# ITS Executive Steering Committee (ITESC)

Agenda and Materials – June 20, 2019



## Agenda

#### **Project Portfolio Prioritization**

• S. Malisch, J. Sibenaller



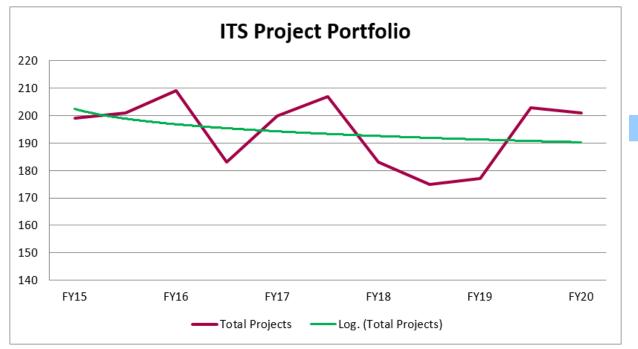
# Plan of Record Tracking

			T-Shirt	Sizing Bre	akdown	
	Total					
POR Activity	Count	X-Large	Large	Medium	Small	X-Small
Original FY19 Q3-Q4 POR	203	18	35	96	50	4
Revised FY19 Q3-Q4 POR	203	20	32	97	50	4
New Projects Started	51	4	13	18	14	2
Final FY19 Q3-Q4 POR	254	24	45	115	64	6
Completed Projects	(42)	1	14	13	12	2
Forecasted Completed Projects	(7)	0	3	1	3	0
Duplicate / Canceled	(25)	2	3	13	6	1
Rollover Projects	180	21	25	88	43	3
New Projects not Started	21	1	9	9	2	0
FY20 Q1-Q2 POR (Draft)	201	22	34	97	45	3
Net Change	(2)	4	(1)	1	(5)	(1)



# Project Sizing Trend

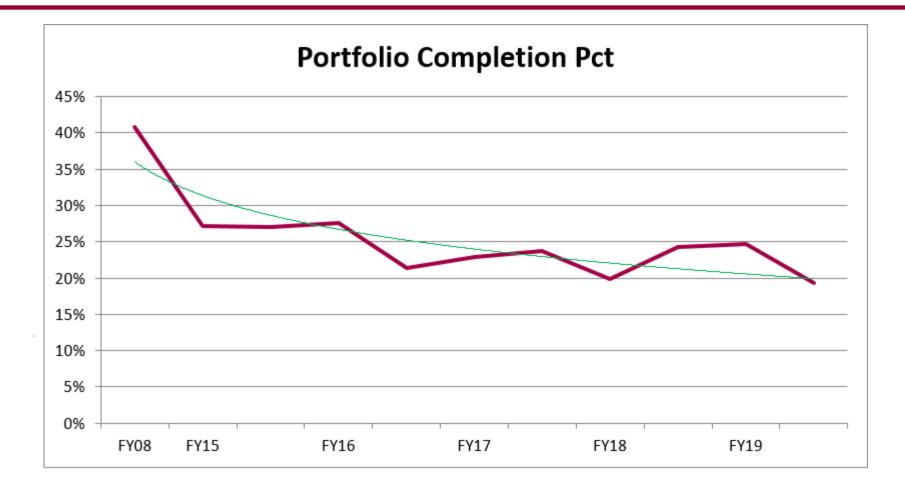
Portfolio Cour	Portfolio Counts												
		FY15	FY16	FY16	FY17	FY17	FY18	FY18	FY19	FY19	FY20		
<b>T-Shirt Sizing</b>	Work Effort	Q3-Q4	Q1-Q2										
TBD	TBD	0	0	0	0	0	0	0	0	0	0		
X-Small	< 5 Days	7	8	6	4	4	2	1	1	4	3		
Small	5-30 Days	56	55	45	49	48	36	31	40	50	45		
Medium	31-60 Days	84	85	80	94	98	96	92	94	96	97		
Large	61-120 Days	36	41	37	36	37	34	36	31	35	34		
X-Large	>120 Days	18	20	15	17	20	15	15	11	18	22		
	Portofolio	201	209	183	200	207	183	175	177	203	201		
	Completed	71	64	48	57	54	44	58	55	49			



	Avg.	Min	Max	This Period	
Portfolio	194	175	209	201	



### Completed Project Forecast



49 projects forecast completed this period

	Avg.	Min	Max	This Period
Completed Pct.	30%	19%	48%	19% (forecasted)



### Capacity Estimates

		Initial	Project
T-Shirt		Project	Effort**
Sizing	Work Effort	Count*	(FTE)
TBD	TBD	0	0.0
X-Small	< 5 Days	3	0.1
Small	5-30 Days	45	4.0
Medium	31-60 Days	97	18.7
Large	61-120 Days	34	13.1
X-Large	>120 Days	22	24.4
	Total	201	60.3
		*	- 504740

<sup>\*</sup> snapshot as of 6/17/19

#### ITS Capacity/Resource Calculations (FTE)

Full Time	101.0
Part Time	1.3
<b>Annual Total</b>	102.3

			Likely
	Est. Effort	Est. Time	<b>Estimate</b>
	Allocation	<b>Allocation</b>	Gap
Admin.	26.1	26%	47%
Support	44.4	43%	
Project	31.7	31%	
Total	102.3	100%	

#### 2 FTE increase

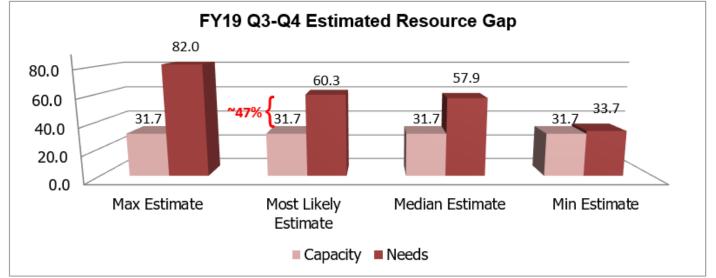
Enterprise **Architect** 

Most

Likely

Bus. Process Analyst

Resulted in a 1.3 FTE or 1% **increase** in project capacity

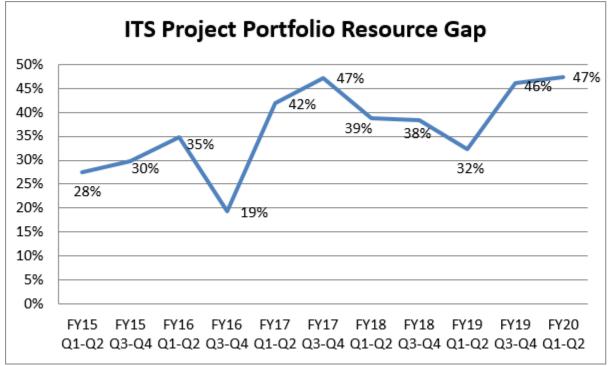


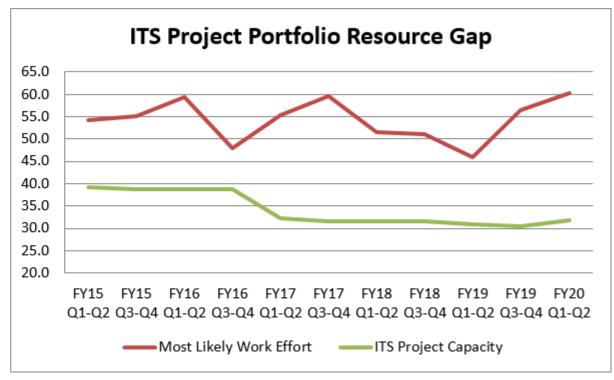


<sup>\*\*</sup> most likely scenario

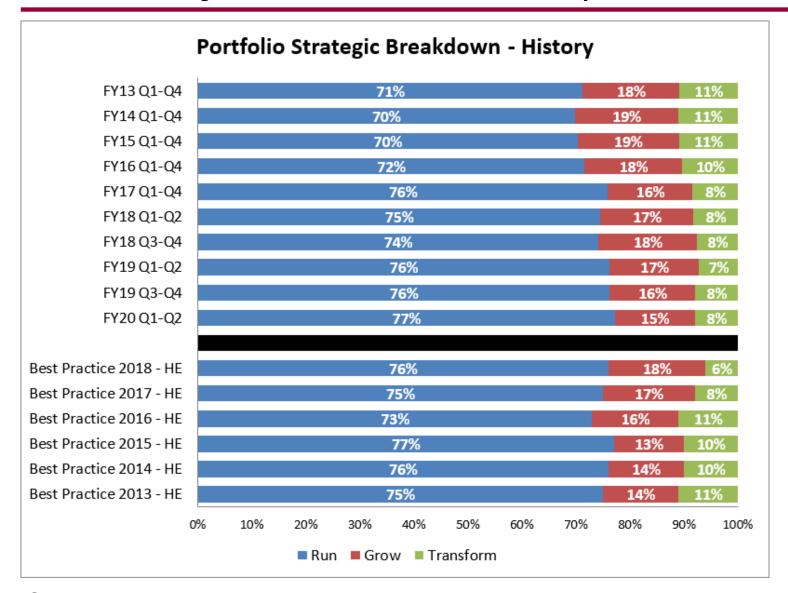
#### Portfolio Growth Details

	FY15	FY15	FY16	FY16	FY17	FY17	FY18	FY18	FY19	FY19	FY20	5 Year
	Q1-Q2	Q3-Q4	Q1-Q2	Avg								
Portfolio Count	199	201	209	183	200	207	183	175	177	203	201	194
Portfolio Growth	7%	1%	4%	-12%	9%	4%	-12%	-4%	1%	15%	-1%	
Most Likely Work Effort	54.2	55.2	59.4	47.9	55.3	59.7	51.5	51.0	45.8	56.5	60.3	54.3
Most Likely Work Effort Growth	13%	2%	7%	-24%	13%	7%	-16%	-1%	-11%	19%	6%	
ITS Project Capacity	39.2	38.7	38.7	38.7	32.2	31.5	31.5	31.5	31.0	30.4	31.7	34.1
ITS Project Capacity Growth	2%	-1%	0%	0%	-20%	-2%	0%	0%	-2%	-2%	4%	
Estimated Resource Gap	28%	30%	35%	19%	42%	47%	39%	38%	32%	46%	47%	37%





### ITS Project Portfolio Impact



Run – Ongoing operations

Grow – Information systems and services to optimize performance

Transform – New technologies and processes that fundamentally promote change



### FY20 Q1-Q2 ITS Pre-Approved/Established Projects

	Row			T-Shirt		Est. Compl.		
Priority	Nbr	Program Group		Sizing	Status	(QTR)	Primary Customer	
FINITE	1-7	LOCUS Enhancements (7)		XLarge	Active	TBD	Enterprise/Multiple	
Α	1	Rollout of WHAT-IF Report for Students, Faculty, and Advisors		Medium	Active	Q1 FY20	Academic Advising and Services	
A	2	GPEM Scholarship Interface - design, develop, test	Medium	Active	Q1 FY20	Enrollment Ops		
A	3	Financial Aid Award Letter Processes - Aid Year 2020		Medium	Active	Q1 FY20	Financial Assistance	
A	4	Rollout of Advising Notes Feature in LOCUS		Medium	Pending	Q1 FY20	Academic Advising and Services	
A	5	Advisor Assignment - re-design of batch process		Large	Pending	Q1 FY20	Academic Advising and Services	
A	6	FA 2020 Loans/ Disbursements Processes		Medium	Active	Q2 FY20	Financial Assistance	
A	7	Automated tool for LOCUS Prog/Plan changes		Small	Active	Q1 FY20	Registration & Records	
	8-14	Enterprise Content Management (7)		Large	Active	TBD	Enterprise/Multiple	
Α	8	Treasury to Accounts Payable EFT Approval		Medium	Active	Q1 FY20	Accounts Payable	
Α	9	ECM - Electronic Document Retention		Large	Hold	TBD	Information Technology Services	
Α	10	Accounts Payable to Treacury/Cash Management - Forgein Invoices	Small	Hold	TBD	Accounts Payable		
Α	11	HSC - Faculty Admin	Medium	Active	TBD	Faculty Administration		
Α	12	DocFinity webforms with automated workflows that perform transactions in LOCUS		Large	Active	TBD	Registration & Records	
Α	13	Docfinity intelligent capture product		Large	Active	TBD	Registration & Records	
Α	14	Exception/Error Report for transcripts not entering workflow		Large	Active	TBD	Registration & Records	
	15-25	Business Intelligence/Data Warehouse Program (11)	Rank	XLarge	Active	TBD	Enterprise/Multiple	
Α	15	ILDS Submission of Student Data	1	Large	Active	Q1 FY20	Institutional Research	
Α	16	Revenue to Expense Model - Phase 3	2	Large	Active	Q2 FY20	Finance-Office of VP-CFO	
Α	17	BI for Student Finance	3	XLarge	Active	Q2 FY20	Finance-Office of VP-CFO	
В	18	Develop an HR BI Dashboard, starting with key reports and metrics	4	Large	Active	Q3 FY20	Human Resources	
Α	19	Dashboard for Bursar Reports	Medium	Active	Q2 FY20	Office of The Bursar		
Α	20	Academic Requirements Report (ARR) Data into the EDW	XLarge	On Hold	Q3 FY20	Student Advising & Support		
Α	21	Student Profile - Power BI	Large	On Hold	TBD	Student Development - Office of VP		
Α	22	ITS Dashboard - Area Metrics	Medium	Active	Q2 FY20	Information Technology Services		
В	23	ITS Annual Summary Dashboard	Medium	Active	Q2 FY20	Information Technology Services		
Α	24	Reports - BI Operational (1)	10	XLarge	Active	Q2 FY20	Information Technology Services	
Α	25	Reports - BI Projects (9)	11	XLarge	Active	Q2 FY20	Information Technology Services	

### FY20 Q1-Q2 ITS Pre-Approved/Established Projects

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A 41 Disaster Recovery - TouchNet Paypath/TPG A 42 Disaster Recovery - Campus Safety Dispatch & Reporting (ARMS) A 43 Business Continuity for Departmental Staff A 44 2019 Disaster Recovery Program Plan Reviews and Testing A 45 Inter Campus Communication Disaster Recovery Plan & Testing A 46 Intra Campus Communication Disaster Recovery Plan & Testing A 47 Network Services (Core) Disaster Recovery Plan A 49 Lawson Self Service Outside the Firewall A 49 Lawson Self Service Outside the Firewall A 50 ESS Direct Deposit A 51 ESS Life Events - Benefits A 52 ESS Federal Tax Change  Small Active Q1 FY20 Information Technology Services Medium A	Α	39	Network Disaster Recovery / Redundant ATT Circuit	Medium	Active	Q1 FY20	Information Technology Services
A 42 Disaster Recovery - Campus Safety Dispatch & Reporting (ARMS)  A 43 Business Continuity for Departmental Staff  A 44 2019 Disaster Recovery Program Plan Reviews and Testing  A 45 Inter Campus Communication Disaster Recovery Plan & Testing  A 46 Intra Campus Communication Disaster Recovery Plan & Testing  A 47 Network Services (Core) Disaster Recovery Plan  A 49 Lawson / Kronos Enhancements (5)  A 49 Lawson Self Service Outside the Firewall  A 50 ESS Direct Deposit  A 51 ESS Life Events - Benefits  A 42 Disaster Recovery - Campus (ARMS)  Medium Active Q2 FY20 Information Technology Services  Medium Active Q1 FY20 Information Technology Services  Medium Active	Α	40		Medium	Active	Q1 FY20	Information Technology Services
A 43 Business Continuity for Departmental Staff A 44 2019 Disaster Recovery Program Plan Reviews and Testing A 45 Inter Campus Communication Disaster Recovery Plan & Testing A 46 Intra Campus Communication Disaster Recovery Plan & Testing A 47 Network Services (Core) Disaster Recovery Plan & Testing A 49 Lawson/Kronos Enhancements (5) A 49 Lawson Self Service Outside the Firewall A 40 ESS Direct Deposit A 41 Departmental Staff Small Pending A 42 Dinformation Technology Services A 43 Medium Active Active A 44 Dinformation Technology Services A 45 Intra Campus Communication Disaster Recovery Plan & Testing A 46 Intra Campus Communication Disaster Recovery Plan & Testing A 47 Network Services (Core) Disaster Recovery Plan & Testing A 48 Medium Active Active A 49 Disaster Recovery Plan & Testing Active A 50 Disaster Recovery Plan & Testing Active A 51 Disaster Recovery Plan & Testing Active A 52 Disaster Recovery Plan & Testing Active A 52 Disaster Recovery Plan & Testing Active Activ	Α	41	Disaster Recovery - TouchNet Paypath/TPG	Small	Active	Q1 FY20	Information Technology Services
A 44 2019 Disaster Recovery Program Plan Reviews and Testing  A 45 Inter Campus Communication Disaster Recovery Plan & Testing  A 46 Intra Campus Communication Disaster Recovery Plan & Testing  A 47 Network Services (Core) Disaster Recovery Plan  A 49-53 Lawson/Kronos Enhancements (5)  A 49 Lawson Self Service Outside the Firewall  A 50 ESS Direct Deposit  A 51 ESS Life Events - Benefits  A 52 ESS Federal Tax Change  Small Active Q2 FY20 Information Technology Services  Medium Active Q1 FY20 Information Technology Services  Medium Active Q1 FY20 Information Technology Services  Nedium Active Q1 FY20 Information Technology Services	Α	42		Medium	Active	Q2 FY20	
A 45 Inter Campus Communication Disaster Recovery Plan & Testing A 46 Intra Campus Communication Disaster Recovery Plan & Testing A 47 Network Services (Core) Disaster Recovery Plan A 48 Medium Active A 49 Lawson Self Service Outside the Firewall A 49 Lawson Self Service Outside the Firewall A 50 ESS Direct Deposit A 51 ESS Life Events - Benefits A 52 ESS Federal Tax Change  Medium Active Q1 FY20 Information Technology Services Medium Active Q1 FY20 Information Technology Services Medium Active Q1 FY20 Information Technology Services  Neall Active Q1 FY20 Information Technology Services  Neall Active Q1 FY20 Information Technology Services  Information Technology Services  Neall Active Q1 FY20 Information Technology Services  Small Active Q1 FY20 Information Technology Services  Information Technology Services  Neall Active Q1 FY20 Information Technology Services  Information Te	Α	43	Business Continuity for Departmental Staff	Large	Active	Q2 FY20	Information Technology Services
A 46 Intra Campus Communication Disaster Recovery Plan & Testing A 47 Network Services (Core) Disaster Recovery Plan A 47 Network Services (Core) Disaster Recovery Plan A 48 Medium Active Q1 FY20 Information Technology Services A 49-53 Lawson/Kronos Enhancements (5) A 49 Lawson Self Service Outside the Firewall A 50 ESS Direct Deposit A 51 ESS Life Events - Benefits A 52 ESS Federal Tax Change  Medium Active Q1 FY20 Information Technology Services  Number Notice  Small Pending TBD Human Resources  Number Notice  Number Number Notice  Number Number Notice  Number	Α	44	2019 Disaster Recovery Program Plan Reviews and Testing	Small	Active	Q2 FY20	Information Technology Services
A47Network Services (Core) Disaster Recovery PlanMediumActiveQ1 FY20Information Technology Services49-53Lawson Self Service Outside the FirewallXLargeActiveTBDEnterprise/MultipleA49Lawson Self Service Outside the FirewallSmallPendingTBDFinancial SystemsA50ESS Direct DepositSmallPendingTBDHuman ResourcesA51ESS Life Events - BenefitsSmallActiveQ1 FY20Human ResourcesA52ESS Federal Tax ChangeLargePendingTBDHuman Resources	Α	45	Inter Campus Communication Disaster Recovery Plan & Testing	Medium	Active	Q1 FY20	
49-53Lawson/Kronos Enhancements (5)XLargeActiveTBDEnterprise/MultipleA49Lawson Self Service Outside the FirewallSmallPendingTBDFinancial SystemsA50ESS Direct DepositSmallPendingTBDHuman ResourcesA51ESS Life Events - BenefitsSmallActiveQ1 FY20Human ResourcesA52ESS Federal Tax ChangeLargePendingTBDHuman Resources	Α	46	Intra Campus Communication Disaster Recovery Plan & Testing	Medium	Active	Q1 FY20	Information Technology Services
A     49     Lawson Self Service Outside the Firewall     Small     Pending     TBD     Financial Systems       A     50     ESS Direct Deposit     Small     Pending     TBD     Human Resources       A     51     ESS Life Events - Benefits     Small     Active     Q1 FY20     Human Resources       A     52     ESS Federal Tax Change     Large     Pending     TBD     Human Resources	Α	47	Network Services (Core) Disaster Recovery Plan	Medium	Active	Q1 FY20	Information Technology Services
A 50 ESS Direct Deposit  A 51 ESS Life Events - Benefits  A 52 ESS Federal Tax Change  Small Pending TBD Human Resources  Small Active Q1 FY20 Human Resources  Large Pending TBD Human Resources		49-53	Lawson/Kronos Enhancements (5)	XLarge	Active	TBD	Enterprise/Multiple
A 51 ESS Life Events - Benefits Small Active Q1 FY20 Human Resources A 52 ESS Federal Tax Change Large Pending TBD Human Resources	Α	49	Lawson Self Service Outside the Firewall	Small	Pending	TBD	Financial Systems
A 52 ESS Federal Tax Change Large Pending TBD Human Resources	Α		ESS Direct Deposit	Small	Pending	TBD	Human Resources
	Α	51	ESS Life Events - Benefits	Small	Active	Q1 FY20	Human Resources
A 53 Implement ADFS for Lawson Medium Active Q1 FY20 Information Technology Services	Α		ESS Federal Tax Change	Large	Pending	TBD	Human Resources
	Α	<sub></sub> 53	Implement ADFS for Lawson	Medium	Active	Q1 FY20	Information Technology Services

### Praft FY20 Q1-Q2 ITS Project Prioritization Worksheet

Draft

Priority	Row Nbr	Program Group	Recommended Ranking	Prior ITESC Ranking	PRB Ranking	ATC Ranking	T-Shirt Sizing	Status	Est. Compl. (FY-QTR)	Primary Customer
		LDE Foundation: Collaboration and Security (5)					XLarge	Active	Q2 FY21	Information Technology Services
Α	54	LDE Delivery Program					XLarge	Active	Q2 FY20	Information Technology Services
Α	55	Exchange Online - Migration and Implementation	1 1	3	1		Medium	Active	Q1 FY20	Information Technology Services
Α	56	2 Factor Authentication		J	•		Medium	Active	Q2 FY20	Information Technology Services
Α	57	Deploy the password manager tool, LastPass					Large	Active	Q1 FY20	Information Technology Services
Α	58	Azure Information Protection & Data Loss Prevention POC Project					XLarge	Active	Q2 FY20	Information Technology Services
Α	59	Sakai 12 Upgrade	2	8	3	1 (tie)	Medium	Active	Q1 FY20	Information Technology Services
Α	60	Faculty Info System - Modifications for Collective Bargaining Agreement	3	9	9		Medium	Active	Q1 FY20	Faculty Administration
Α	61	Course Evaluation Replacement	4	17	5	1 (tie)	XLarge	New	Q3 FY20	Institutional Research
Α	62	Space and Asset Management - Phase 1 Implementation	5	4	2		XLarge	Active	Q4 FY21	Facilities-Office of VP
Α	63	Course Schedule Builder for students integrated with LOCUS	6		7		XLarge	Active	Q1 FY20	Student Advising & Support
Α	64	LOCUS Fluid Page Rollouts	7	5	4		XLarge	Active	Q2 FY20	Enterprise/Multiple
Α	65	Secure Submission of W-9 Form for Accounts Payable Department	8	6	6		Small	Active	Q1 FY20	Controller
Α	66	Implement Proto-Call for After Hours Mental Health Services	9	11	10		Small	Active	Q1 FY20	Wellness Center
Α	67	Implementation of Preferred Names Functionality	10	-	13(tie)		Large	Active	Q2 FY20	
Α	68	Judicial Affairs Systems Replacement (Maxient)	11	18	8		Medium	Active	Q1 FY20	Student Development - Office of VP
Α	69	Learning Portfolio Program	12	-	11	2	Large	Active	Q2 FY20	Center for Experiential Learning
A	70	Replacement of ECSI SALNet	13		13(tie)		Large	Active	Q2 FY20	Office of The Bursar

### Praft FY20 Q1-Q2 ITS Project Prioritization Worksheet

Draft

			Recommended	Prior ITESC	PRB	ATC	T-Shirt		Est. Compl.	
Priority	Row Nbr	Program Group	Ranking	Ranking	Ranking	Ranking	Sizing	Status	(FY-QTR)	Primary Customer
Α	71	Oracle Student Financial Planning Module Analysis	14		12		Large	Active	Q1 FY20	Financial Assistance
Α	72	Provide Writing Placement infrastructure to support course placement	15	12	15		Medium	New	Q1 FY20	Student Advising & Support
Α	73	Emergency Contact in RMS/Mercury using Person Flags	16	14	18		Small	Active	Q1 FY20	Residence Life
Α	74	Board of Trustees SharePoint Portal	17		16		Large	Active	Q1 FY20	Office of The President
Α	75	Rambler Link Software - Search and Implementation	18	19	17	-	Medium	Active	Q1 FY20	Career Development Center
Α	76	JIT Faculty Training for Online Teaching	19	24	21	3	Medium	Active	Q1 FY20	Provost's Office / ITS
Α	77	Follett Integration with Sakai	20	25	20	4	Medium	New	Q3 FY20	Provost's Office
Α	78	Mac OS Computer Management Application	21	21	19		Large	Active	Q2 FY20	Information Technology Services
Α	79	Enterprise Digital Assistant (Chatbot) - Research & Pilot	22	-	22	-	Large	Active	Q2 FY20	Information Technology Services
Α	80	Travel & Expense Management Technology Implementation	23		23(tie)		Large	New	TBD	Controller
А	81	Modify Lawson Benefits Program to Address Plan Termination Date Issues	24		23(tie)		Medium	Active	Q2 FY20	Human Resouces
Α	82	Student Mentoring Software Pilot-PeopleGrove	25		25		Medium	Active	Q1 FY20	Quinlan School of Business
А	83	(OIP) application and database software RFP and implementation	26		26		Large	Active	Q2 FY20	Office Of International Prgs
Α	84	CVENT Registration for the Climate Change Conference 2020	27		27		Medium	New	TBD	Institute of Environmental Sustainability

#### 2019 ITESC Schedule

#### February 27, 2019 - Tuesday, 1:00-3:00 PM

- Integrated Workplace Management System
- Loyola Digital Experience/Email in the Cloud Pilot Results
- Key Upcoming Technology Changes

#### April 30, 2019 - Tuesday, 1:00-3:00 PM

- Space & Asset Management System -Archibus
- Academic Technology Committee
- Information Security Advisory Council
- Architecture Review Board/Loyola Digital Experience
- ITS Project Portfolio Preparation

#### August 15, 2019 - Thursday, 1:00-3:00 PM

October 1, 2019 - Tuesday, 1:00-3:00 PM

#### December 12, 2019 - Thursday, 1:00-3:00 PM

Project Portfolio Prioritization

#### June 20, 2019 - Thursday, 1:00-3:00 PM

Project Portfolio Prioritization