

# Super Users Group

Information Systems and Computing FY '09

September, 2008

# FY'08 University Recap: A Very Good Year

- **Launched “Making History” Campaign**
  - Endowment (\$1.75B)
  - Capital (\$924M)
  - Current Use (\$826M)
- **Announced major new financial aid initiative**
  - Will replace loans with grants by 2009
- **Postal Land acquisition finalized**
- **Seventh PIK (Penn Integrates Knowledge) professor named**
- **Sustainability Campaign making progress**
  - Penn MOVES Campaign

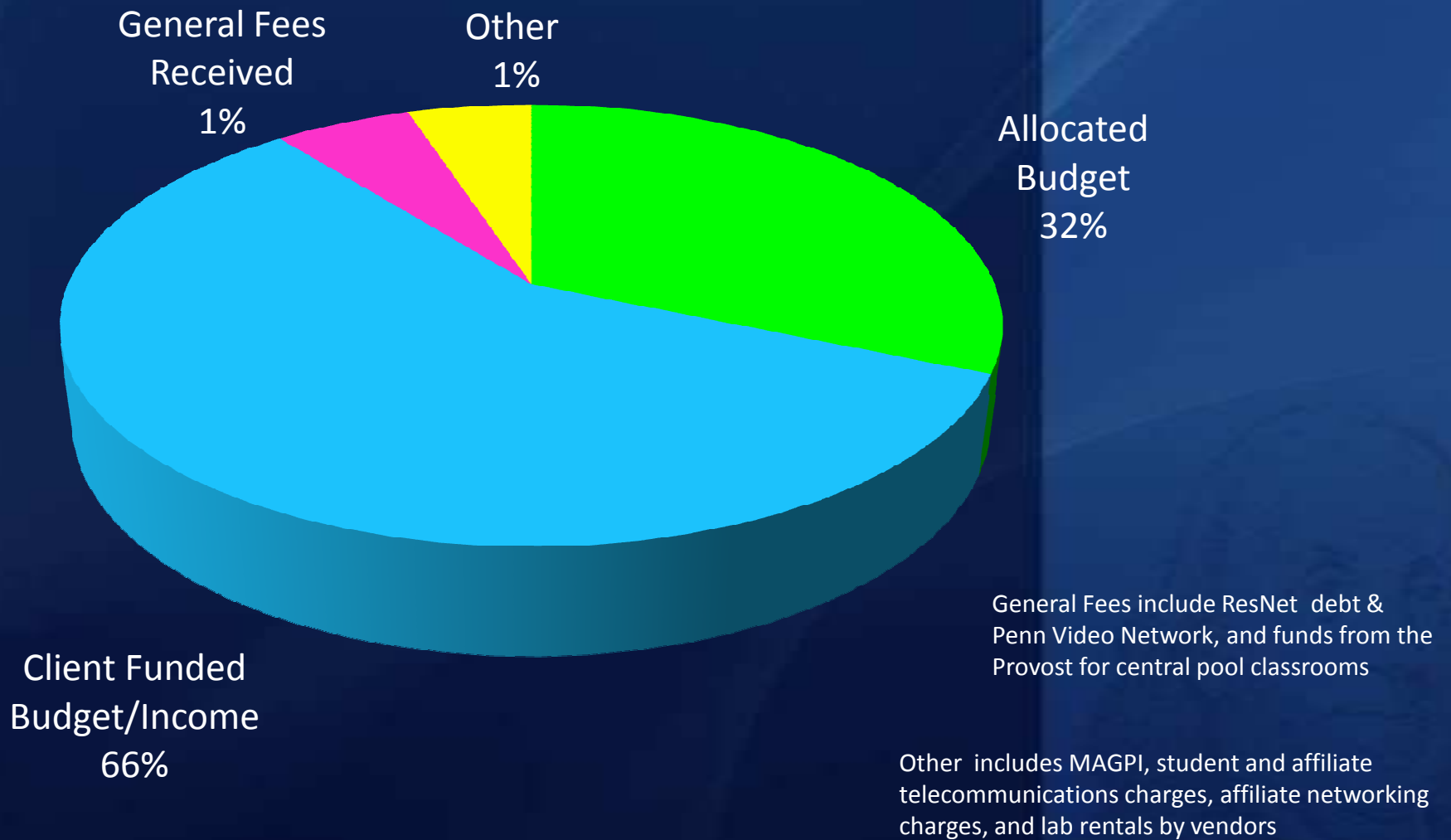
# A Good Year Continued: ISC Sampling

- **Wireless Network Consolidation**
- **Course Scheduling Module implemented**
- **Penn iTunes University**
  - Over 700 files posted; average of 110,000 hits/week
- **UPenn Alert Emergency Notification System**
- **SPIA has 3 cohorts – all schools involved**
- **BEN Fixed Asset System Implemented**
- **PTO Rolled out**
- **People Admin On Line Faculty Recruitment System**
- **Undergraduate Admissions Project**
- **Graduate Admissions**
- **Course Search Option on Penn Portal**
- **Profiler System**
- **Human Subjects Protocol Development and Submission**
- **Exchange / Zimbra / IM**

# Some ISC Perspectives

- **40% of IT staff in central organization; 60% in schools and centers**
- **41,500 billable IP addresses**
- **1,600 users of Penn Marketplace and financial systems**
- **1,000,000 daily transactions (peak) from students using web-based, self-service**
- **1,600 users of Data Warehouse**
- **Portfolio examples:**
  - Mainframe, Unix, Linux, NT environments, ADABAS and Oracle, tiered, web-based architectures
  - Web-based, self service, including student and employee portals
  - Mix of in-house and package software
- **Broad-based, structural approach to planning and delivery (PMAP) heavy emphasis on user/client participation and communications, IT principles and architectures, cost/benefit based investments, TCO, SLAs and more...**

# FY 2009 Budget – Funding by Source



# President, Provost, EVP Priorities Based on Penn Compact

- **Faculty Recruitment and Retention**
- **Maintain and enhance the quality of our students**
- **Sustain momentum on increasing access**
- **Capital Campaign**
- **Maintain research strength and enhance research compliance and commercialization efforts**
- **Maintain strong financial performance**
- **Maintain services and programs that support and enhance communities and contribute to improvement of City and region**
- **Promote Cross School collaboration**
- **Create incremental resources through effective collaboration and innovation**
- **Recruit, retain, develop and manage a highly talented, diverse workforce**
- **Enhance the Quality of Experience for Faculty, Staff, Students and Community**
- **Plan and implement multi-year initiatives designed to achieve transformational changes**

# Some ISC Highlights & Current Initiatives

- Undergraduate Admissions
- Classroom Technology
- Penn In Touch Redesign
- DMCA Response
- On Line Course Evaluation
- Faculty Information System (FIS)
  - Faculty Compensation Data Collection
- Strong Authentication Project
- PennERA/Research
  - Proposal Development
  - Lab Animal Protocol
  - COI
- Development System Upgrade (completed)
- Next Generation Student Systems
- Penn Community Upgrade
- BEN Financials Upgrade
- University Data Center Feasibility Study
- VOIP Enhancements
- Replace Websec
- Migrate to Cosign (PCI)

# The Challenges Ahead

- **Economy**
  - Flatter revenue: research /investment income
- **More Demands: regulations, accountability**
- **Increase sustainability practices**
- **Mission Continuity Initiative**
- **Expansion of SAS 112 and Business Capital Model project**
- **Digital Natives, Green IT and Consumer IT**
- **Staffing and Value always issues**
- **Security : “People” vulnerabilities as opposed to system vulnerabilities**
- **Collective Intelligence (open source, quality ratings, information from many sources)**
- **Cloud Computing / Web Platforms**

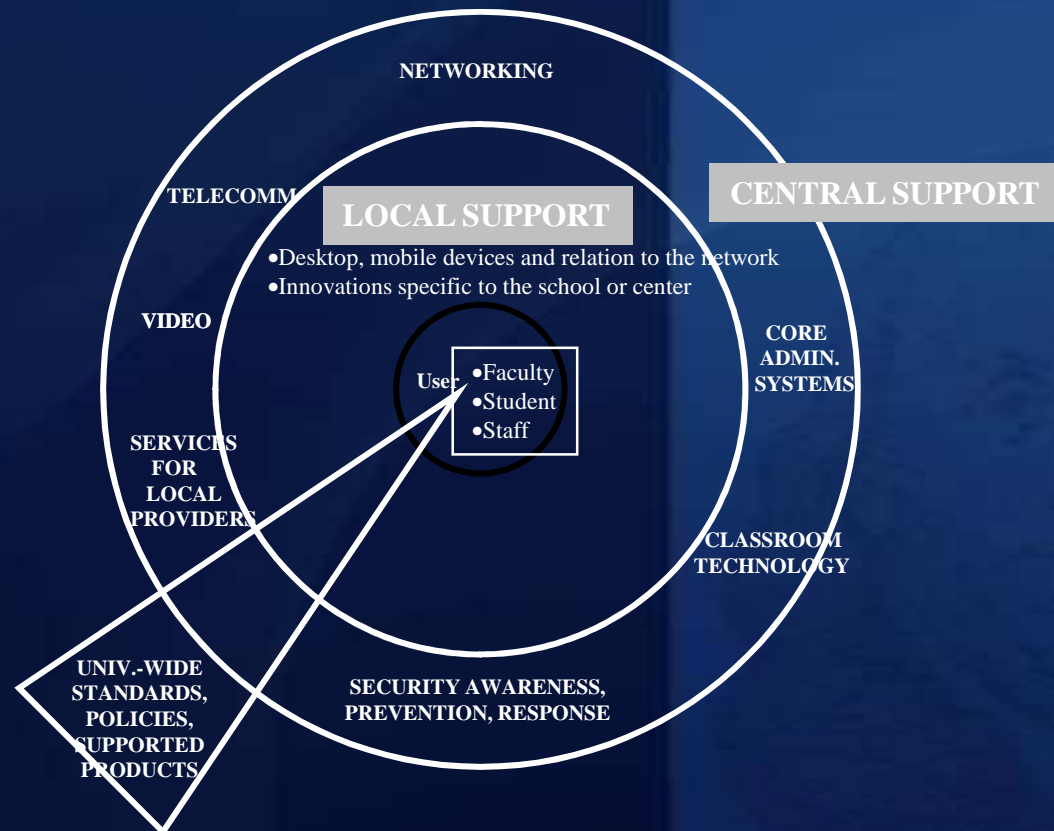
# Appendix

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# Information Technology Organizations

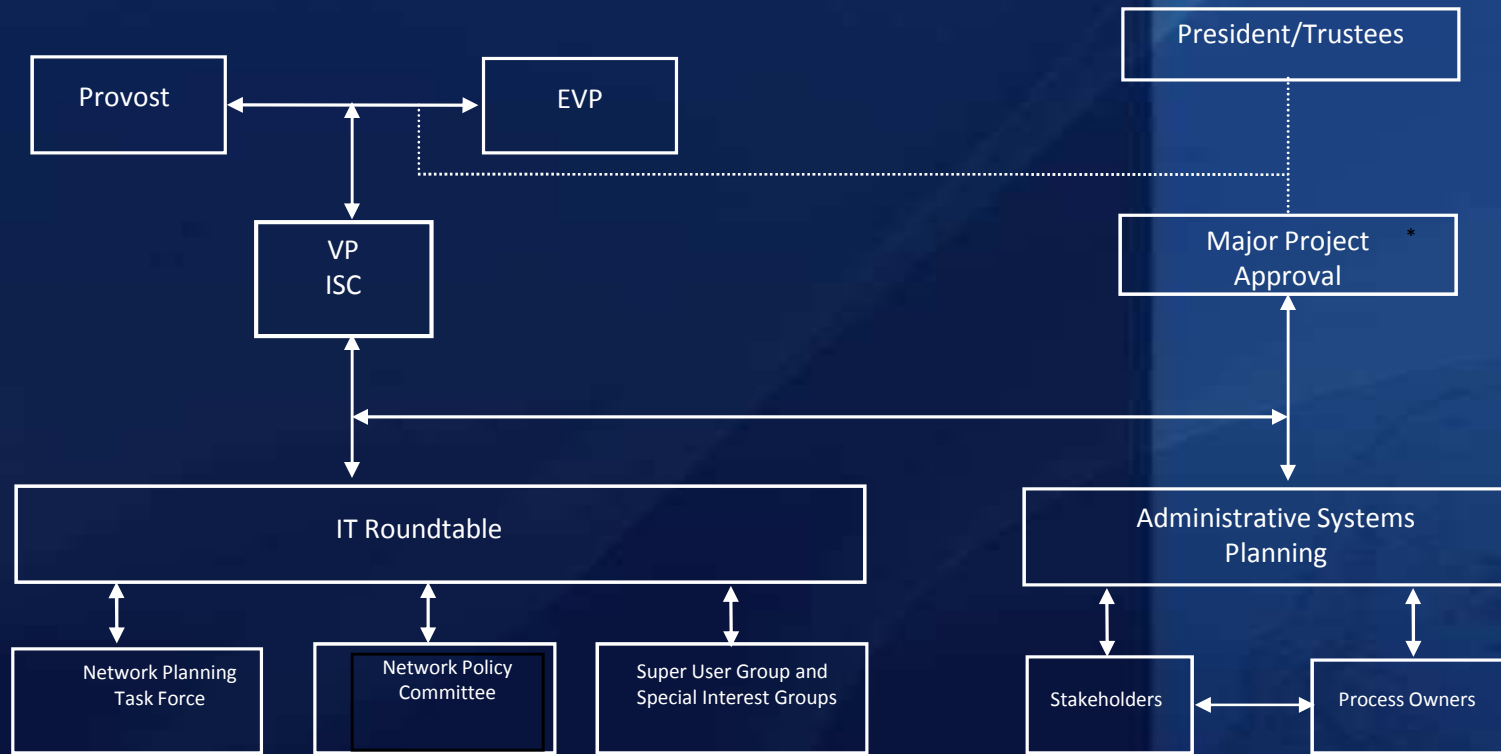
- **Reflects Responsibility Center Management and emphasizes decentralized opportunity and rapid response**
  - Each school and center has separate IT organizations
  - Balancing central with local
    - Leveraging local, locally
    - Leveraging central infrastructure and products for the common good
  - Collaboratively we work together to deliver service of the highest quality

## *Penn's Structure for Computing Services*



# IT Governance

- **Informed and broad University governance and advising make sure our priorities are right**

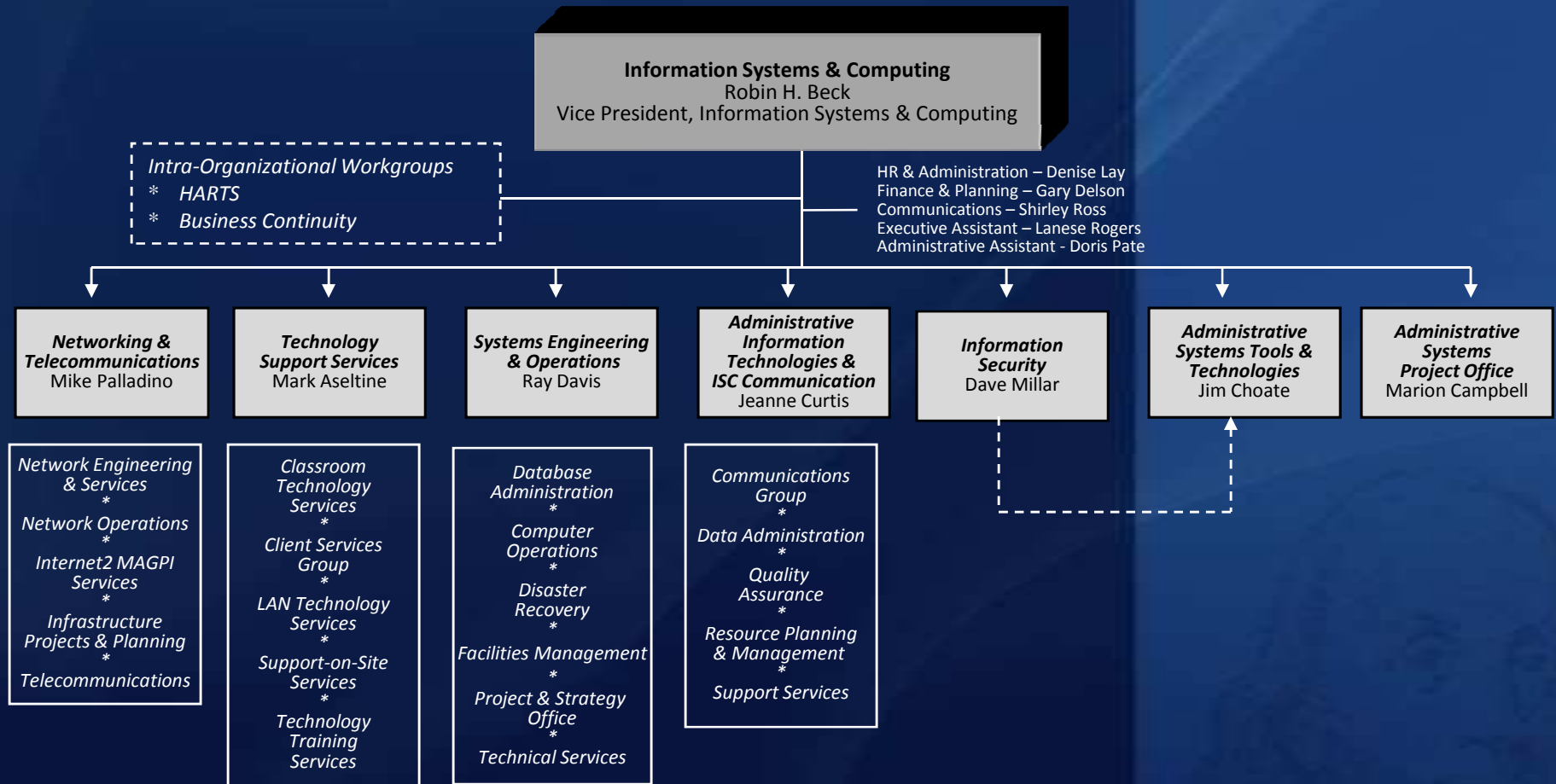


\* Depending on funding, planning priorities set by process owners

# Who Are We?

- **ISC's *MISSION, VISION AND VALUES* provide a common framework, focus and culture**
  - Our mission sets forth, in general terms, the broad intent of the organization
    - Technology leadership through collaboration for today's solutions and tomorrow's innovation
  - Our vision for ISC is a statement of what the organization wants to become
    - We embrace the challenge to deliver quality on demand
  - Our values are the operating principles that enable ISC to achieve overall goals and objectives
    - Customer service
    - Teamwork
    - Results orientation
    - Innovation/creativity

# ISC Organization



\* Find out more: Penn Portal (Computing Resources Link) <http://www.upenn.edu/computing/isc/home/about/units.html>