

Activity and Project Status Report for June 2008

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1. Summary of Support Activities

- During May 2008, there were 1,812 requests for support managed through the Help Desk. Of these requests, 1,305 (72%) were resolved within 24 hours and 1,535 (85%) were resolved in fewer than 72 hours. Our division-wide goal for 2008 is to resolve 95 percent of Help Desk requests in fewer than 72 hours.
- Through an automated feedback process, approximately 10 percent of all Help Desk service users are randomly selected and provided the opportunity to complete a Web-based feedback survey. Forty-three surveys were completed in May 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 4.25; satisfaction with the Help Desk process was rated at 4.33; and service quality was rated at 4.59. The rating across all respondents and all eight questions was 4.44.
- Through a time allocation system implemented last October, all IT Division employees are allocating their day-to-day efforts using client, project, and task codes. Using this data, total division-wide staff effort for May 2008 was distributed as follows:

Administration Support	1,944 hours	11.09%	\$ 94,082.00
Colleges, Academic Affairs	3,791 hours	21.63%	\$ 147,534.00
University-Wide, Common Services	5,446 hours	31.08%	\$ 249,665.00
IT Administration and Management	3,409 hours	19.45%	\$ 149,616.00
General Overhead (Leave, Holiday)	2,934 hours	16.75%	\$ 125,013.00
Total:	17,524 hours	100%	\$ 765,910.00

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

- 43.53% for Seaver College
- 26.70% for Graziadio School of Business and Management (GSBM)
- 25.13% for Graduate School of Education and Psychology (GSEP)
- 2.02% for the School of Law
- 2.62% for the School of Public Policy

2. Management, Policies, Practices, and Governance

- We are now vetting a draft strategic plan for technology and learning with various constituencies throughout the University. The draft plan was presented to the Deans Council in May; and was discussed with faculty and administrators in Seaver College, GSEP, and GSBM. The plan will be discussed with the Academic Committee of the Board of Regents in June. We anticipate delivering the strategic plan for technology and learning to President Andrew Benton at the end of the summer; and presenting it the University Planning Committee at the start of the fall semester.

- Working with the Department of Public Safety (DPS), all locks leading to telecommunications and networking areas throughout the Malibu Campus have been re-keyed. This is due to the fact that too many master keys have been lost over the past several years. As part of this transition, Information Technology staff members will no longer be assigned any master-level key. In after-hour situations, staff members will have DPS facilitate access to locked areas on the Malibu Campus.
- Through our annual planning process, we are now anticipating up to \$450,000 of savings in our externals account from our planned decommissioning of the University mainframe server. These funds will be reallocated internally to cover the hardware and software maintenance items associated with our PeopleSoft applications. This savings was anticipated during the original project planning and is being reallocated according to that plan and to the expectations of the Office of Financial Management. Until we complete the PeopleSoft Student implementation later this semester, these savings are anticipated and will be realized as mainframe applications are decommissioned.
- Working with University Insurance and Risk and the Department of Public Safety, we are anticipating requests for the installation of over 100 separate telephone lines and equipment required to bring the university alarm system up to best-practice standards. Funding has not been identified for either the one-time equipment and installation costs or the required monthly telecommunications charges. Due to continuing deficits in our telecommunications auxiliary accounts, we have held a tough line on providing additional free or subsidized services. However, these needs are related to life safety systems, so we have agreed to proceed with the implementations without identifying the required funding. We are tagging these expenses with a project code so they can be tracked in anticipation of a future funding request during the FY09 budget process. These needs are expected to contribute significantly to the ongoing budget deficits in this area. The Executive Vice President has previously agreed to provide funding for these deficits in FY08 and FY09.

3. Enterprise Information Systems and Applications

- Both GSEP and GSBM are now working to admit their fall classes and awarding financial aid through PeopleSoft. Both schools are struggling as they learn to adapt their processes to the new system, including the management of duplicate records and automated processes for communication and packaging financial aid. We are working directly with the schools on a day-by-day basis to provide them with support, as necessary.
- As consultants begin rolling off of the PeopleSoft implementation over the coming months, there is concern developing regarding the transfer of knowledge between our consultant team and our internal staff. While schools and departments continue to request new enhancements (bolt-on's, reports, etc.) for "phase 2" of the Student project, these detract from our ability to focus on knowledge transfer and production support. We will most likely delay work on phase 2 items until we get a better handle on these issues.
- Our Connections to Community (C2C) Management team is now vetting requests for additional backfill funding for FY09 related to the Student system implementation. We are faced with the unfortunate circumstance where previous management committed the project to \$120,000 of funding in FY09 while only including \$35,000 in the project budget. Additional requests are also being received, with an expected need approaching \$200,000. We have reallocated funds within the project budget to make available a total of \$100,000 for backfill in FY09. We will ask the

C2C Steering Committee to determine the best ways to set priorities and allocate the \$100,000 in available funds.

- The feasibility study and analysis for expanded document imaging has been completed and delivered to the major stakeholders throughout the University. We have executed contracts and released purchase orders for a new system from NoliJ (pronounced, “knowledge”). This project is split-funded across multiple areas, with Seaver College covering the one-time software licensing costs; Information Technology covering the required consulting and hardware costs; and the recurring licensing costs and software maintenance split proportionally across the departments using the system (based on the number of user accounts). Disk space costs, at the current rate of \$3.25/GB/month, are charged to each department, proportional to their use of the system. We now have in place a plan that projects the implementation of the new system, with the associated document conversion, by August 15, 2008. Danna Gianforte is leading this project for the Information Technology Division.
- The C2C Implementation Committee has elected to proceed with an implementation of PeopleSoft’s CRM software as the next phase of the project. While an implementation of CRM was anticipated from the beginning of the project, the required resources (for internal IT personnel, hardware, and consulting) were not included in the original C2C budget. We are currently working through a plan to have Gartner Group perform a limited consulting engagement to define and set the scope for the project and to perform an evaluation of our governance strategy to ensure we are adhering to best practices. Gartner will deliver a project roadmap that includes estimated costs and benefits that becomes the basis for a future budget request from the University, most likely during the FY10 budget process.

4. Computing, Network Services, and Infrastructure

- The new Malibu Campus to West Los Angeles Graduate Campus bandwidth circuit installation was delayed for approximately one month. This new circuit will replace the existing 45 Megabit per second (Mbit/s) circuit with a 1 Gigabit per second circuit (1000 Mbit/s), eliminating a key bottleneck in the Pepperdine Wide Area Network (WAN). The installation delay is due to an inadequate cabling conduit between the street and the building, the lack of which was not foreseen by Verizon. We expect this circuit to be commissioned in late June 2008.
- We have executed an additional contact with CENIC for another 200 Mbit/s of CALREN Internet/Internet2/National Lambda Rail bandwidth for the entire university. This 3x increase in total bandwidth will be installed at our West Los Angeles Graduate Campus and will be shared by the entire university. With CENIC’s proposed reduction in ISP rates (42% tentatively), the increased costs for this bandwidth is expected to be less than \$50,000 per year. This will free up funds in our existing operating budgets that will be dedicated to increasing bandwidth at our Encino Graduate Campus (ETA: fall 2008).
- Equipment and supplies have been installed in the West Los Angeles Graduate Campus data center, facilitating our new PeopleSoft disaster recovery/business continuity site. Commissioning and configuration is now being conducted by members of our Server Engineering team. When commissioned, the PeopleSoft development and testing environments will be moved to this site, providing redundant equipment and software that could replace our production environments in case of an emergency. We expect this new site to be live by the beginning of the fall 2008 semester.

- In June, our Server Engineering team will complete the necessary configuration changes to upgrade all student e-mail account quotas from 100 Mb to 250 Mb. Funding for this increased level of service has been provided through the CIO's regular operating budget.
- Using reserve funds, we are now acquiring additional equipment required to fully encrypt all backup tapes of Pepperdine University information that is transmitted off-site for disaster recovery procedures. The expected one-time cost for this equipment is \$65,000. This will drastically reduce our information security risks associated with preserving the confidentiality of University information stored in our PeopleSoft applications.
- Our Seaver College dormitory wireless project is proceeding on-schedule. Wireless service (802.11a/b/g) is expected to be available in all Malibu Campus residence halls at the beginning of the fall 2008 semester. This project is requiring the installation of wiring and access points in 170 locations, as well as the installation of 60 new dormitory network switches and two new central routers. This is a significant undertaking. We are using wireless equipment from Xirrus for this project.

5. Academic Support and Instructional Technology

- A draft plan for implementing our smart classroom upgrades throughout Pepperdine University was reviewed and discussed at the May 2008 Deans Council. As a part of this strategy, the Office of the CIO will be funding one smart classroom for each of the five schools and the Payson Library. The room in Seaver College (KSC 130) has been completed. A classroom in West Los Angeles, to be shared between GSEP and GSBM, has been identified; and we are reviewing the bids for the necessary renovations. During the summer, additional rooms for the School of Law, the School of Public Policy, Payson Library, and GSEP/GSBM (at the Irvine Graduate Campus) will be identified, with a target date for implementation sometime in the fall semester. Beyond these rooms, matching funds will be made available to the schools for similar renovations of other classrooms in the future.
- A total of \$37,000 was recently awarded through our Pepperdine University Grants for Faculty Innovation in Technology and Learning program. Five proposals received full funding, which include innovative work in learning dashboards, classroom content capture and distribution, and hybrid (online/face-to-face) teaching models. We anticipate an additional round of funds to be available through this program during the fall semester.
- Tim Chester, along with Dr. John Mooney and Dr. Susan Gautsch from GSBM, attended an executive briefing at Cisco regarding their TelePresence video conferencing product line. The briefing was designed to generate ideas regarding the best and most effective use of this technology within graduate programs at Pepperdine University. Both our smart classroom strategy and our university network bandwidth upgrades are creating the circumstances where this technology can be leveraged by our faculty for distance learning programs.

6. Information Security

- Information Security has completed the installation of our emergency DNS program at Texas A&M University. Through this program, Texas A&M is hosting emergency DNS equipment for Pepperdine in its College Station, Texas data center. In case of an emergency affecting our Malibu Campus, this back-up server will be able to provide redundant network directory services,

ensuring that Pepperdine can redirect Web traffic, as necessary. We are now working with University Insurance and Risk to update the University emergency and business continuity plans.

- Our current wireless security system vendor (Vernier) has gone out of business, leaving Pepperdine without support for this critical information security system. Through a Request for Proposals, Bradford Networks has been selected to provide our new system. We are now issuing purchase orders for this system and anticipate a rolling implementation, beginning with the Seaver College dormitories, throughout the fall 2008 semester. This is an unbudgeted, unexpected need that is being funded through FY08 salary savings (approximately \$120,000).

7. External Activities

- By invitation, Kim Cary delivered a presentation as part of a panel discussion to the Accellion user conference in San Francisco, May 1–2, 2008. Kim discussed the challenges of managing and securing e-mail attachments, focusing on the transmission of confidential and private information; and how Pepperdine University is leveraging Accellion’s product to accomplish our strategic goals in this area.
- The entire Information Technology Division leadership is participating in a summer 2008 Ed 773 doctoral class, *Managing Technology Environments*, for GSEP. The course, led by Tim Chester, is a case study on complex enterprise technology environments. The students are being challenged to assess current conditions at Pepperdine University and formulate individual 90-day plans for advancing technology at the University. Participation in this course is aligned with our most important strategic goal: to become more aligned with the academic mission of the University. Additionally, we anticipate gathering some very valuable insights from these students.
- Tim Chester participated in the EDUCAUSE Enterprise Technology conference as a member of the conference program committee. The conference was held in Chicago, Illinois, from May 27–30, 2008.

Distribution List:

All Vice Presidents, Senior Administrators
All Deans, Schools of Pepperdine University
Pepperdine University Management Committee
Educational Technology User Group
All Employees, Information Technology Division