications policy is proceeding as planned, with minimal disruption. All cell phone accounts were released for transfer to individual faculty and staff and, from our vantage point, the transition is proceeding very smoothly. As this policy takes effect, support for equipment and service will become the responsibility of the external service providers (Sprint, Cingular, etc.) and will no longer be provided by the IT Division.
- As a counterpart to the new University telecommunications policy, the IT Division is working with major wireless carriers (AT&T, Verizon, and Sprint) to extend service discounts, available under our previous corporate agreement, to Pepperdine employees with individual service accounts. These discounts are being negotiated carrier by carrier, but will ultimately make 10% - 15% discounts available to our faculty and staff.
- Last December, the Help Desk moved to its new location in the Thornton Administrative Center (TAC). In January, the Office of the CIO and Field Support Services completed their relocations to the TAC. Presently, renovations are underway in the TAC basement and are pending for the Pendleton Computer Center (PCC). Once these renovations are complete, our Server Engineering staff will relocate to new space in the TAC and our Connections to Community (C2C), Portal, and Application Services staff will relocate to the PCC. These moves are expected to occur over the next 60 days and the new locations will become the permanent offices for these departments.
- Our division-wide leadership council (directors and associate directors) participated in a one-day off-campus retreat in early January. The theme for this year's retreat was, "Rethinking the Ways We Conduct Business," with discussions and presentations surrounding the topic of becoming more aligned with the strategic needs of our faculty and students.
- Working with our partners in Facilities and Maintenance, we have established new recharge rates for supporting external groups at our Drescher Campus Executive Center. Existing rates were increased to more closely reflect our true costs of supporting off-campus groups (who are recharged for services through the Executive Center), which allows our regular staff to better focus their day-to-day work on support of our faculty and students.

3. Enterprise Information Systems & Applications

- In late January, all campus-wide staff working in support of student records were finishing their course schedules for the Fall 2008 semester in anticipation of our first student course registration cycle in PeopleSoft (scheduled for March 2008). Additionally, several consultants are on-site conducting performance testing to ensure that the system will perform as expected during Web-based registration. For this first registration cycle, the course registration process will proceed as in previous semesters using the SIS+ system.
- We continue to work closely with our admissions areas as they use PeopleSoft for the first time to admit next year's class of students. Adapting to the change posed by the new software remains a challenge, particularly for Seaver College, and we have added an additional consultant to assist with the development of reports. Because our regular consultants are working on subsequent go-lives for Student Finance, SEVIS, transcripts, and Advising, Seaver College has requested that we bring on an additional consultant to assist their Admissions and Financial Aid staff. We are working with our consulting partner, IO Consulting, to identify a resource. Because this additional consulting goes beyond the scope of the project plan, Seaver College has agreed to cover all costs associated with additional consulting support for their departments. This increase in consulting support is in addition to the doubling of staff support for Seaver College currently being provided by our C2C staff.
- We have made some considerable progress in completing the integration of our recently upgraded imaging system with Raiser's Edge, SIS+, and other existing applications. As a part of this integration work, we are beginning to update the client software on many workstations university-wide. Additionally, we are now completing the design and analysis work necessary to resume imaging services for several key areas, including a planned import of 300,000+ pages of documents for the University Registrar, and a resumption of imaging support for Human Resources and Payroll. These new projects will be moving forward over the next 60 to 90 days.
- Work towards a feasibility study and analysis of our imaging needs and options for providing enhanced services to the University community continues, with the goal of documenting requirements, responsibilities, and costs by the end of the Spring 2008 semester. We have determined that we will require an additional imaging analyst and system administrator in order to extend the reach of the system into new areas, and the cost for these new services will be documented as a part of the analysis.
- We are continuing to evaluate vendor proposals for a revamped development and testing hardware platform for our PeopleSoft applications. Our goal is to move these platforms to the West LA Campus for disaster recovery and business continuity purposes, as well as to free up hardware resources that can be redeployed to our production Finance, Human Resources, and Student systems. Funding remains a concern and we are searching for a solution that does not require more than the allocated C2C equipment budget for FY09. We hope to make decisions within the next 60 to 90 days, with implementation occurring over the summer months.
- We have completed gathering most of the requirements for a university-wide course evaluation system. In January, we worked with each of our colleges to review vendor products and work towards consensus on the best product for Pepperdine University. One challenge recently noted was lack of a central "sponsor" within the university administration for course evaluations (the process is completely decentralized). It has been proposed that the IT Division assume this central, coordinating role, which will require additional staff support somewhere in the range of 50% FTE for the first six months and 25% FTE after that. This work is being completed for the

Office of the Provost and we hope to deliver a final feasibility study and analysis sometime in the next 60 days.

4. Computing, Network Services, & Infrastructure

- Pepperdine's campus in Orange County is now seeing the benefit of a new circuit that is providing a 3x increase in Internet bandwidth to the campus, providing some much needed relief. As expected, years of bottlenecked demand for bandwidth has resulted in a situation where this upgrade is completely utilized during normal operating hours, limiting our overall potential for bandwidth-intensive multi-media and e-learning applications. We are now completing the necessary contracts for an additional upgrade, which only requires a software configuration change that will double again the bandwidth for this campus. Once this occurs, our total capacity for Orange County will stand at 10 Megabits, which should prove adequate for the next couple of years. The costs for all of these upgrades are being covered by re-allocations of existing funds within the IT Division.
- We have completed negotiations with Verizon for an upgraded one Gigabit circuit between the Malibu and West LA Campuses, which will relieve a major bottleneck limiting our Internet capabilities between campuses, as well as make possible new disaster recovery and business continuity capabilities. We expect to finalize contracts within the next 30 days, with installation occurring sometime within 60 days after the release of a purchase order. Service should be operational by the end of the spring semester. The annual cost for this new circuit is approximately \$80,000.00 and is being funded through a permanent reallocation of funding from the IT operating budget to the IT externals account.
- Our next generation (802.11a/b/g) wireless network system has been acquired and plans are ongoing to begin rolling this out to the university. Priority areas are the Payson Library (scheduled for completion by mid-February), the Tyler Campus Center (scheduled for completion by the end of the spring semester), and all student dormitories on the lower part of the Malibu campus (scheduled for completion by the beginning of the Fall 2008 semester). The new service is being branded as "Waves Connect," with a new logo and log-in page created by University Communications. Funding for this phase of the project is being provided by the Campus Renewal Initiative. Upgrades of other existing wireless networks will occur in subsequent phases depending on the availability of capital replacement and replenishment (R&R) funding.
- In January, wireless Internet service was extended to cover the Eddy D. Field Baseball Stadium on the Malibu campus. This new service will allow our Athletics department to market the availability of wireless service for our home baseball games.
- In January, the IT Division made available several new collaboration tools to the University community, including increased email quotas (1 Gigabyte) for all faculty and staff, support for large email attachments, and a university-wide LISTSERV Management System. With the exception of increased email quotas, each of these new services is also available to our students. These new tools increase our offerings in the collaboration area and bring our services to a level that meet or exceed offerings at peer institutions.
- Our multi-year project to increase the availability of wireless cell phone service on the Malibu campus continues. Currently, we are completing the design, zoning, and permitting phase for new towers for Sprint networks, which will result in three new towers across the Malibu campus. Construction is expected to begin within 30 days, with rolling go-live dates for the additional towers through the end of 2008. Additionally, we are continuing our negotiations with AT&T for

increased service, with a target date of mid-2009 for additional AT&T towers on the Malibu campus.

5. Academic Support & Instructional Technology

- We continue to receive equipment purchased to build out a new prototype “smart classroom,” which includes a PC, an annotating smart-screen, an LCD projector, a DVD/VHS player, a sound system, and a multimedia podium. We are now finalizing installation contracts. We expect to build one prototype on the Malibu campus and one prototype at a graduate campus location to be determined. After adjusting the prototypes, based on faculty feedback, the final specification will become the new standard for all classrooms in the Elkins and Appleby renovation projects, as well as upgrades to existing classrooms in subsequent years.
- Funding for a new faculty technology grant program has been finalized for two years. The goal of this program, to be announced in March 2008, will be to provide eight grants of up to \$10,000.00 each for faculty members who propose new, innovative uses of technology for teaching and learning. The announcement of the program has been delayed until March so that the program, process, and procedures can be formally approved by the Deans’ Council at its regular meeting in February.
- We have received replacement projectors for one recently upgraded classroom at the Orange County graduate campus. Projectors installed during last year’s upgrade were not specified correctly, resulting in skewed images across the classroom screens. We are waiting on the delivery of specialized lenses before installation begins. The existing projectors will be used as upgrades for other graduate campus classrooms.
- Working with University Communications, we have finalized agreements to establish a formal channel for Pepperdine University on Youtube’s University service. This service is envisioned as a compliment to iTunes University, currently being organized by University Libraries. We hope to have our Youtube University channel available in the next 60 days, populated first with our “viewbook” videos for prospective students.
- We have finalized proposals and accepted bids for the audio-visual equipment in the new first floor conference room in the TAC. The offering will be a high-end executive setup, featuring high-definition multimedia and videoconferencing capabilities. Equipment is expected to be installed in late February, with the room being available the first of March. Funding for the audio-visual capabilities is being split between Campus Construction & Planning (CC&P) and the IT Division.

6. Information Security

- During January 2008, a draft information security policy and a corresponding implementation plan were reviewed by the University Management Committee (UMC). Based on UMC feedback, we are revising the policy and plan and will resubmit them to the UMC for adoption at a later meeting.
- During the past month we worked closely with our academic and student services leadership to formulate the appropriate University response to the www.juicycampus.com Web site. As a result of these discussions, the CIO did write a formal letter of complaint to the hosting company responsible for the site, as well as the companies supporting the site through advertising. It is uncertain whether or not these letters have had any affect on the operation of the Web site.

7. External Activities

- Pepperdine University has been accepted as a full university member of Internet2. This membership reflects the new network capabilities made possible by last September's network upgrade and makes Pepperdine a member of an elite higher education organization. Membership provides substantial new multimedia capabilities for our programs, technical and training resources to our staff, and increased research possibilities for our faculty. This accomplishment will be acknowledged at the March 2008 President's Briefing, which will include a demonstration of high-definition videoconferencing made possible by our new capabilities.
- In January, Nancy Magnusson, Hung Le, Lauren Cosentino, Brian Thomason, Tim Chester, and Michael Ebbs traveled to San Francisco for an executive briefing at Oracle headquarters. The briefing consisted of several presentations on the PeopleSoft product line and included discussions on opportunities to extend Pepperdine's investments in PeopleSoft over the coming years.
- Tim Chester continues to participate in the program committee for the 2008 EDUCAUSE Enterprise conference that will be held in May 2008 in Chicago.

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