

ITS Executive Steering Committee (ITESC)

Agenda and Materials
December 12, 2013



Agenda

- ITS Project Prioritization
 - Susan Malisch

- Technology Scorecards
 - Susan Malisch



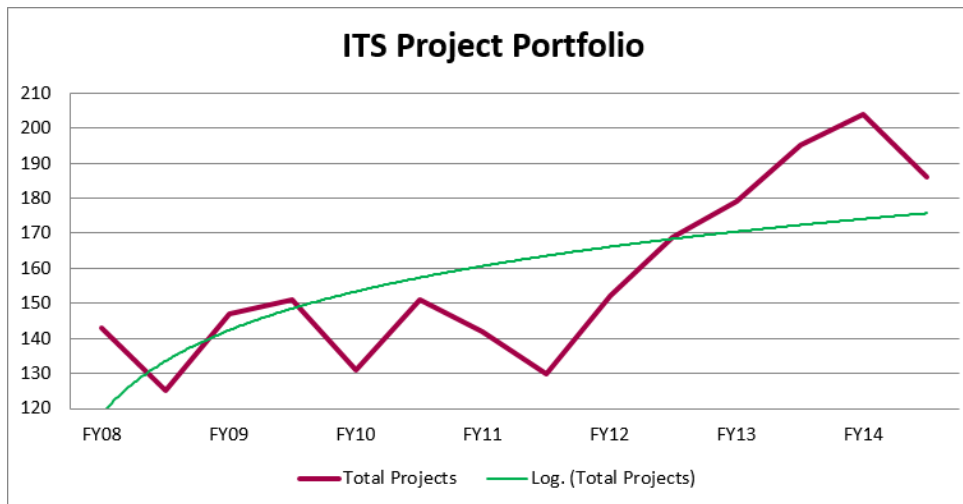
Plan of Record Tracking

POR Activity	Total Count	T-Shirt Sizing Breakdown				
		X-Large	Large	Medium	Small	X-Small
Original FY14 Q1-Q2 POR	204	15	49	72	56	12
Revised FY14 Q1-Q2 POR	204	15	50	70	57	12
New Projects Started	58	4	9	11	27	7
Final FY14 Q1-Q2 POR	262	19	59	81	84	19
Completed Projects	(53)	3	14	8	19	9
Forecasted Completed Projects	(29)	3	9	8	8	1
Duplicate / Canceled	(12)	0	5	0	7	0
Rollover Projects	168	13	31	65	50	9
New Projects not Started	18	0	3	9	5	1
FY14 Q3-Q4 POR (Draft)	186	13	34	74	55	10
Net Change	(18)	(2)	(16)	4	(2)	(2)

Project Sizing Trend

Portfolio Counts

T-Shirt Sizing	Work Effort	FY09 Q1-Q2	FY09 Q3-Q4	FY10 Q1-Q2	FY10 Q3-Q4	FY11 Q1-Q2	FY11 Q3-Q4	FY12 Q1-Q2	FY12 Q3-Q4	FY13 Q1-Q2	FY13 Q3-Q4	FY14 Q1-Q2	FY14 Q3-Q4
TBD	TBD	8	5	2	1	1	2	0	0	0	0	0	0
X-Small	< 5 Days	2	12	15	8	6	4	6	10	13	12	12	10
Small	5-30 Days	49	56	14	44	35	28	34	44	43	58	56	55
Medium	31-60 Days	45	44	67	59	61	64	71	74	75	68	72	74
Large	61-120 Days	37	29	32	33	33	19	32	31	37	43	49	34
X-Large	>120 Days	6	5	1	6	7	18	9	10	11	14	15	13
		147	151	131	151	143	135	152	169	179	195	204	186



	Avg.	Min	Max	This Period
Portfolio	158	125	204	186

Capacity Estimates

T-Shirt Sizing	Work Effort	Initial Project Count*	Project Effort** (FTE)
TBD	TBD	0	0.0
X-Small	< 5 Days	10	0.2
Small	5-30 Days	55	4.9
Medium	31-60 Days	74	14.2
Large	61-120 Days	34	13.1
X-Large	>120 Days	13	14.4
Total		186	46.9

* snapshot as of 12/5/13

** most likely scenario

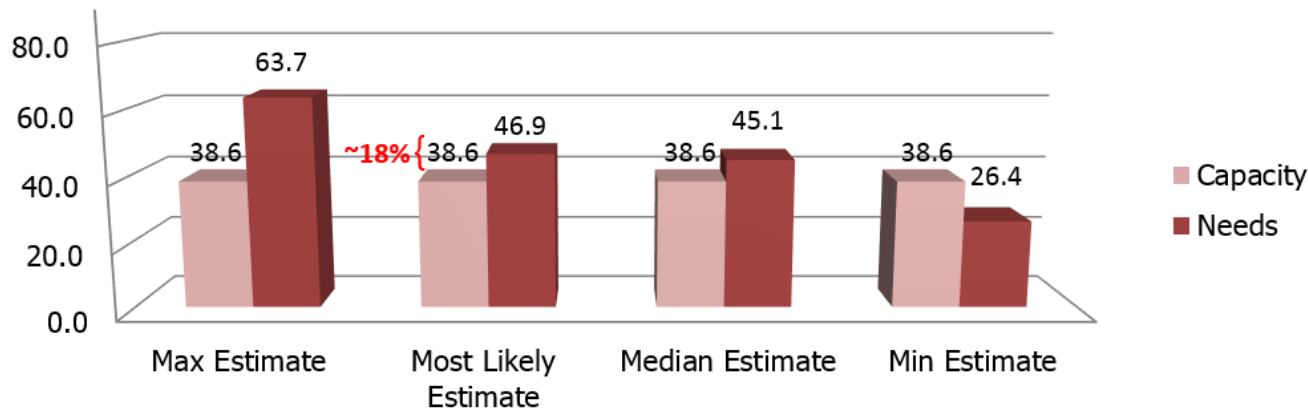
ITS Capacity/Resource Calculations (FTE)

Full Time	102.0
Part Time	3.3
Annual Total	105.3

Most Likely

	Est. Effort Allocation	Est. Time Allocation	Estimate Gap
Admin.	26.8	26%	18%
Support	39.9	38%	
Project	38.6	37%	
Total	105.3	100%	

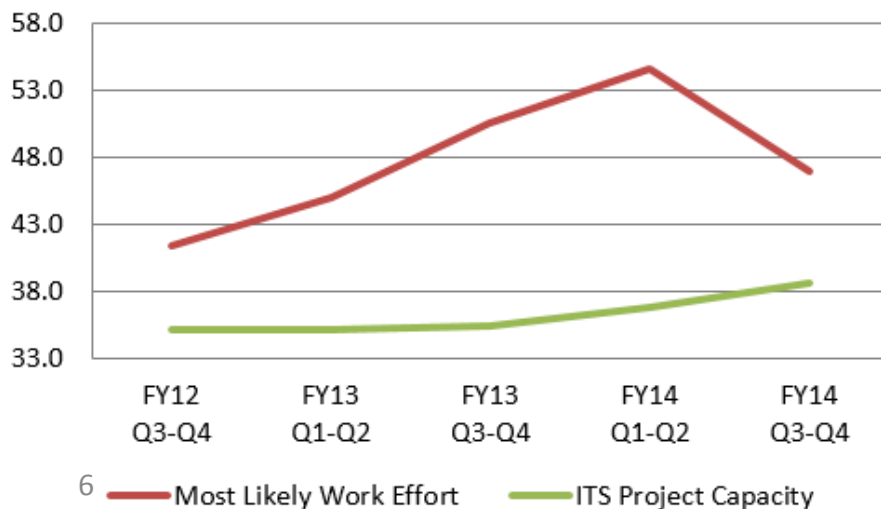
FY14 Q3-Q4 Estimated Resource Gap



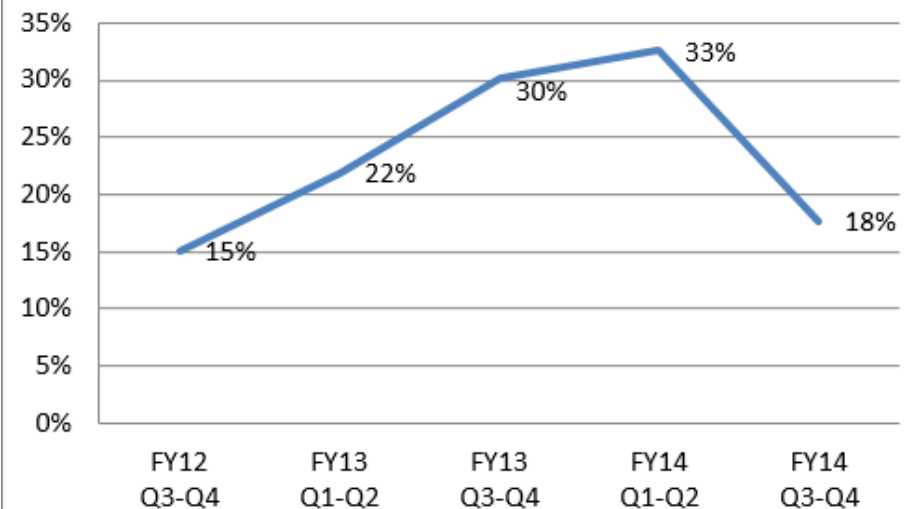
Portfolio Growth Details

	FY12 Q3-Q4	FY13 Q1-Q2	FY13 Q3-Q4	FY14 Q1-Q2	FY14 Q3-Q4	5 Period Growth
Portfolio Count	169	179	195	204	186	
Portfolio Growth	--	7%	11%	6%	-14%	9%
Most Likely Work Effort	41.4	45.0	50.6	54.6	46.9	
Most Likely Work Effort Growth	--	8%	11%	7%	-16%	12%
ITS Project Capacity	35.2	35.2	35.4	36.8	38.6	
ITS Project Capacity Growth	--	0%	1%	4%	5%	9%
Estimated Resource Gap	15%	22%	30%	33%	18%	

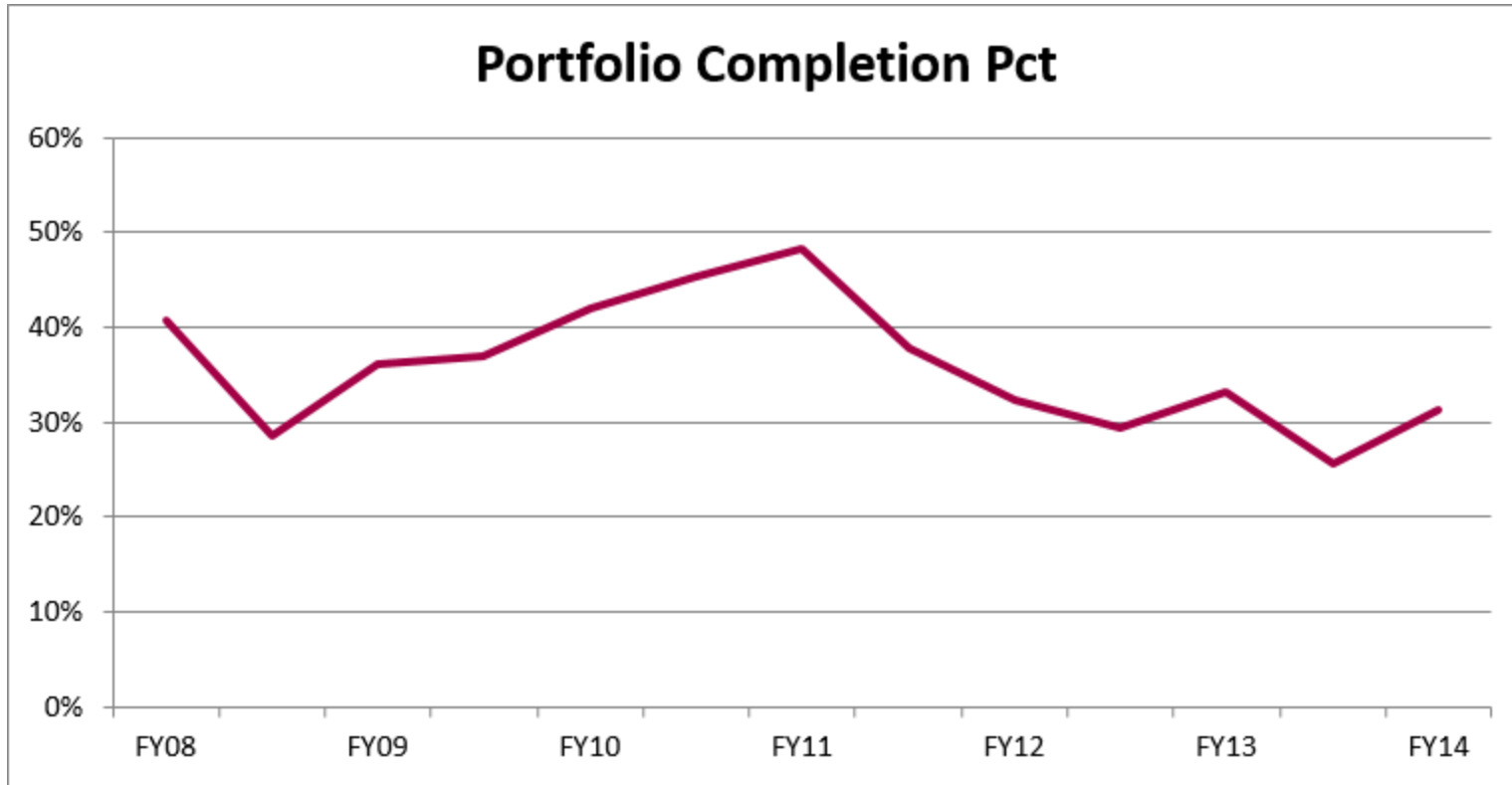
ITS Project Portfolio Resource Gap



ITS Project Portfolio Resource Gap



Completed Project Forecast



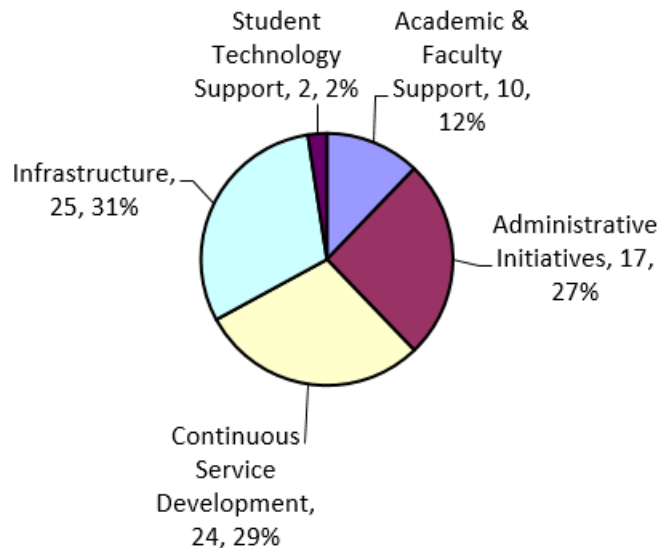
82 projects
forecast
completed
this period

	Avg.	Min	Max	This Period
Completed Pct.	40%	26%	48%	31% (forecasted)



FY14 Q1-Q2 Completed Projects Forecast

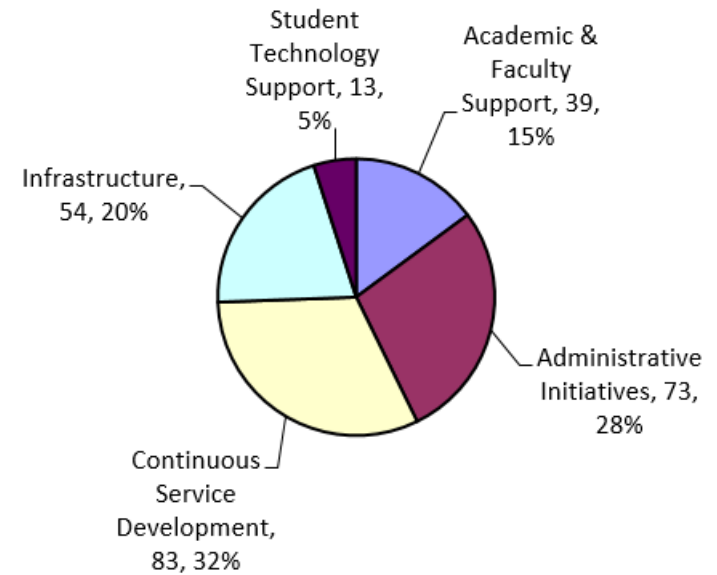
FY14 Q1-Q2 Completed Projects by Strategic Alignment



Data as of 12/5/2013

82 Projects

FY14 Q1-Q2 Project Portfolio by Strategic Alignment



Forecasted Data as of 12/5/2013

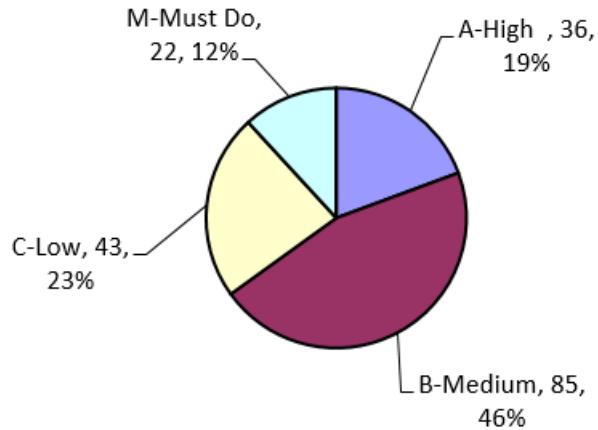
262 Projects

Strategic Category	Completed Count	Completed Percent	Portfolio Percent	Net Difference
Academic & Faculty Support	10	12%	15%	-3%
Administrative Initiatives	21	26%	28%	-2%
Continuous Service Development	24	29%	32%	-2%
Infrastructure	25	30%	21%	10%
Student Technology Support	2	2%	5%	-3%
	82			



FY14 Q3-Q4 Plan of Record

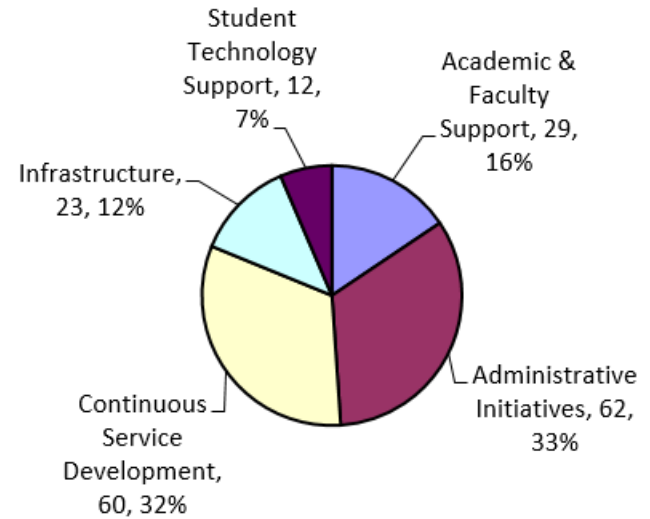
FY14 Q3-Q4 Projects by Priority (Draft)



Data as of 12/5/2013

186 Projects

FY14 Q3-Q4 Projects by Strategic Alignment (Draft)



Data as of 12/5/2013

186 Projects

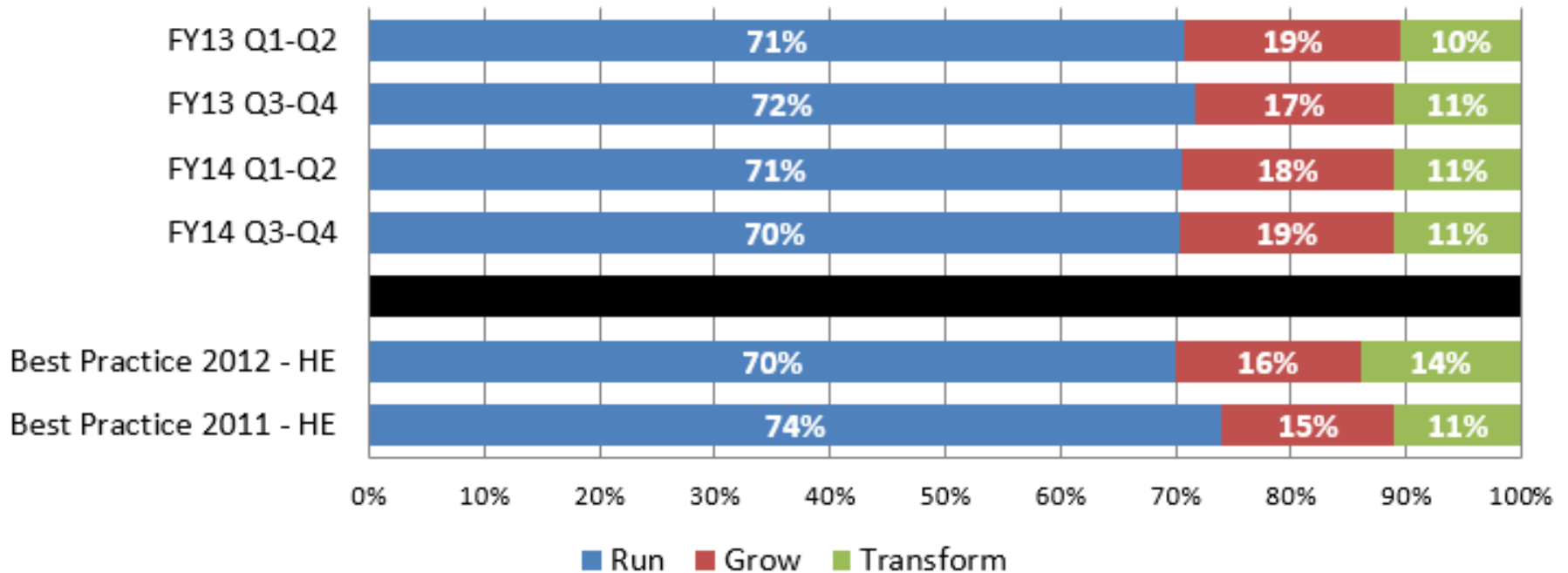
Strategic Alignment	Count
Academic & Faculty Support	29
Administrative Initiatives	62
Continuous Service Development	60
Infrastructure	23
Student Technology Support	12
Total	186

Priority	Count
A-High	36
B-Medium	85
C-Low	43
M-Must Do	22
Total	186



ITS Project Portfolio Impact

Portfolio Strategic Breakdown - History



Run – Ongoing operations

Grow – Information systems and services to optimize performance

Transform – New technologies and processes that fundamentally promote change

Refer to Prioritization Documents



Agenda

- ITS Project Prioritization
 - Susan Malisch

- Technology Scorecards
 - Susan Malisch

Refer to Scorecard Document



2013 ITESC Schedule

Jan. 24, 2013 – (via email)

- Project Portfolio Prioritization Results

Mar. 7, 2013 - Thursday, 1:30-3:30 PM

- BCDR Update
- DWBI Update/Demo
- Change Management Update

Apr. 25 2013 - Thursday, 1:30-3:30 PM

- Technology Briefing

Jun. 20, 2013 - Thursday, 3:00-4:30 PM

- Project Portfolio Prioritization
- eMail Update
- Sakai Update
- “Panic Button” Analysis

Jul. 25, 2013 - Thursday, 1:30-3:30 PM

- Project Portfolio Prioritization Results
- “Near Complete” Project Updates

Sep. 24, 2013 - Thursday, 1:30-3:30 PM

- Subcommittee Reports
- Major Projects Status Reviews

Oct. 24, 2013 - Thursday, 1:30-3:30 PM

- ATC Update
- BI Dashboard Demo
- BCDR Update

Dec. 12, 2013 - Thursday, 1:30-3:30 PM

- Project Portfolio Prioritization
- Technology Scorecards