

USF ITS Annual Report 2008-2009

Executive Summary

This annual report provides an update on ITS progress toward meeting service goals and project outcomes articulated in the 2007-2010 IT Plan. It also updates our status on certain benchmarks used during the planning process, and provides an updated view of the health of the IT service portfolio overall.

Highlights of the report include the following:

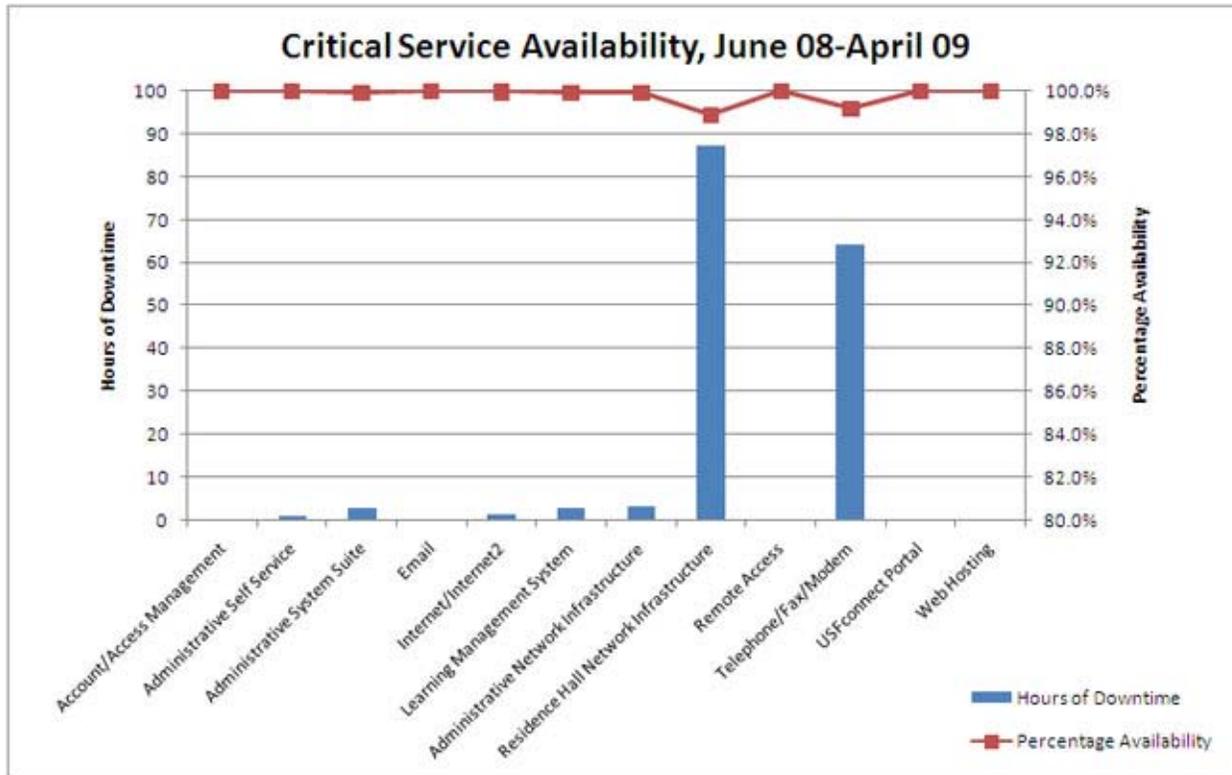
- Satisfaction with many IT services and with ITS overall rebounded from drops in FY08.
- Satisfaction with Gmail service continues to increase.
- Faculty and staff dissatisfaction with current email and calendar services continues to decrease, awaiting the move to Google services.
- Satisfaction with the Banner administrative system increased significantly.
- The decision to defer desktop replacement has had significant service and satisfaction impact.
- Many major IT plan goals have been achieved.

ITS-wide Service Goals

The following goals were set in the 07-10 IT Plan to apply to all IT services:

Goal #1: Critical system availability 24/7, 365 days excluding planned maintenance. Unplanned down-time less than .05% (7.8 hours) annually.

Measure: Critical Services Availability, June 2007 – April 2008 (May metrics available June 15)

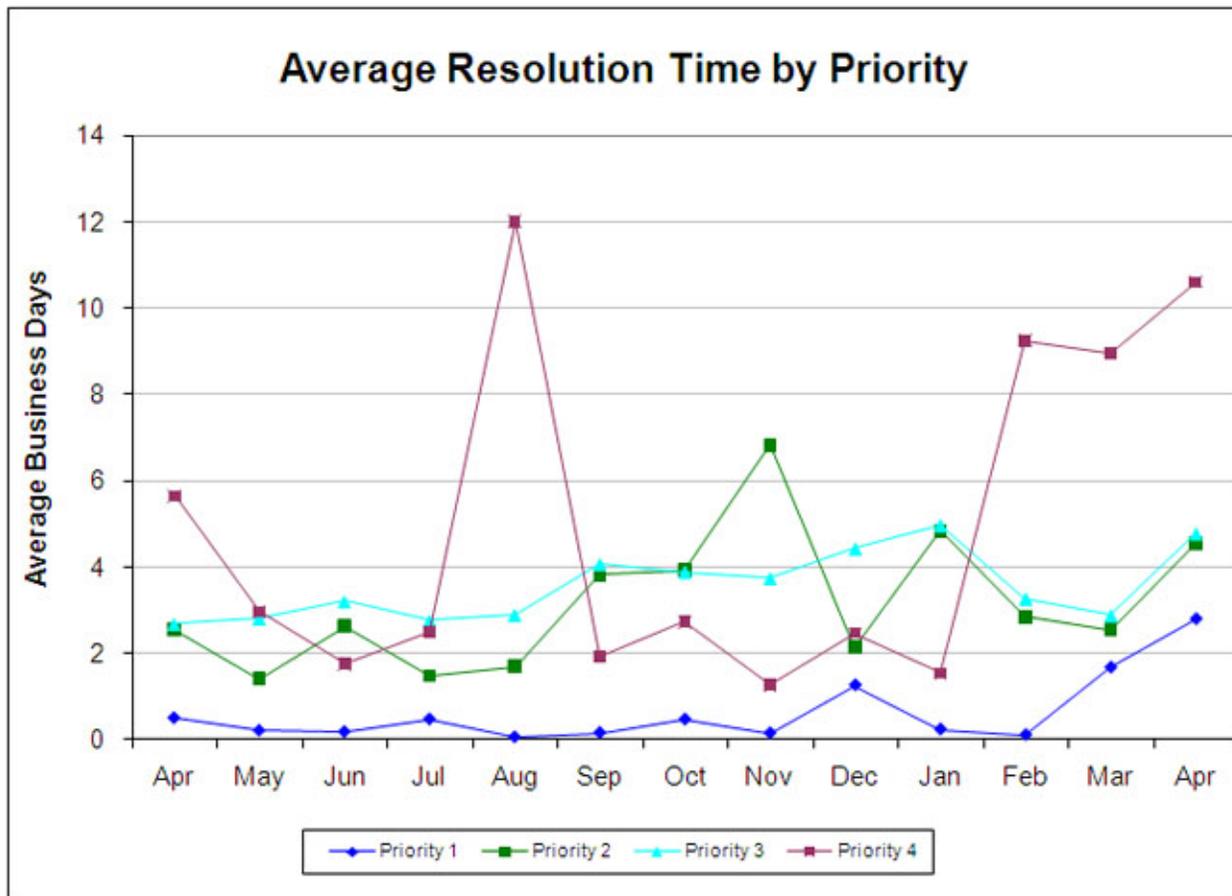


Comments: Critical service availability was generally good this year, with the most notable exception being telephone services. Phone services were interrupted during the cut-over to a new telecommunication service provider, Telepacific. Lessons were learned regarding the challenges of coordinating between AT&T and third party providers. The change to the new provider did, however, produce a significant savings which was important in these difficult financial times.

Outages recorded for Residence Hall Network Infrastructure were limited to the Pedro Arrupe remote residence hall, due to equipment vandalism requiring hardware replacement.

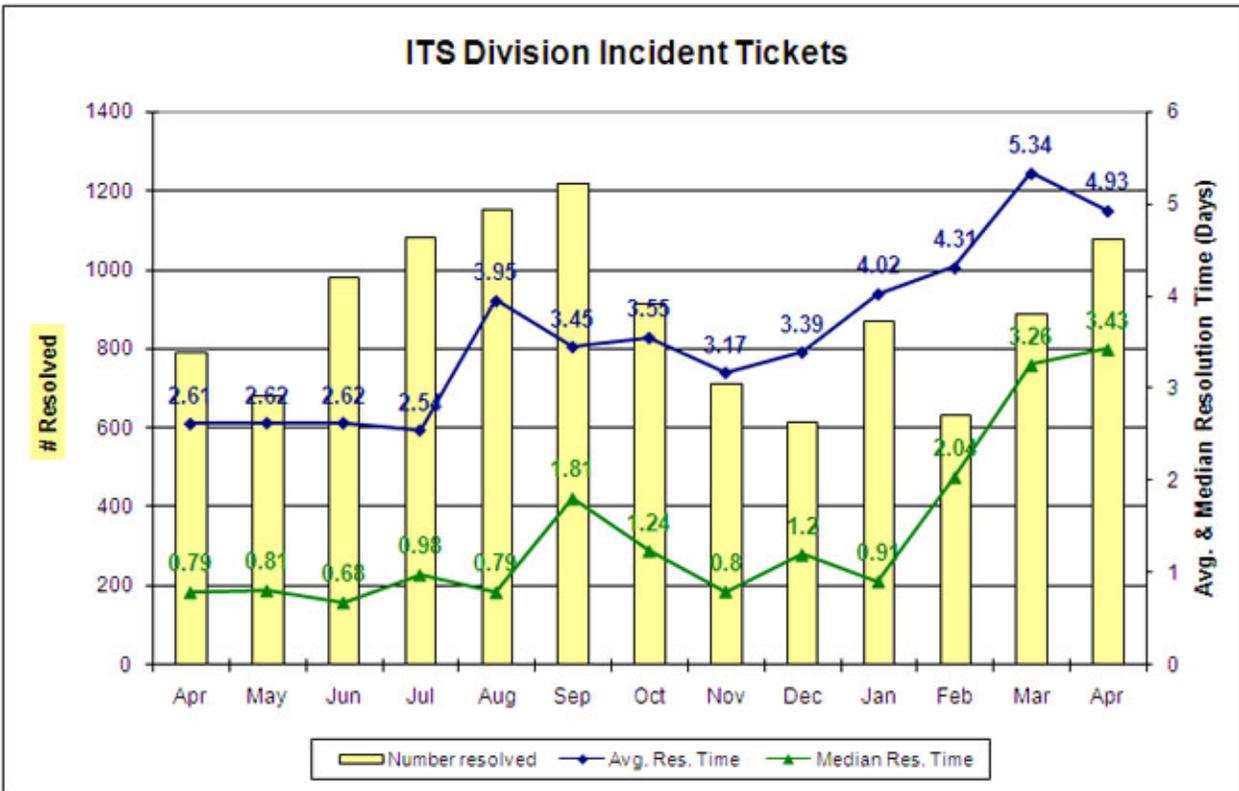
- Goal #2:** Average help request resolution rates:
Priority 1 (organization critical): 1 business day
Priority 2 (client critical): 2 business days
Priority 3 (general requests): 4 business days
Priority 4 (enhancement, planned change): NA

Measure: Average Resolution Time by Priority, June 2007 – May 2008

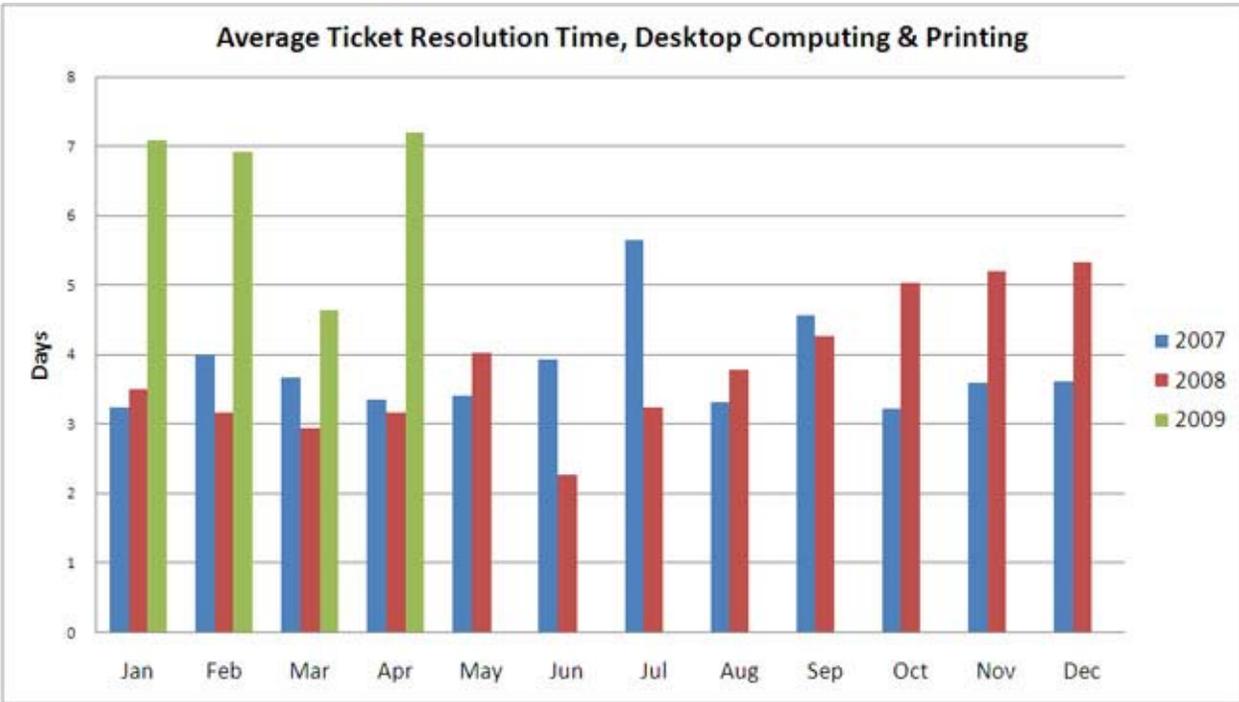


Comments: Priority 1 resolution times in this graph are inflated by some recent issues involving timely closure of weekend priority 1 tickets in the new ITS service management system. Priority 1 tickets are being resolved within 1 day.

There is, however, a general upward trend in resolution rates since January 2009. This trend is most visible below:



Incident volume is up significantly from the same time last year, and resolution rate has also risen. This rise is attributable to two major factors: 1. The aging of desktop and laptop hardware, increasing problems and failures, and 2. ITS Help Desk management's increased focus on client satisfaction. With regard to aging equipment, the following graph tells the tale:



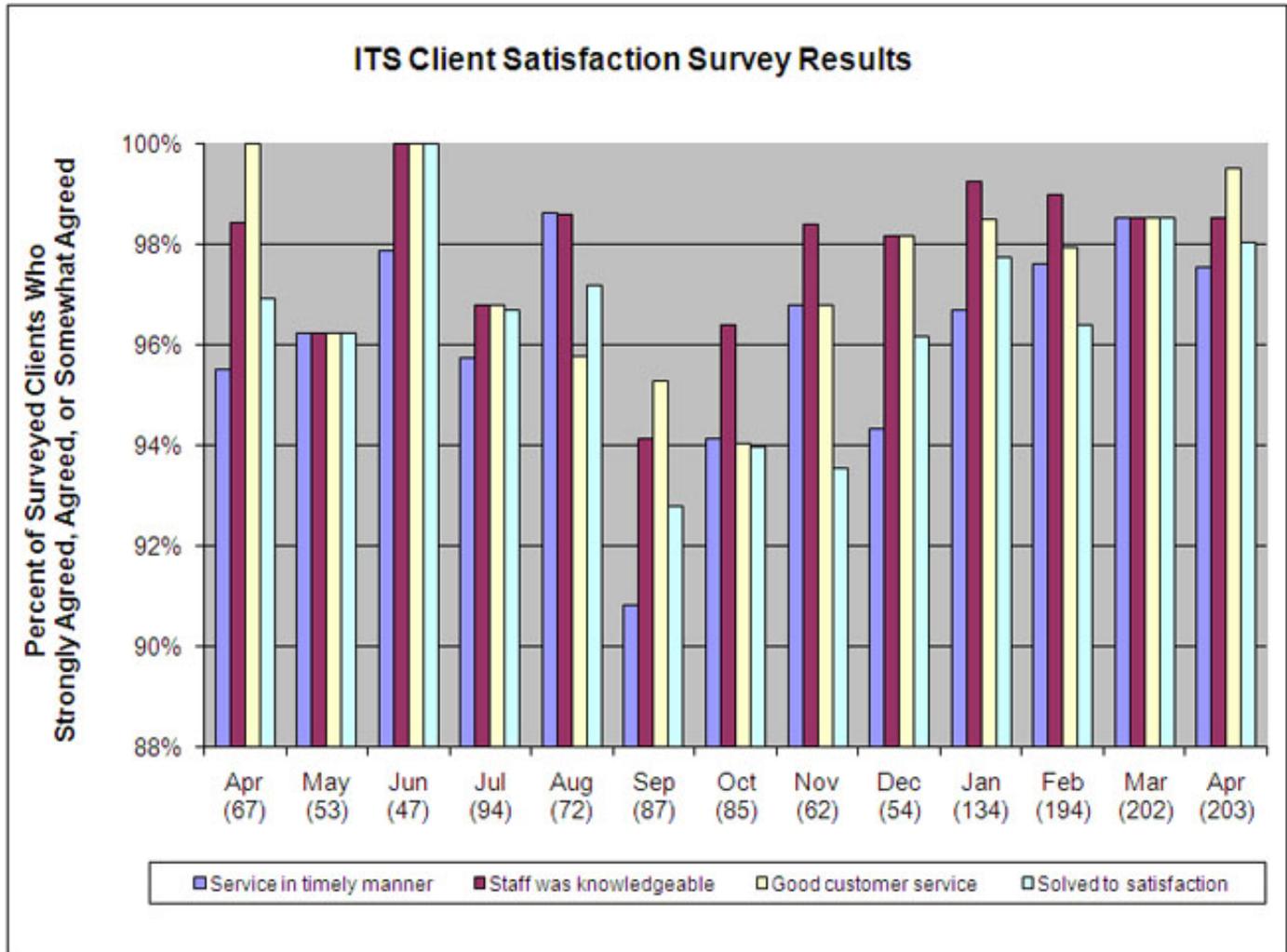
ITS client support staff are spending much more time supporting desktop and laptop computers, and the productivity of clients waiting for computers to be serviced is being impacted. This is directly attributable to the aging of the equipment, and should serve as a caution against continued use of 5-year old desktops. It will be important to resume the

replacement cycle in calendar 2010 (FY11) to prevent even greater issues, and to catch up the desktops to get all equipment to a maximum of 4 years old, if possible.

Goal #3: 85% client satisfaction

Measure #1:

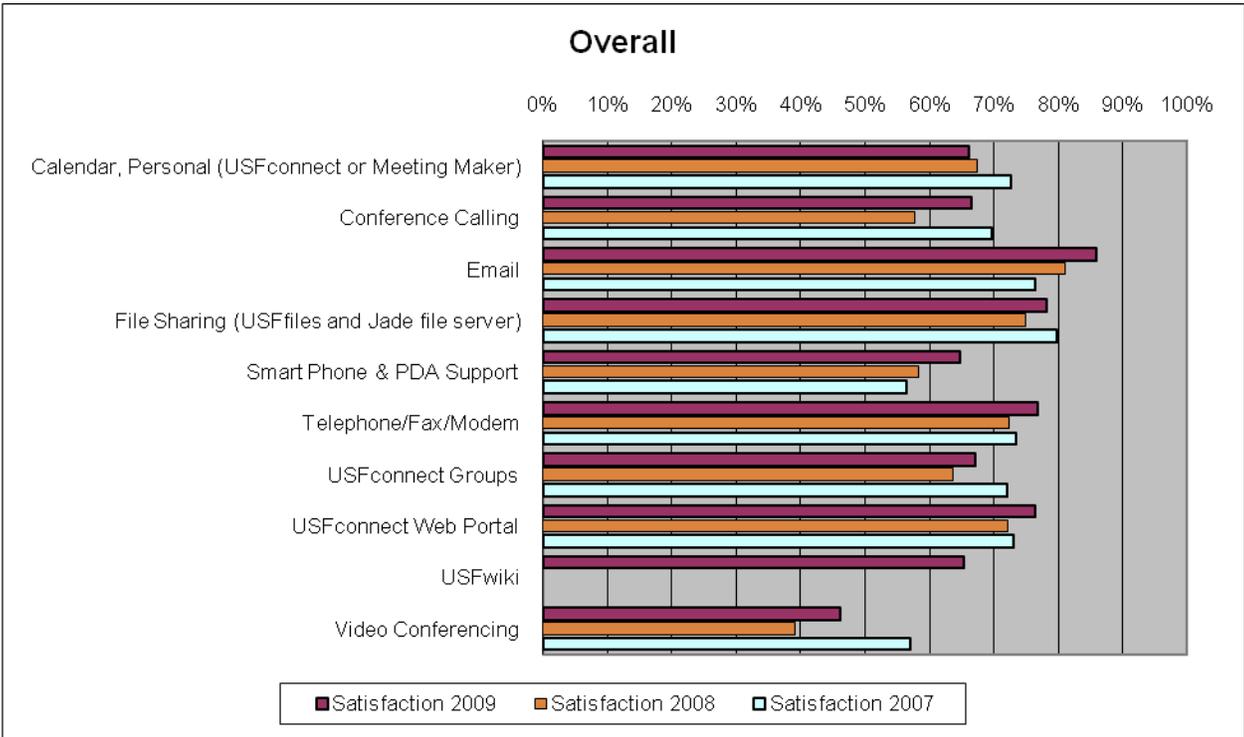
Ongoing Client Satisfaction Survey responses, upon service ticket closure.



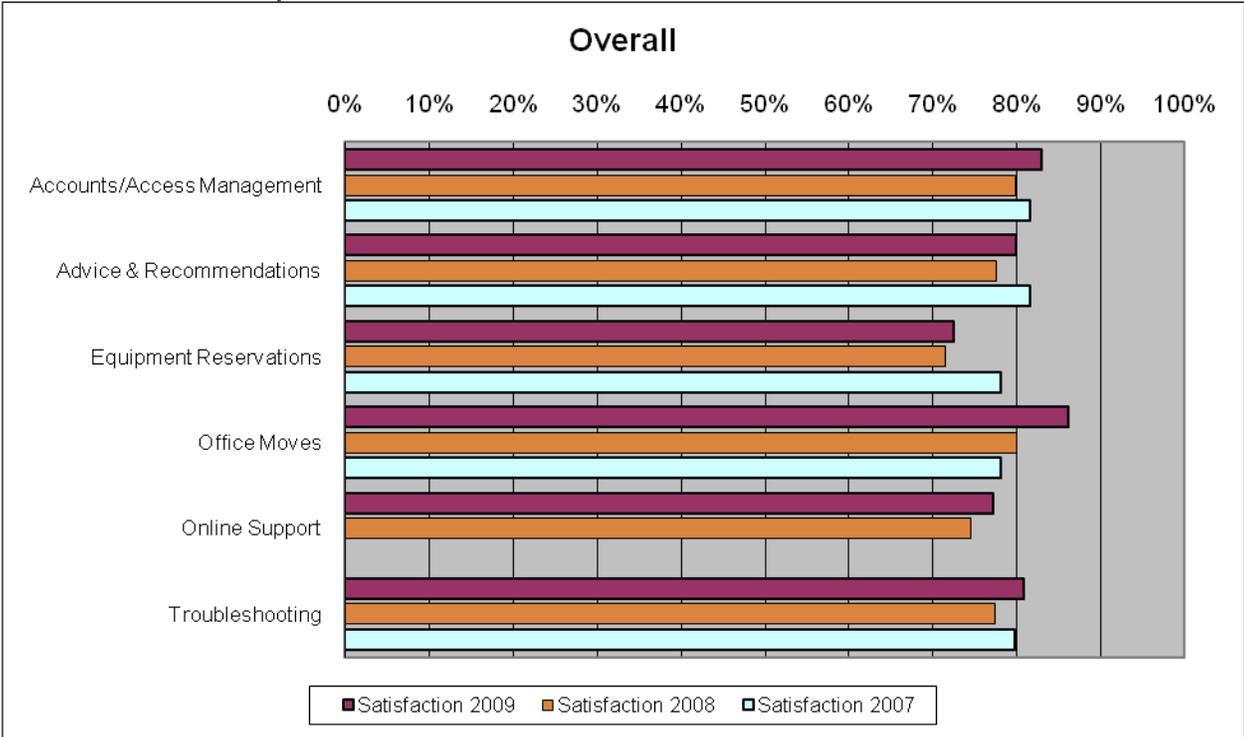
Comments: This chart reflects a marked increase since the January implementation of the new ITS service management system, Service-now, in both the number of people completing the post-service survey, as well as in their satisfaction. Perhaps most important, "Solved to satisfaction" has increased. Further, despite overall average resolution times increasing, respondents generally say that service was provided in a timely manner. This speaks well to effective prioritization and responsiveness at the Help Desk.

Measure #2: ITS Client Satisfaction Survey Responses: % Satisfied or Very Satisfied

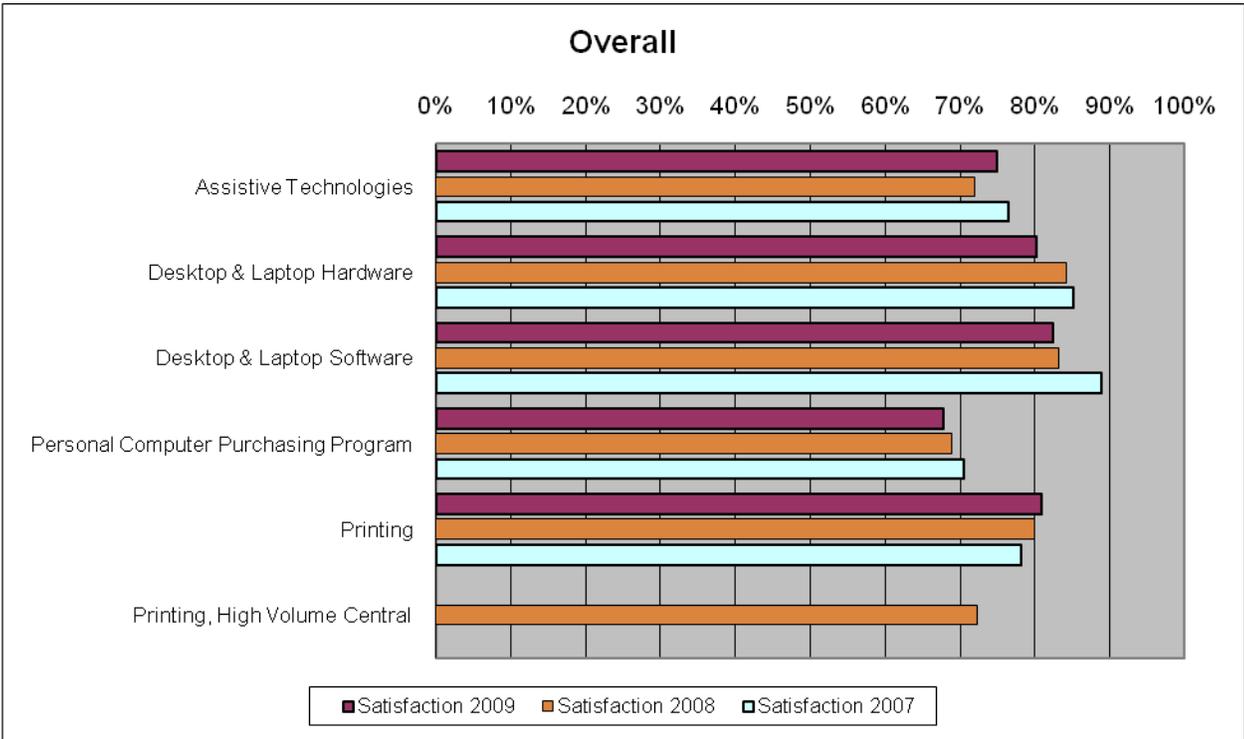
Communication & Collaboration Services



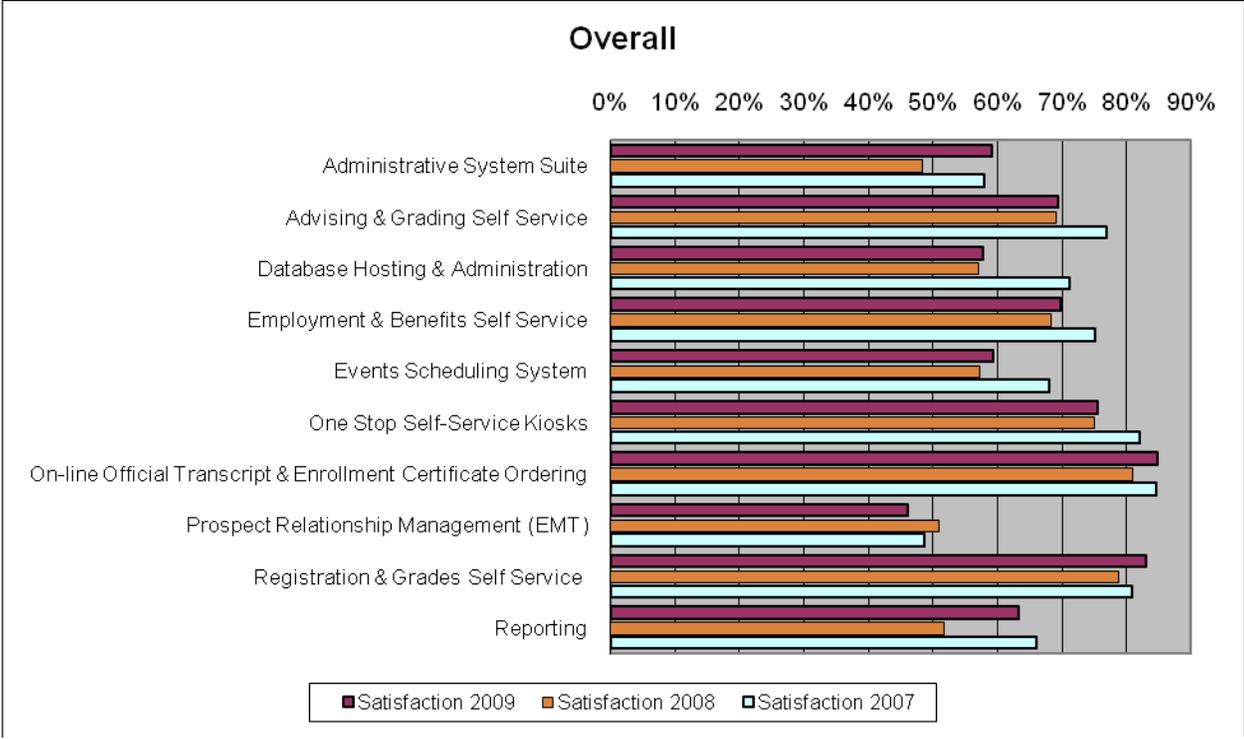
Customer Service/Help Desk



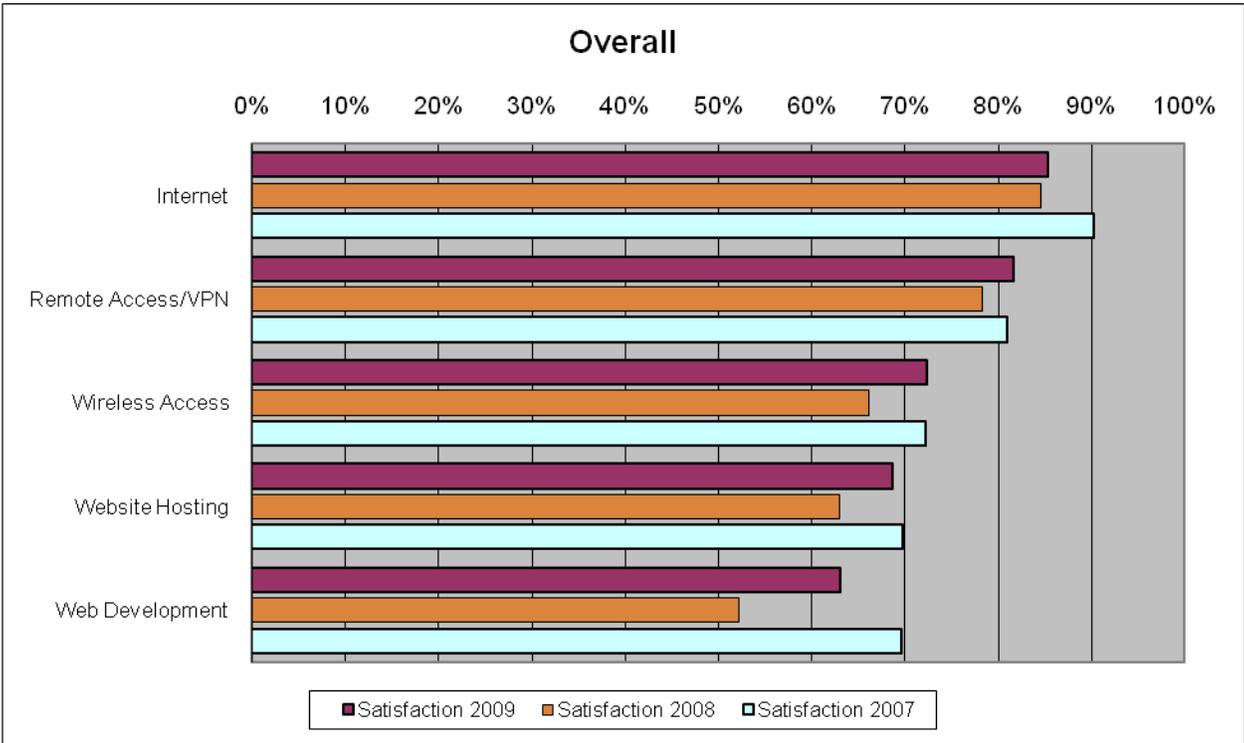
Desktop Computing & Printing



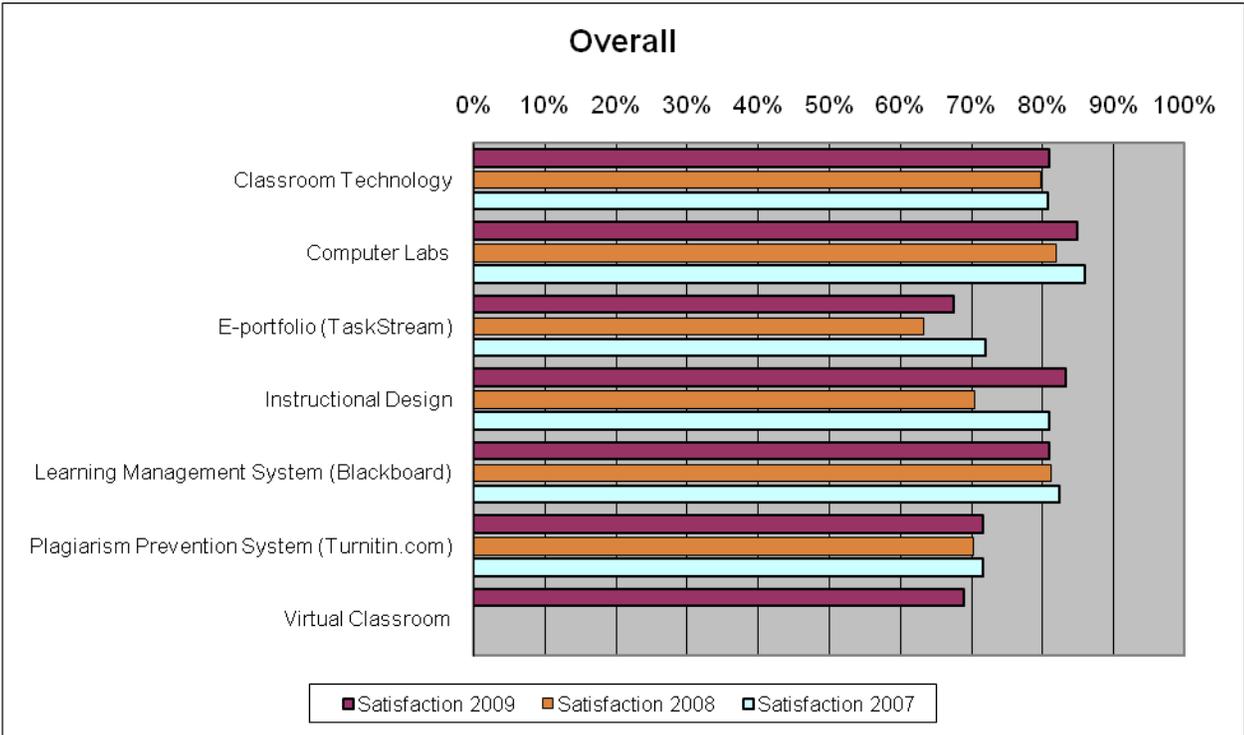
Information Services



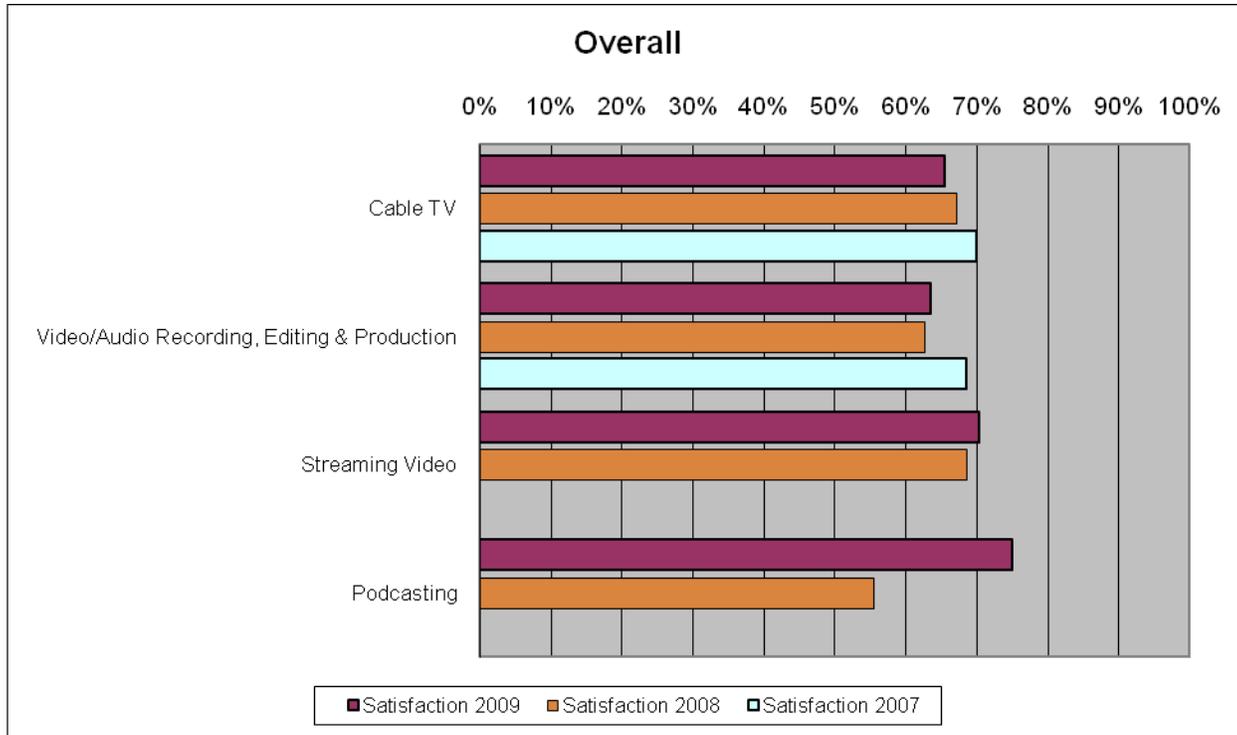
Internet & Web Services



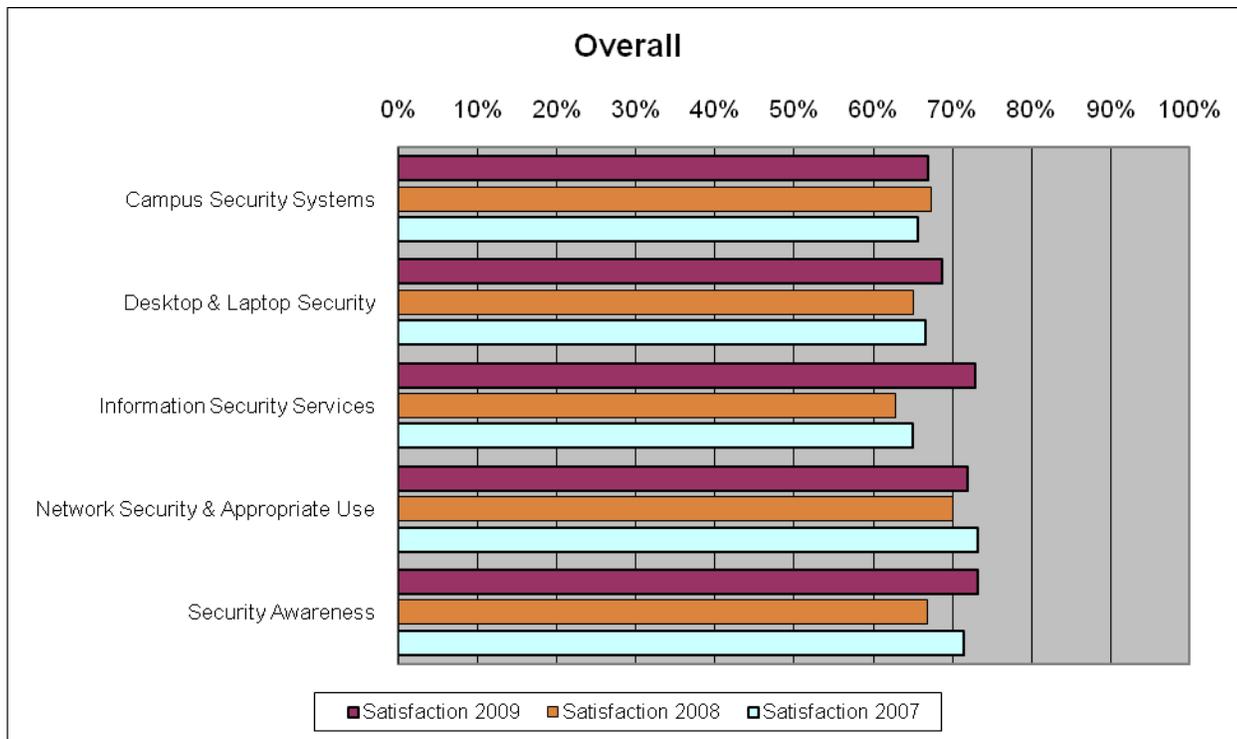
Learning Technologies



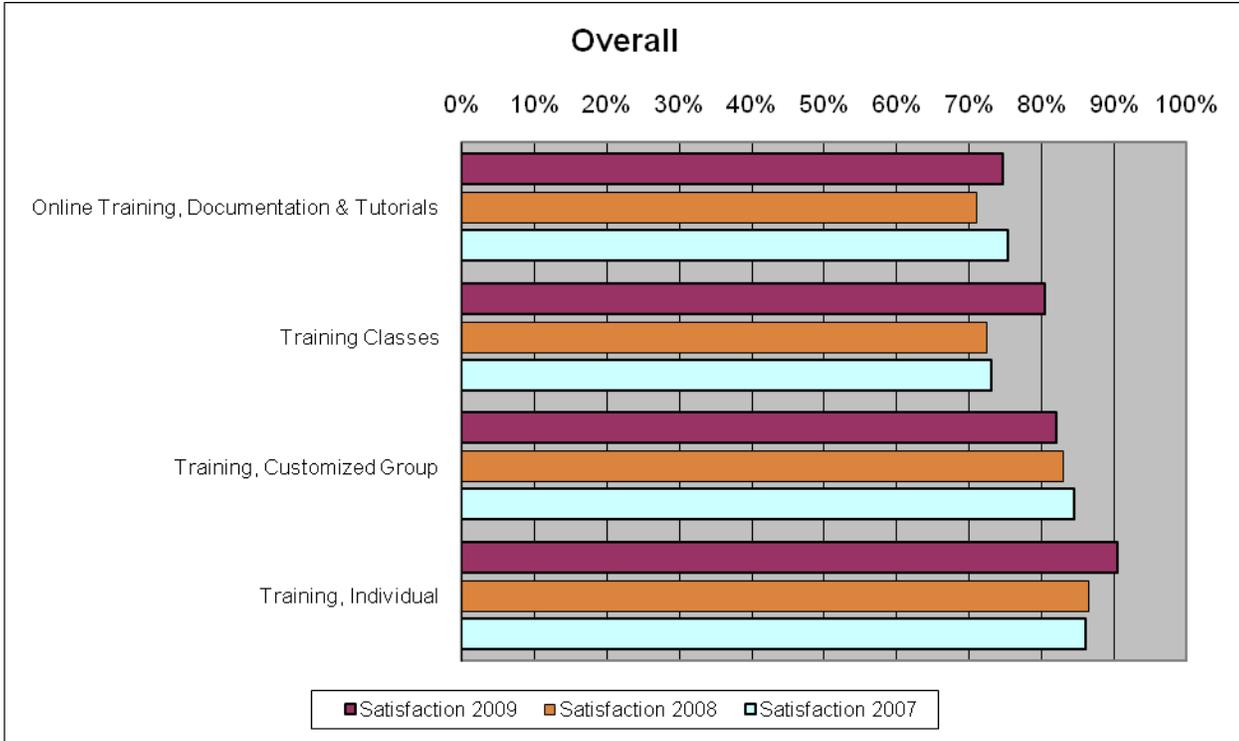
Media Services



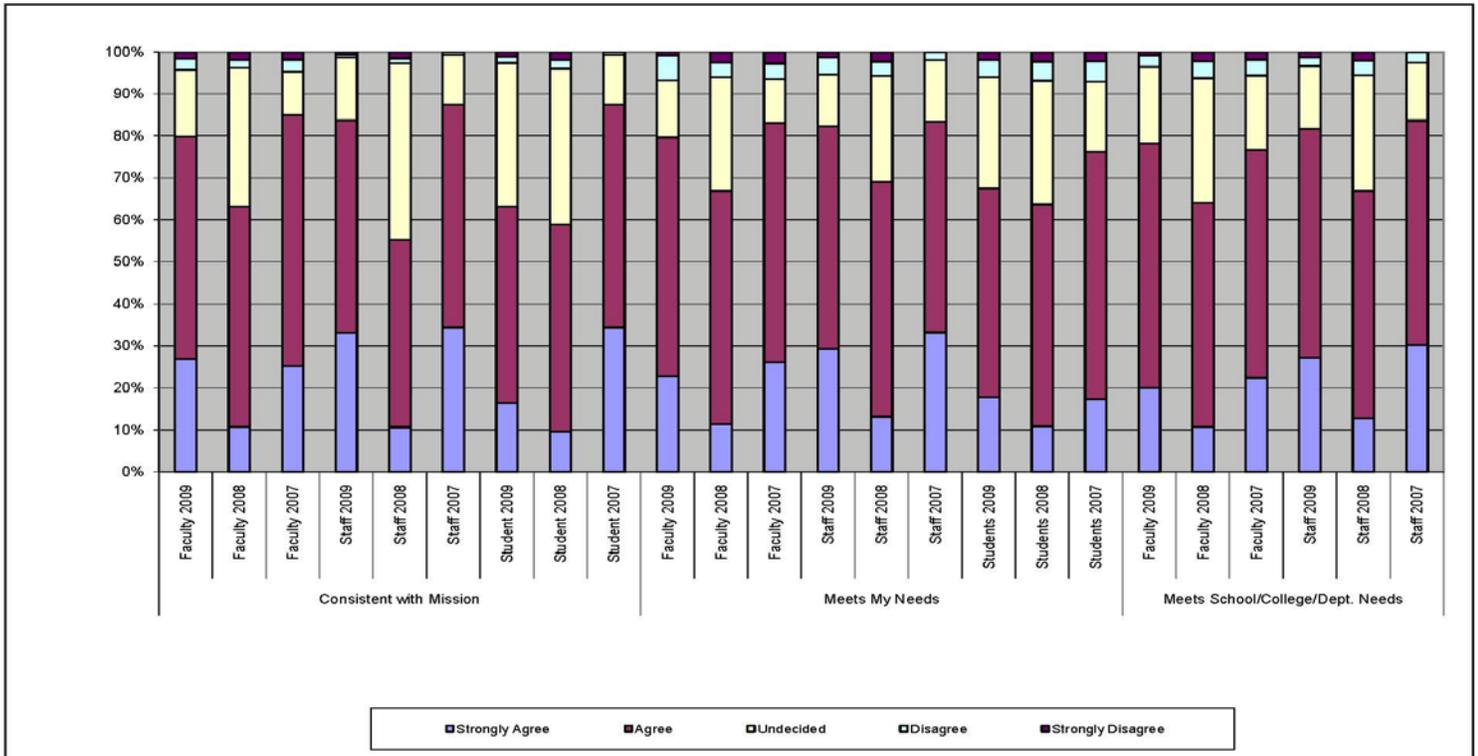
Security Services



Training



Overall



Comments: FY2009 saw, in many specific service cases and overall, a return to higher levels of satisfaction, reported in 2007. Many faculty and staff who had a “wait and see” view of ITS last year seem to have made up their minds favorably, with undecided percentages in answer to the final, overall survey questions dropping and agreement with the positive statements increasing across the board, but particularly for faculty and staff.

IT service areas in which satisfaction increased over not only 2008 levels but also surpassed 2007 levels included:

- Email, particularly for students. Student satisfaction with email reached an all-time high of 90%. Faculty and staff satisfaction with email actually fell, dropping to 74% and 79%, respectively.
- Telephone/Fax/Modem
- USFconnect
- Accounts/Access Management
- Office Moves (faculty and staff only)
- Troubleshooting
- Printing. This increase was driven primarily by students, most likely in response to new color printing options.
- Administrative System Suite (Banner). Satisfaction with this service improved dramatically, from 48% in 2008 to 59% in 2009. While these numbers still have a long way to go, we are moving in the right direction, and we have already exceeded 2007 (58%).
- Registration & Grades Self Service
- Remote Access/VPN (faculty and staff only)
- Instructional Design
- Podcasting
- Video Streaming
- Information Security Services
- Security Awareness
- Training Classes
- Training, Individual

IT service areas where satisfaction continued to fall include:

- Calendar, Personal. Satisfaction fell markedly among faculty and staff. This area should be improved by the Gmail and calendar launch this fall.
- Desktop & Laptop Hardware. This drop is attributable to the decision to extend our equipment lifecycle, then defer replacement for calendar 2009.
- Desktop & Laptop Software. This drop is attributable to the delay in launching Office 2007, necessitated by the deferral of hardware replacement.
- Personal Computer Purchasing Program. Discounts available to personal purchasers, using USF's negotiated pricing, have become less helpful due to USF's lack of purchasing volume and corresponding loss of discount level.
- Cable TV. Services we provide in this area are increasingly non-competitive with commercial residential offerings.
- Training, Customized group. This decline is very small and satisfaction is still quite high (82%).

Expected Outcomes

The following list of expected outcomes was generated as part of the 07-10 IT Plan. Current status is indicated as follows:



= Completed

Green = In Progress for FY10

Italic = new explanatory information

Communication & Collaboration



Student email services will be provided by either Google or Microsoft.

- Faculty and Staff email services will be improved, including an integrated personal calendar and expanded storage quotas.
- USFconnect will become more attractive and interactive. *Pending public web site redesign.*



ITS will provide Web 2.0 tools such as wikis.

Desktop Computing & Printing Services



The replacement cycle for USF desktop computers will be extended to 4 years.

- Each residence hall will have a Residential Computing Consultant to provide technical support to residents.*



Additional printing and computer lab facilities will be provided, especially at Lone Mountain.

- Microsoft Vista and Office 2007 will be supported in 2008. *Deferred RP10 replacement cycle for all faculty and staff computers. Working with SOBAM and A&S faculty to support for students and instruction in Fall 2009.*

Information Services



Project BOB will make USF Information Systems web-based, have a graphic user interface and provide more online services, such as electronic purchase requisitions. *Electronic purchasing deferred by Business & Finance. To be launched in FY10.*



USF will implement a new student housing system.

Internet & Web Services



USF wireless access will be expanded to all buildings on campus.



USF will have access to the Internet2 high-speed academic computing network.



USF dial-up Internet access services will be discontinued.

Learning Technologies



There will be a Blackboard site for every USF course and students will no longer need to self-enroll in Blackboard.



All USF lecture-size classrooms will have an installed computer projection system, DVD/VHS and installed computer or laptop hookups. *Goal UC 400, newly added to the general inventory, pending.*



Classroom technology will be placed on a regular refresh cycle.

Media Services



ITS will provide podcasting and streaming video services.

Security Services



Computing and Information Security systems and community education will be expanded and improved.

- **Improve Campus Security systems in accordance with consultant review recommendations. Transitioning to DPS organization effective FY10.**

Technical Services

- **Network equipment will be refreshed in FY10.**

Training



Technology training will be expanded for students and faculty. *Improvement to continue here with the guidance of the Provost's Council.*

Benchmarks

The following benchmarks were identified during the planning process as providing some insight on the quality of USF IT services related to those at other institutions. Current status on these benchmarks by comparison with those used during the planning process is provided below:

Benchmark Area	FY06	FY08	Benchmark	Benchmark Source
Total Central IT Staff	62 (excludes new ERP-related staffing)	65.5 (includes new ERP-related staffing)	63 mean of AJCU, 100 mean of tuition comparators	Educause Core Data Service 2007 (spring 2008)
Central IT funding per student	\$1,071	\$1,431	\$1,588 mean for AJCU institutions. \$1,909 mean for tuition comparators	Educause Core Data Service 2007 (spring 2008)
Central IT funding as % of all institution expenses	4.35%	5.44%	5.64% mean for AJCU. 6% for tuition comparators.	Educause Core Data Service 2007 (spring 2008)
Help Desk hours	56 hours/week	85 hours/week	73 mean of AJCU, 85 for tuition comparators	Educause Core Data Service 2007 (spring 2008)
Bandwidth available from campus to Internet	125 mbps commodity Internet only	100 with redundant 45 mbps, Internet/Internet2	Commodity Internet: 100 mbps median of AJCU, 169 mean	Educause Core Data Service 2007 (spring 2008)
Provide Dial-up/ISP services	yes, no fee	No	85% AJCU do not provide	Educause Core Data Service 2007 (spring 2008)
Wireless availability	33% coverage	70% coverage	64% average coverage at Private Universities	Campus Computing Survey 2007
Maximum desktop equipment age	3 yrs	3yrs laptops, 4yrs desktops	27% between 3 and 4 years, 23% 4 years, 22% different cycles for different types of computers	Educause Core Data Service 2007 (spring 2008)
Percentage of classrooms with fixed computer projection capacity	75%	80%	73% mean for AJCU, 68% mean for tuition comparators	Educause Core Data Service 2007 (spring 2008)

Service Portfolio

The ITS Service Portfolio Health Chart indicates the health of the services in our service portfolio, in relationship to their criticality. Health and criticality are scored as follows:

Criticality Score

- 5 Life Safety
- 4 Required for continuation of learning or service activities for all or many clients
- 3 Required for continuation of learning or service activities for some clients
- 2 Enhances quality of learning or service activities for all or many clients
- 1 Enhances quality of learning or service activities for some clients

Health = Average of Age and Quality

Age Score

- 5 New or current with upgrades
- 4 Early in industry standard life cycle, no more than one version behind
- 3 Middle of industry standard life cycle
- 2 Near end of industry standard life cycle but still supported by vendor
- 1 End of life - no longer supported by vendor

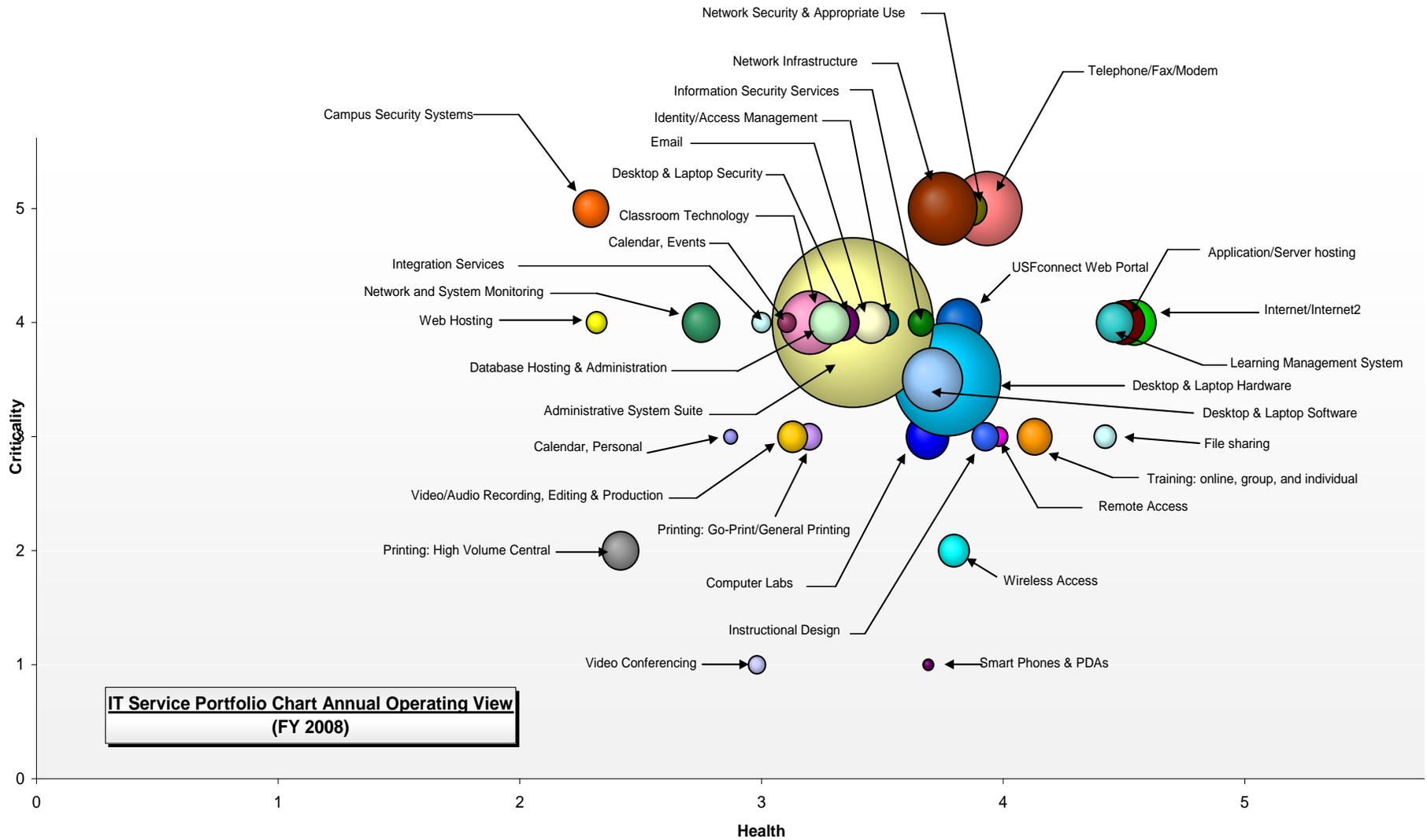
Quality Score (from Technology Resources Satisfaction Survey results)

- 5 Very Satisfied
- 4 Satisfied
- 3 Undecided
- 2 Dissatisfied
- 1 Very Dissatisfied

The size of each service “bubble” in the chart corresponds to the size of the year’s spend on that service. Costs included are costs in the annual operating budget, such as staff salaries, student labor, and vendor maintenance. One-time capital expenditures are not included; however, annual computer replacement capital costs and the annual operating budget funding for the BOB ERP project are included.

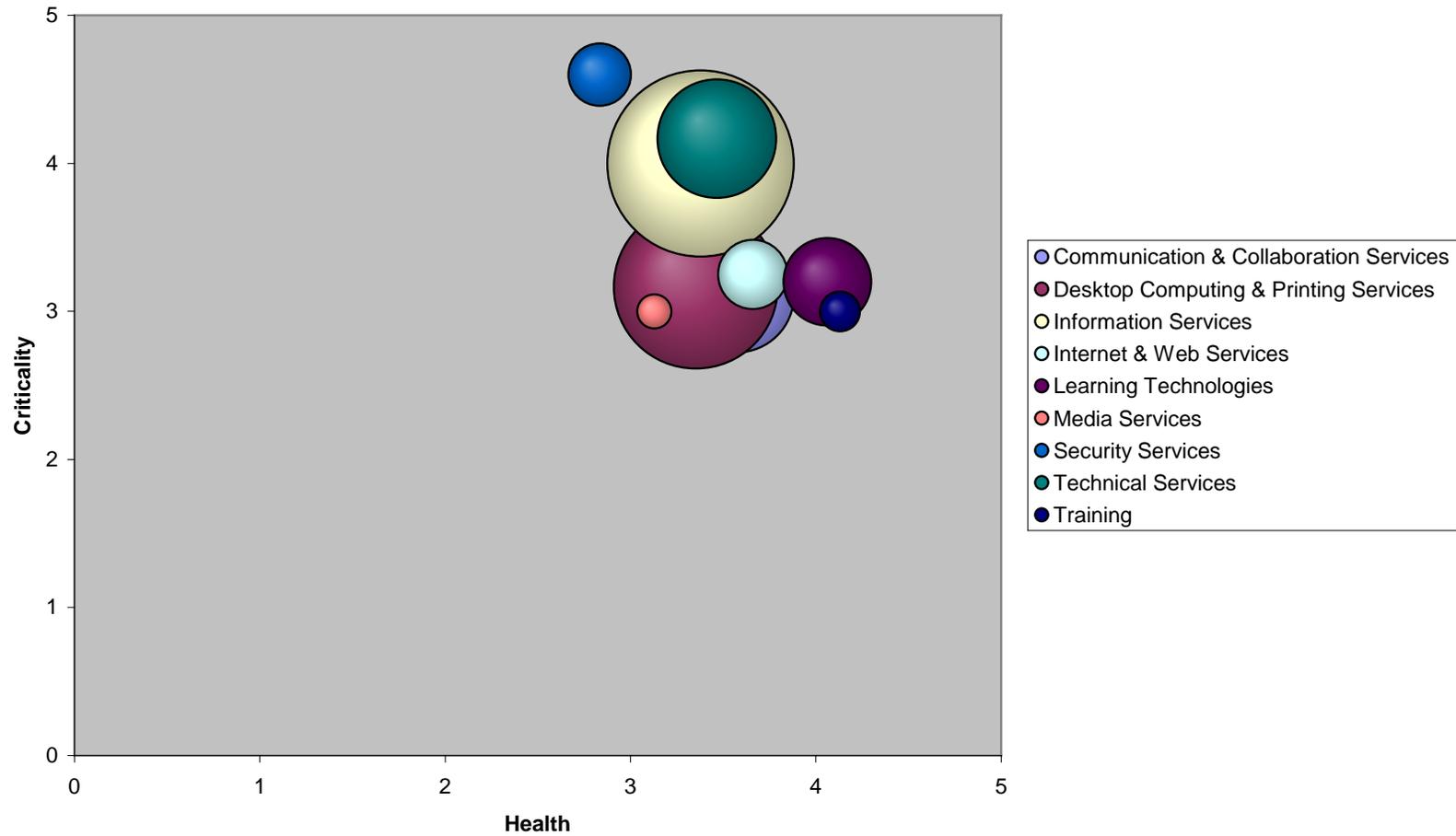
The following charts depict the ITS Service Portfolio for FY08, then for FY08 for comparison. All services are shown in the first chart for each year, then the services are shown aggregated by category.

ITS FY08 Service Portfolio Health Chart – All Services



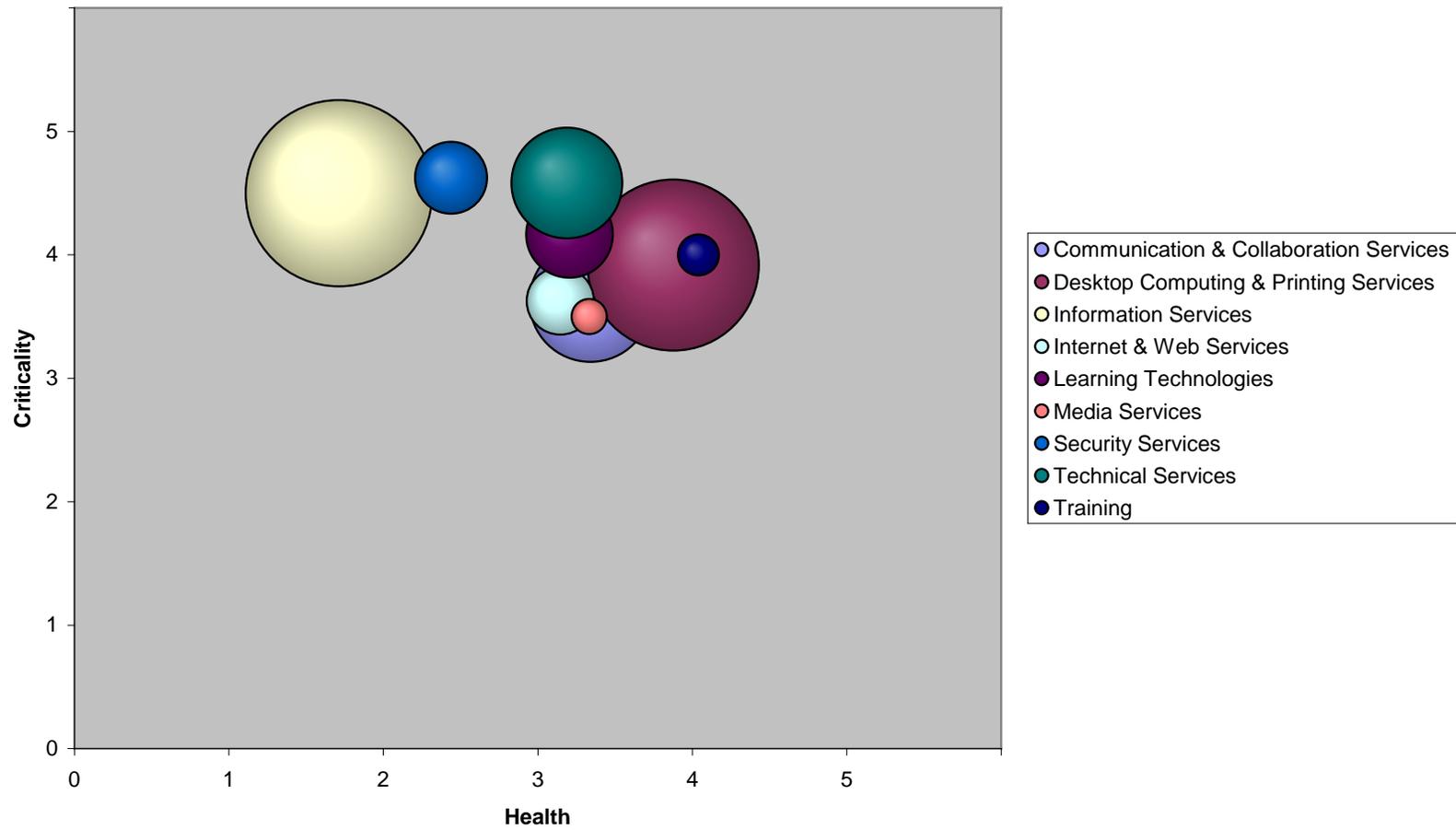
ITS FY08 Service Portfolio Health Chart – Categories of Service

Health and Criticality by Service Category
FY 2008



ITS FY08 Service Portfolio Health Chart – Categories of Service

Health and Criticality by Service Category
FY 2007



Comments: The most significant changes evident from FY08 to FY09 in the ITS Service Portfolio Health Chart are:

- A reduction in the health of email, related to the aging of current faculty and staff mail systems.
- A significant reduction in the health of Desktop Computing and Printing services due to our decision to suspend replacement for calendar 2009..
- Moderate reduction in health of Network Infrastructure as that equipment continued to age..

Example areas where we should see improvements in health in FY10 include:

- Email, with the move to Gmail.
- Calendar, Personal, with the move to Google calendar for faculty and staff.
- Desktop Computing and Printing, as replacement resumes.
- Administrative System Suite, as the Banner project completes and the community becomes more comfortable (and hopefully more satisfied) with the system
- Calendar, Events when the improved events calendar is rolled out.

Conclusion

FY09 was a year of recovery and improvement in ITS, accompanied by austerity in desktop computing which has impacted overall service resolution rates. ITS staff are making current equipment work, and the division is poised to achieve new, higher levels of satisfaction when desktop replacement resumes, and as comfort with new systems continues to increase.

Progress on IT plan major objectives has been significant. New goals will need to be set at the end of FY10 for the coming planning period.