

University of Illinois

FY10 AITS Metrics

**Administrative Information Technology
Services**

Prepared by: AITS PMO



FY10

Metrics

Administrative Information Technology Services

Overview

This collection of metrics is designed to supplement and support the AITS strategic plan and progress report. The metrics were collected and compiled by the individual groups within AITS as a means for measuring progress and efficiency.

Organizations within AITS have been collecting metrics for several years. This document consolidates these metrics and also identifies new items to measure. AITS, and its customers throughout the University of Illinois, will review these measurements.

This report is intended to:

- Provide a transparent overview of AITS operations and performance.
- Set performance goals and operational expectations for the next year.
- Determine if the metrics provided in the report are still relevant and if any are missing, then implement processes for collecting the information that was not available for this report.
- Refine views of the data to increase the utility of the information and make interpretation easier.

The measurements that are presented individually in this report can be combined or refined for use in presentations, discussions, and other reports to assist the AITS customers.

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AITS Metrics

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AITS FY10 Metrics

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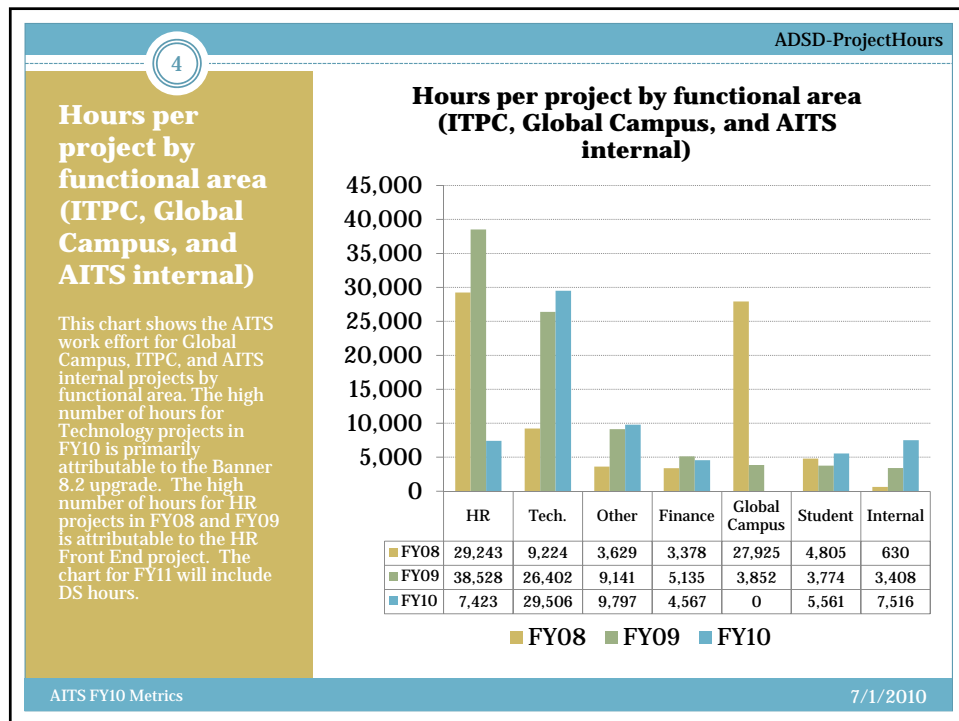
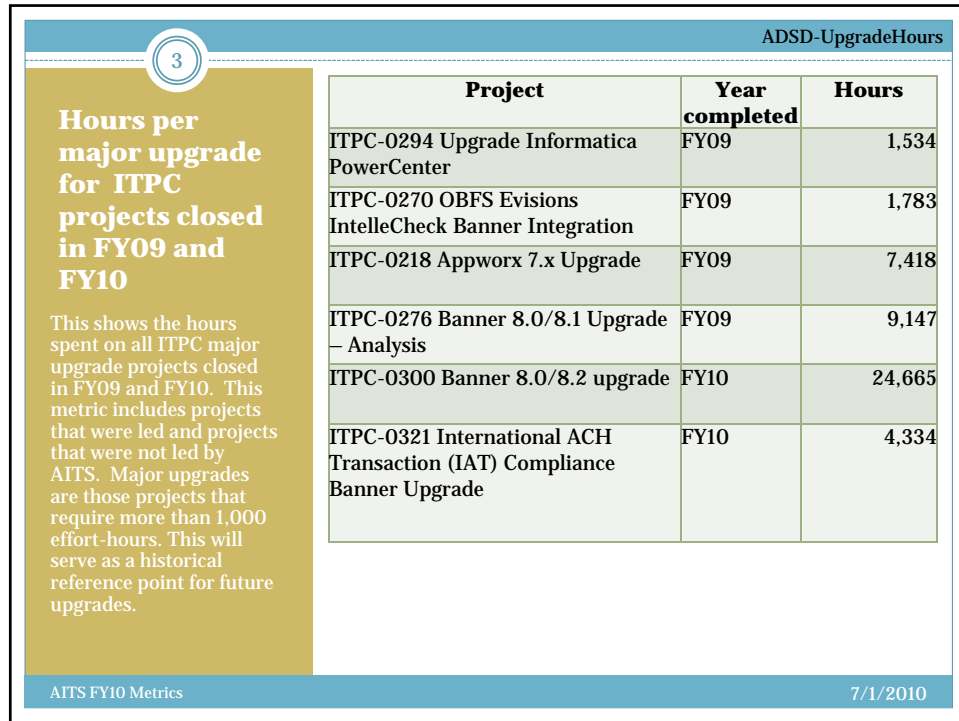
ADSD Metrics

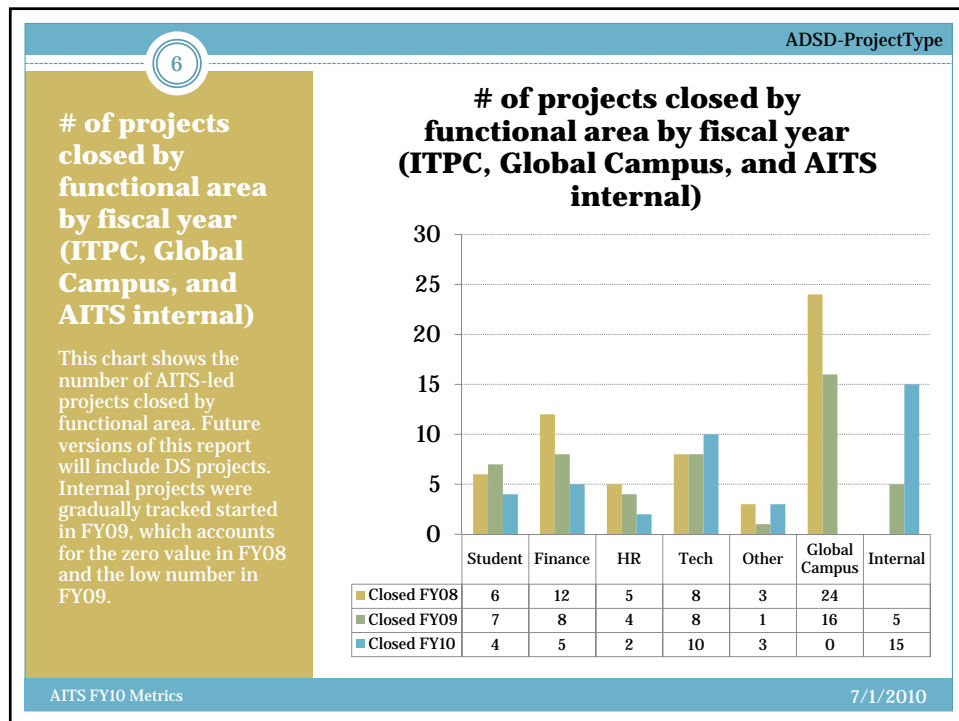
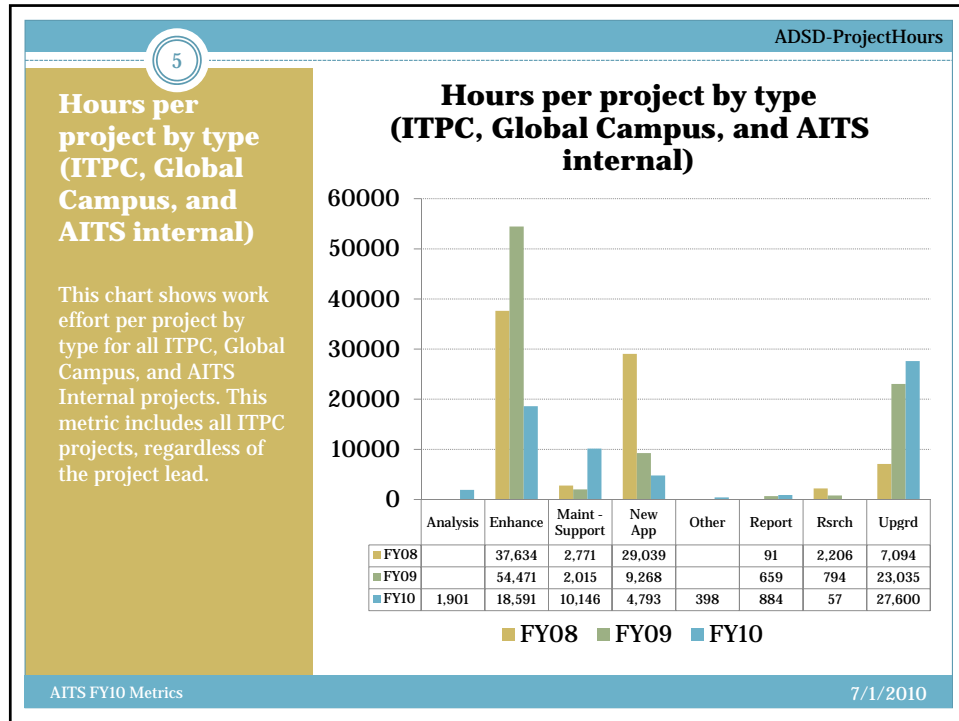
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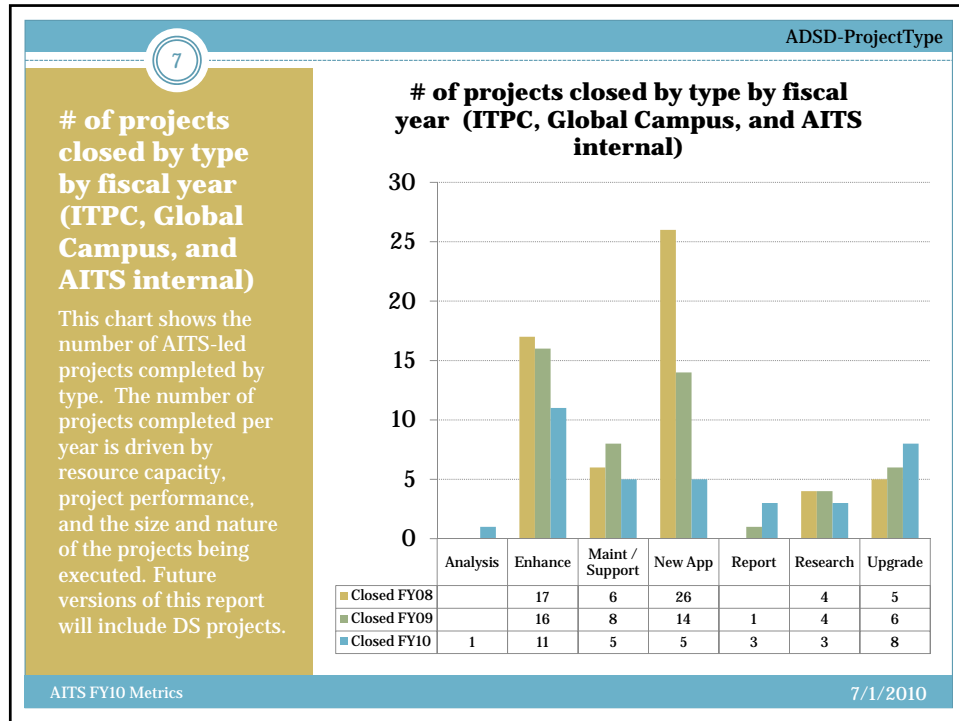
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ADSD-UIProcess

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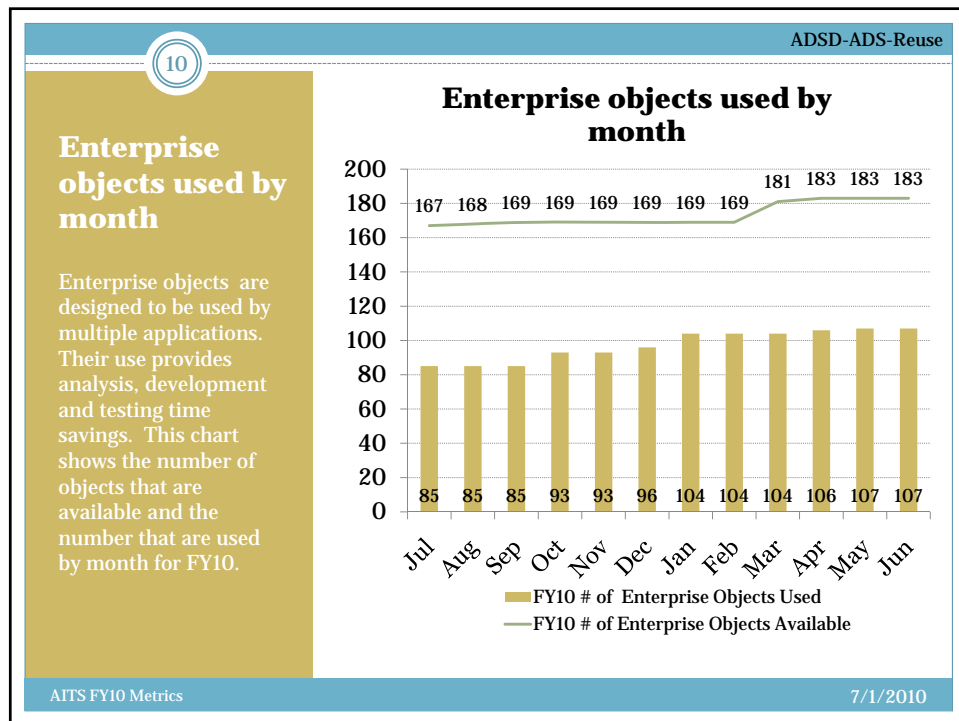
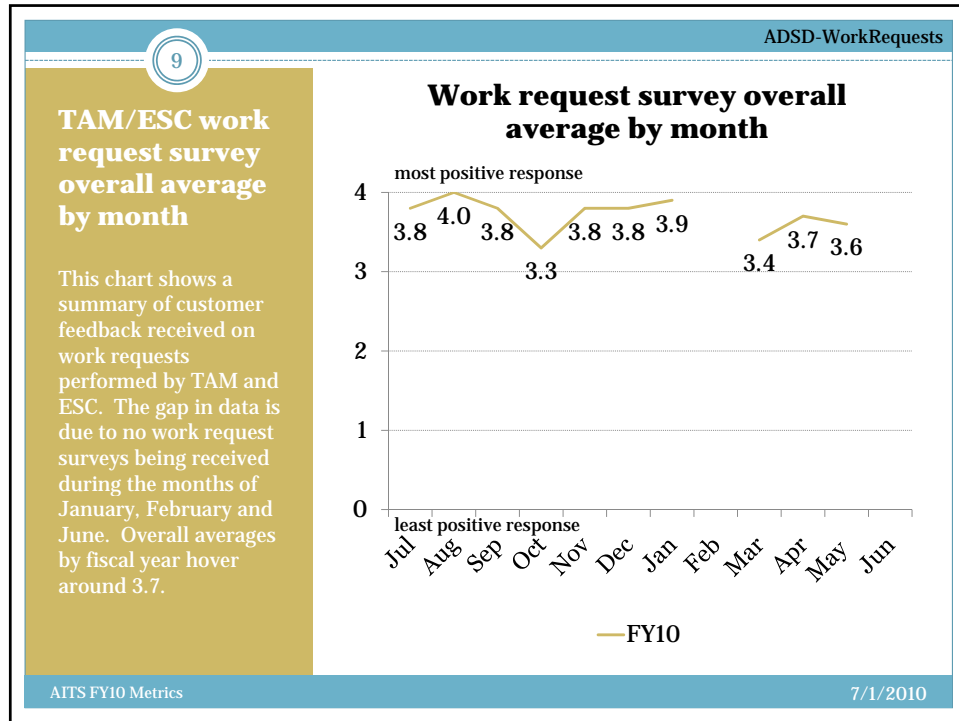
Systems count

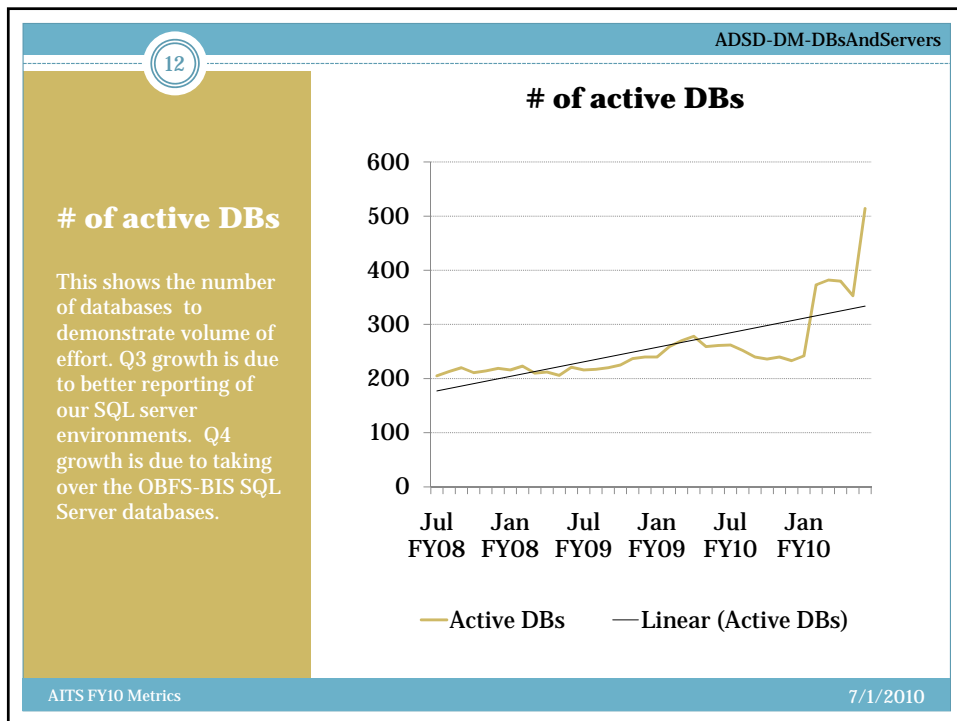
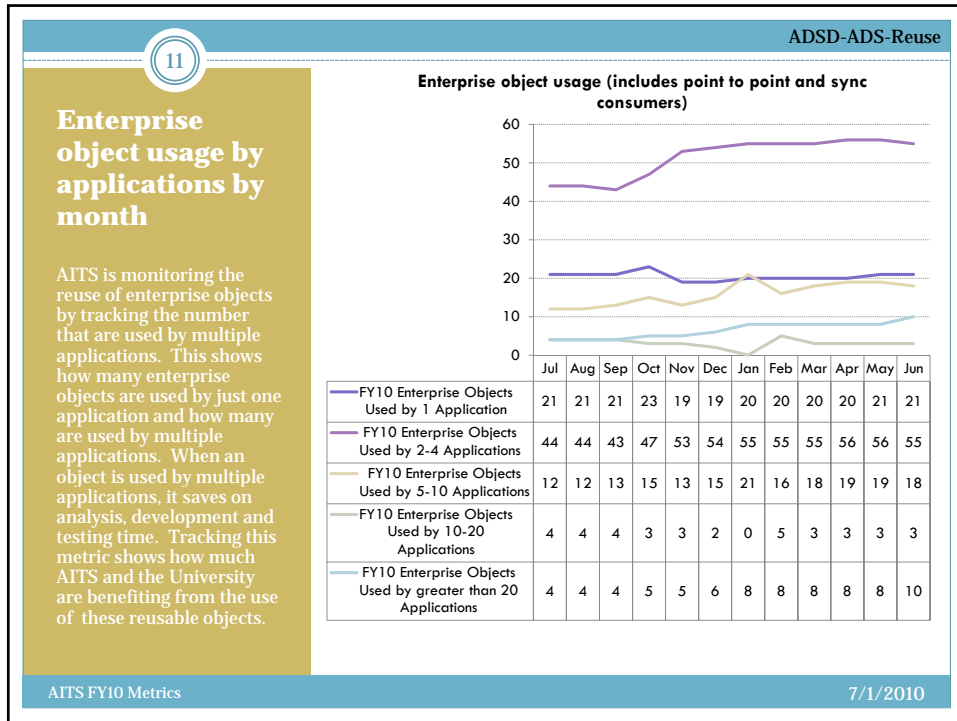
This metric shows the approximate number of systems developed, maintained, or hosted by AITS. This is updated at the end of each fiscal year.

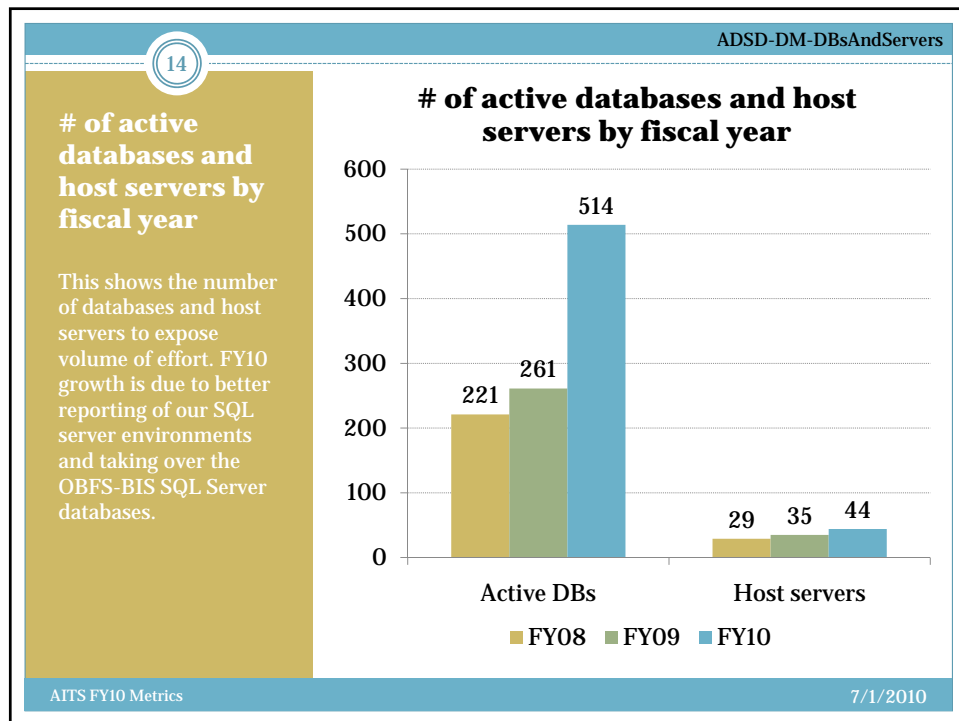
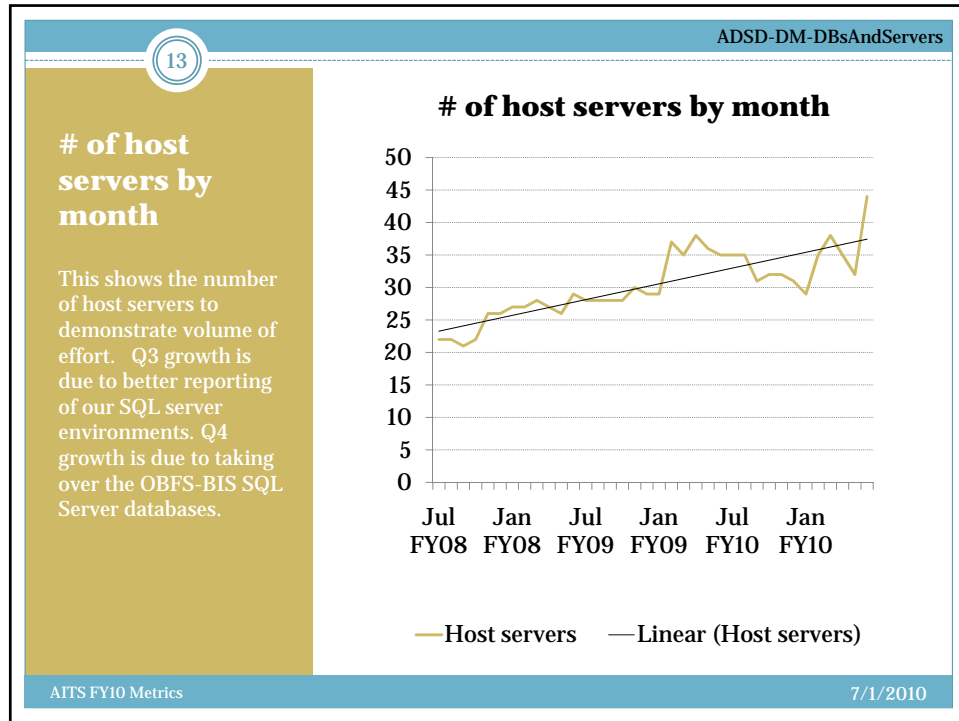
Approximate count of systems developed, maintained, or hosted by AITS

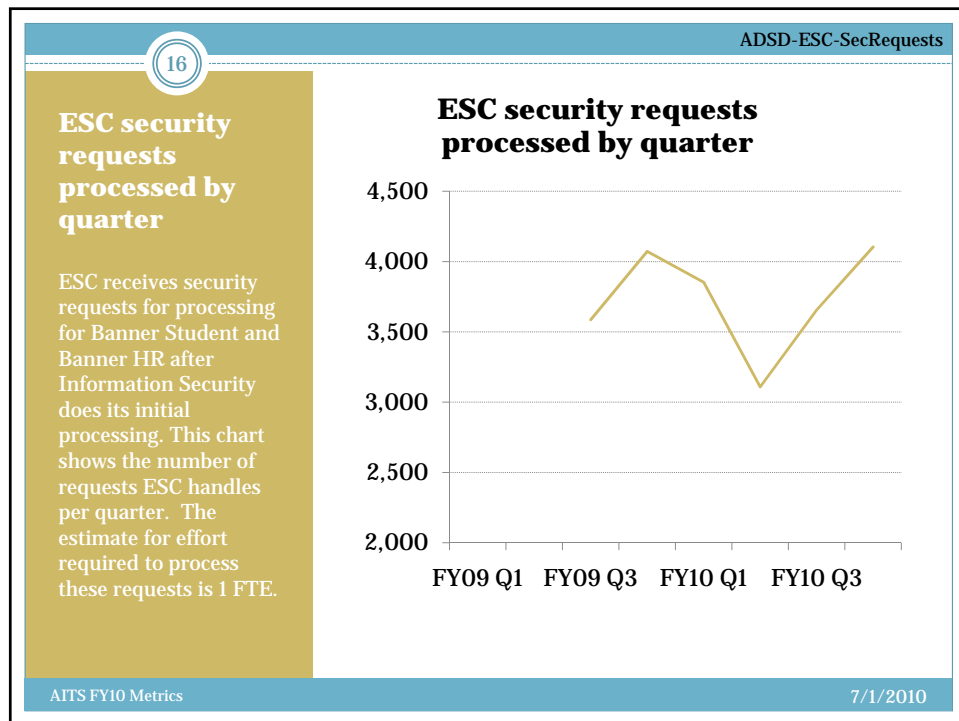
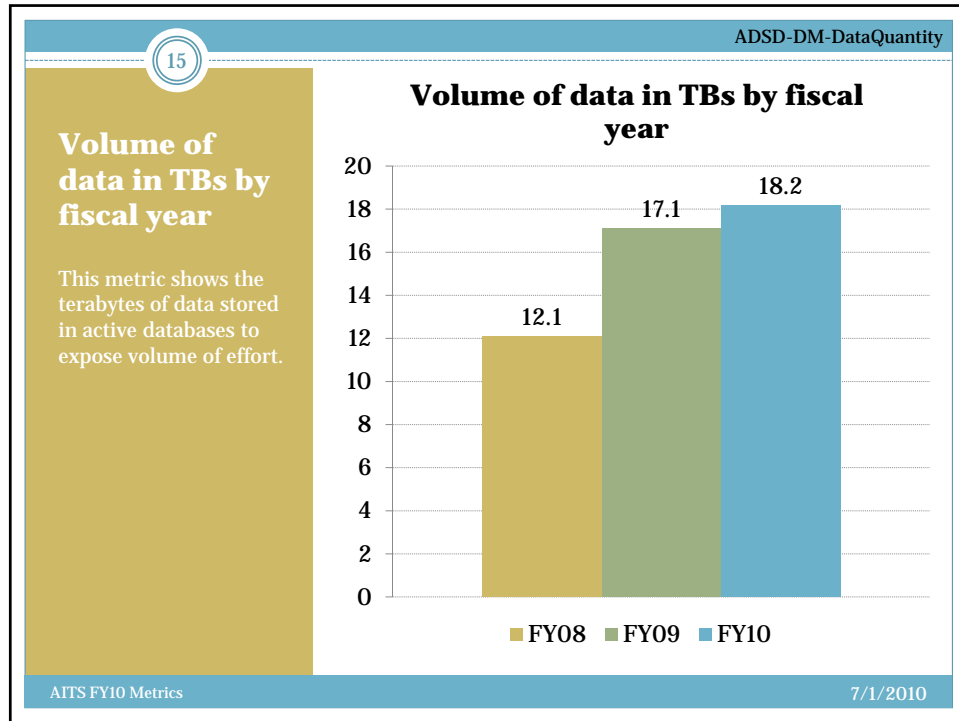
System type	Count as of Jun-10	Notes
Banner and Banner related systems	91	The application lifecycle inventory identified 4 systems to be retired from the total 95 Banner and Banner related systems.
Reports	1,602	1,258 reports were viewed less than 10 times last year and are candidates for retirement.
Infrastructure and Tools	104	
Business Applications	62	
Appworx chains and modules	3,357	During last year's inventory, 3,430 were identified and 73 were retired immediately. An additional 16 are targeted for retirement.
Interfaces	120	

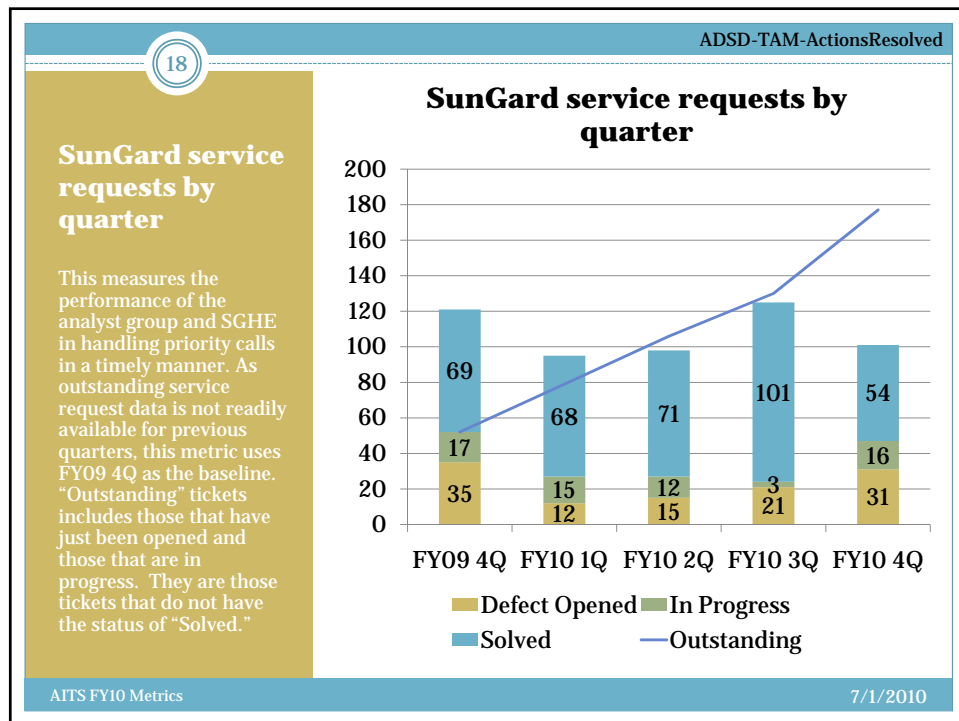
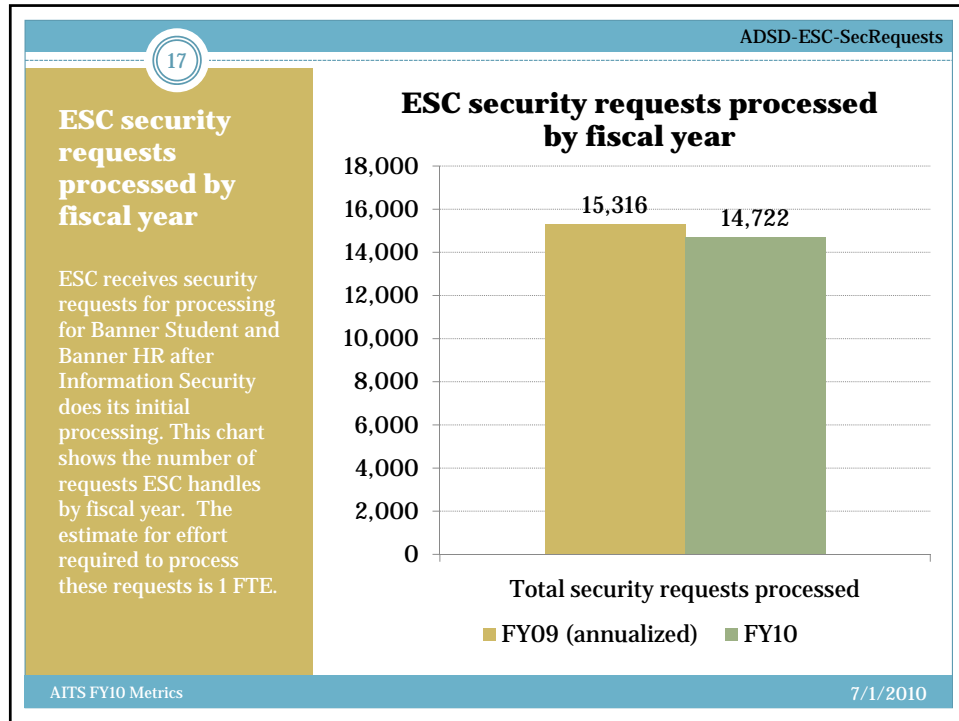
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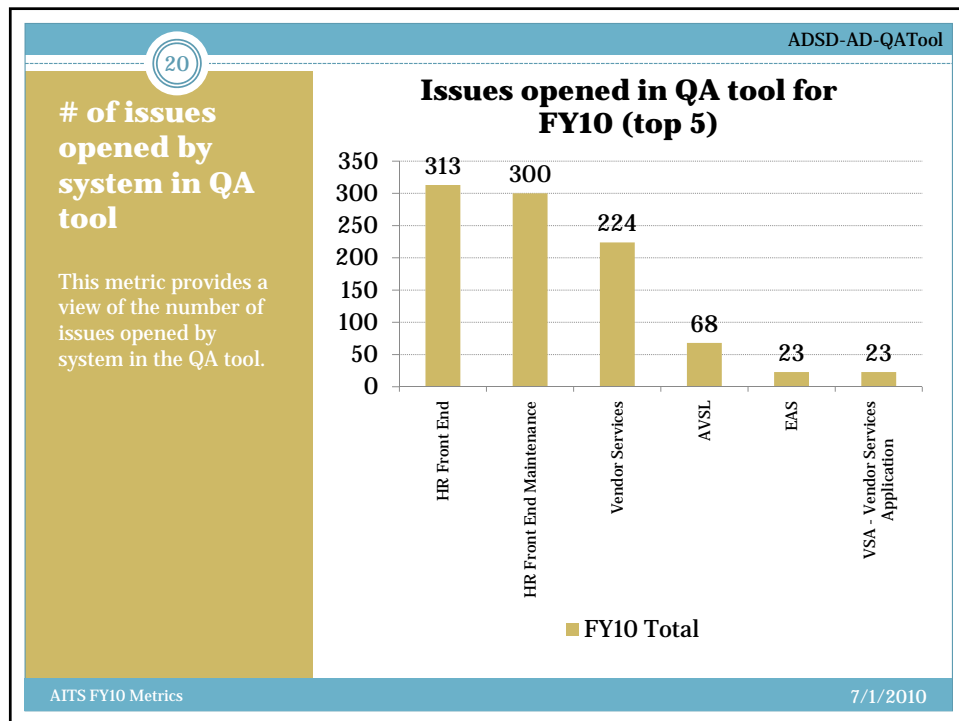
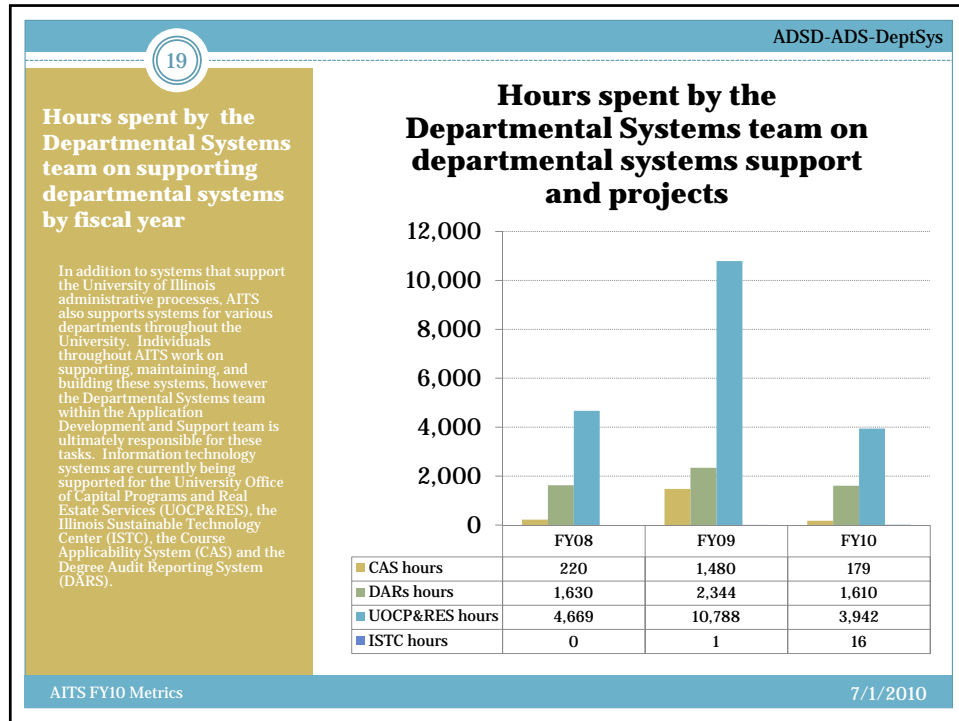


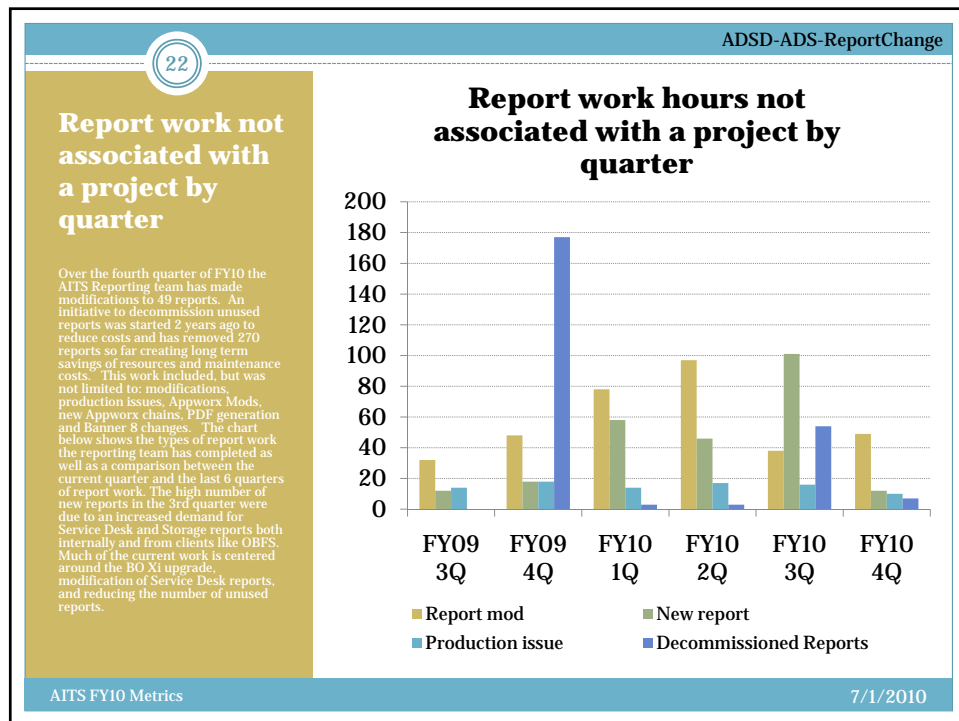
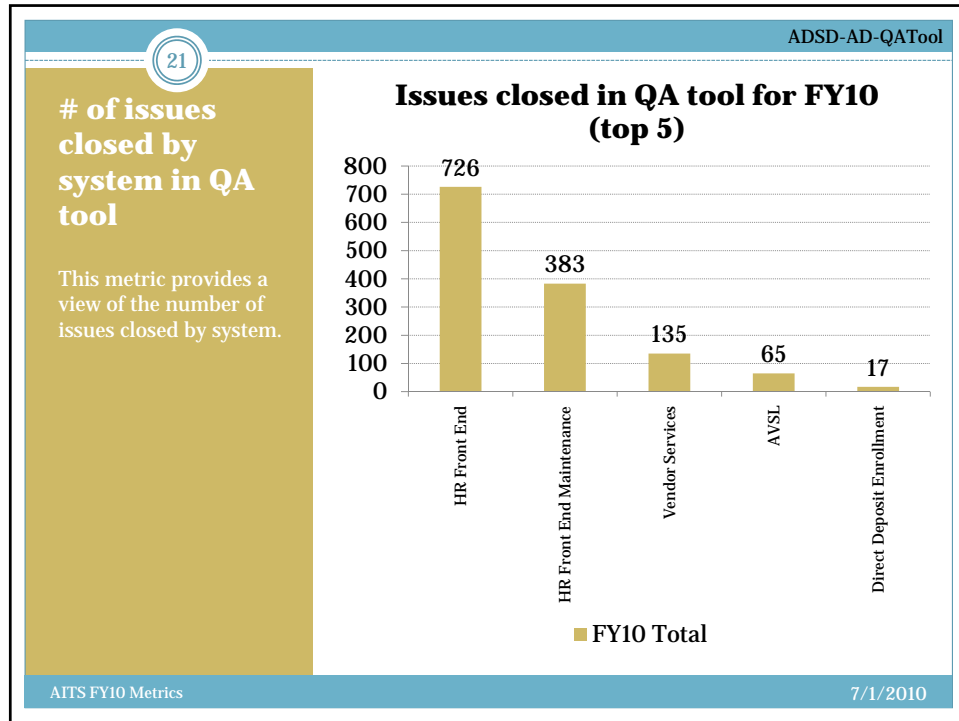


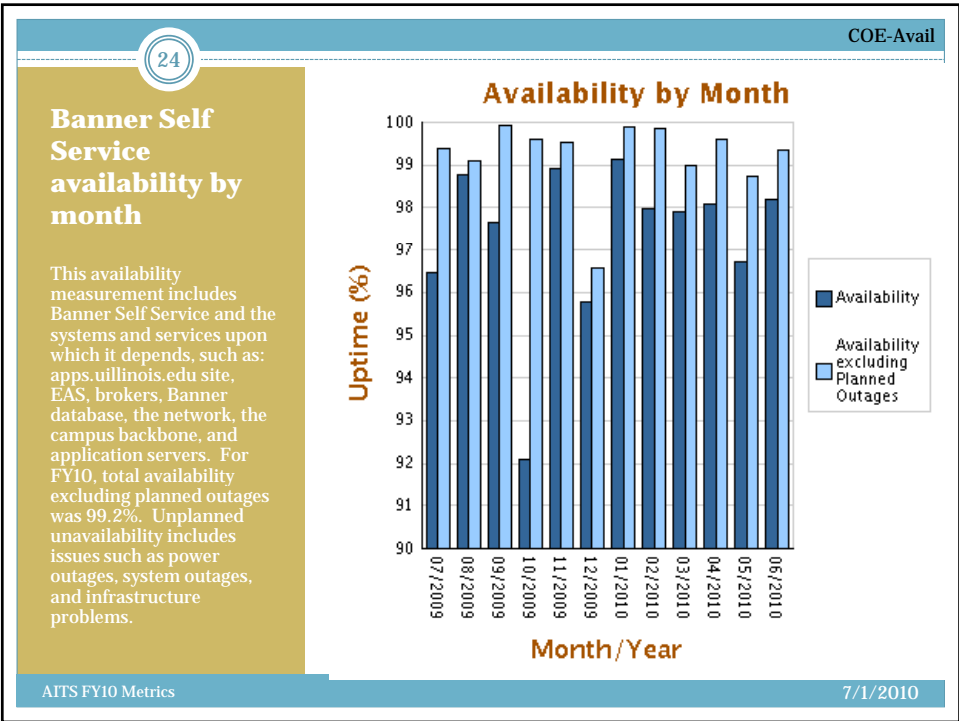
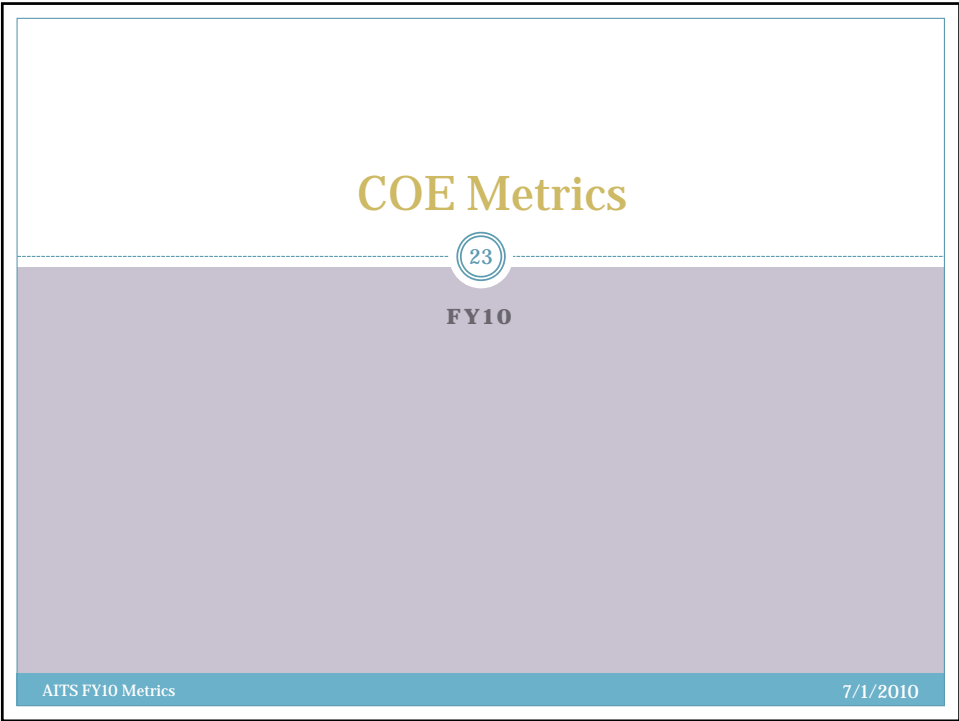


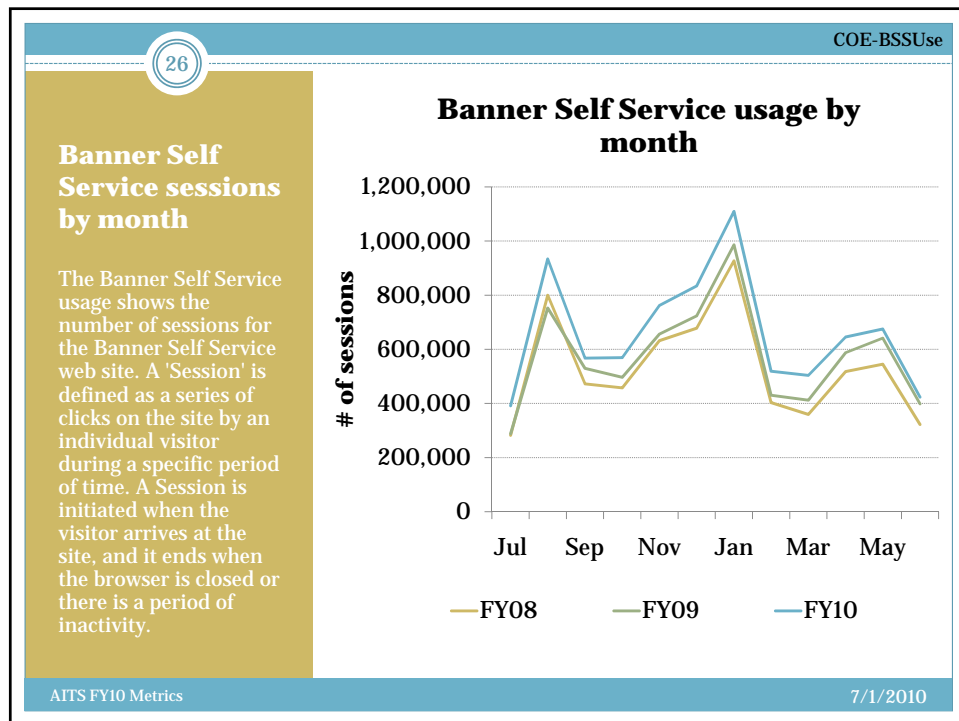
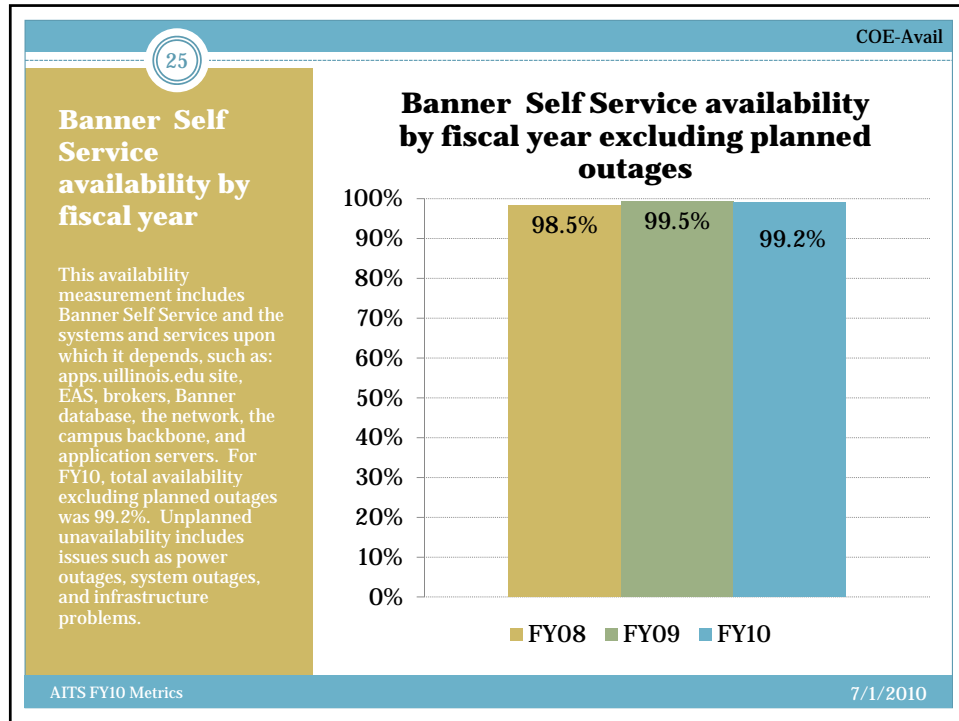


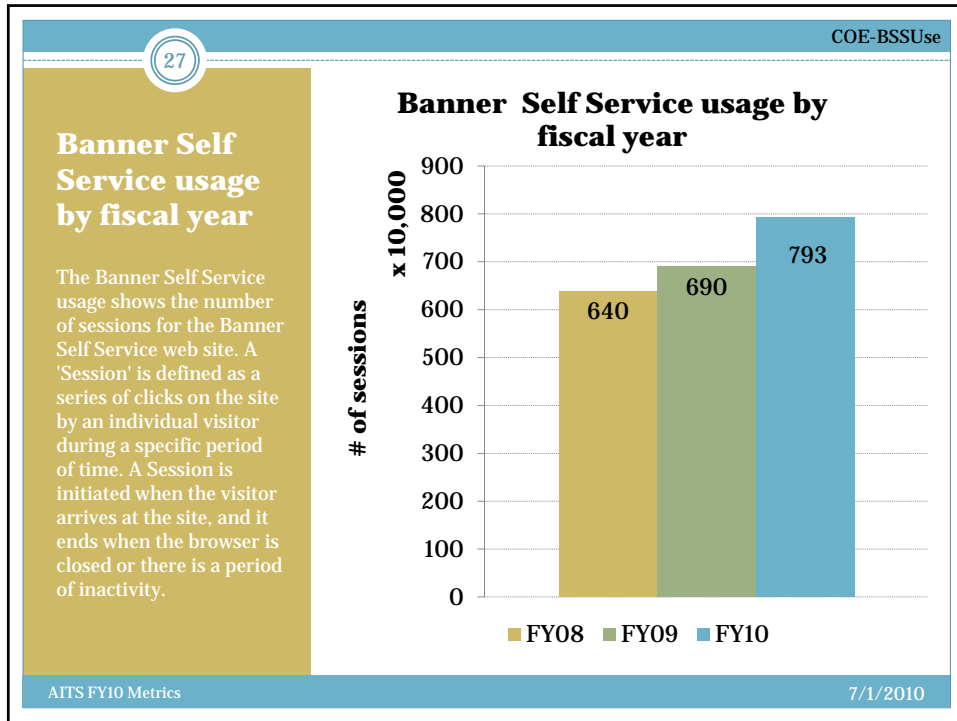












COE-AS-UnplannedOutage

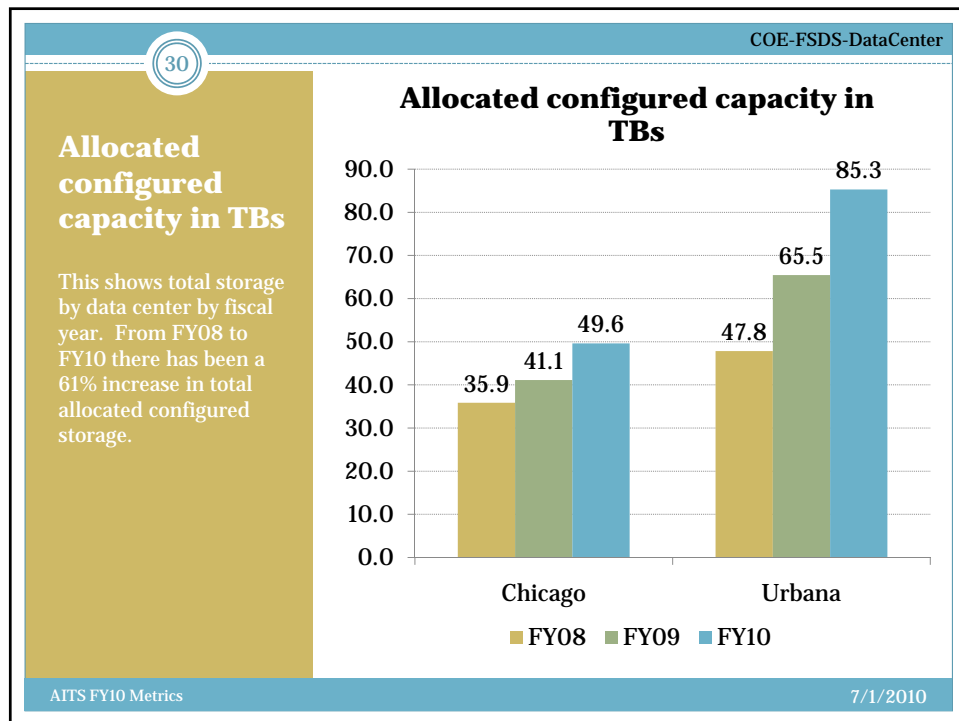
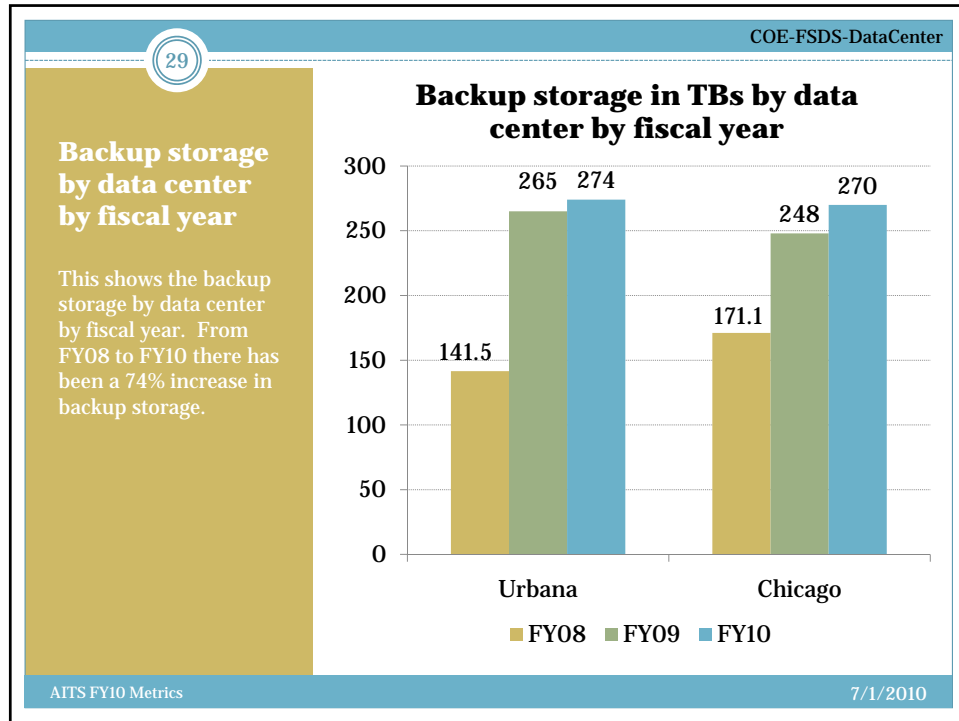
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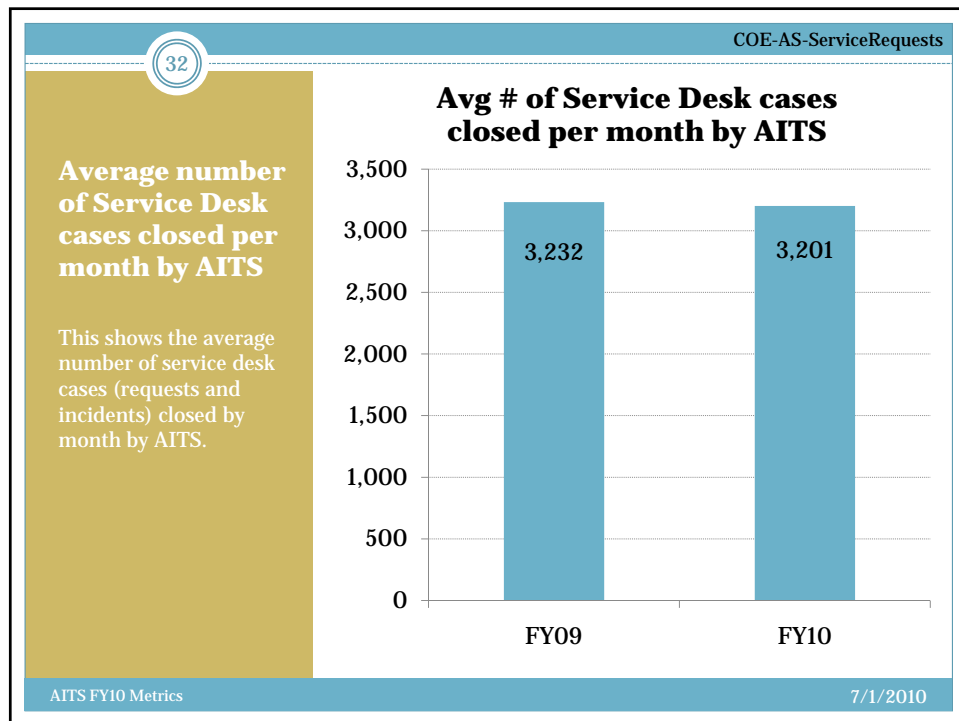
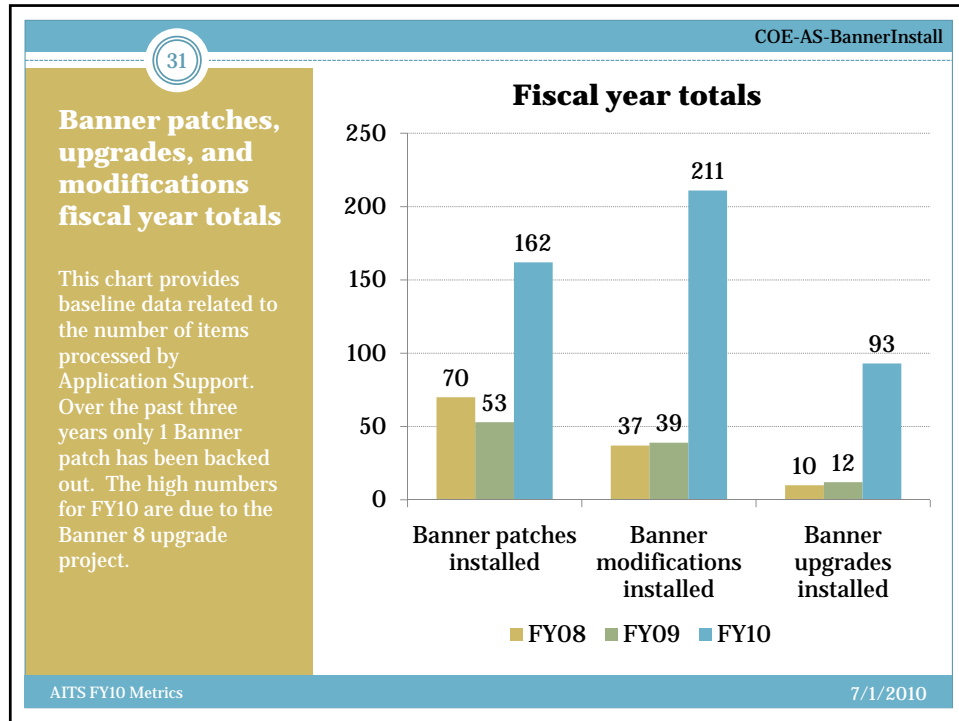
Total unplanned outage minutes per fiscal year

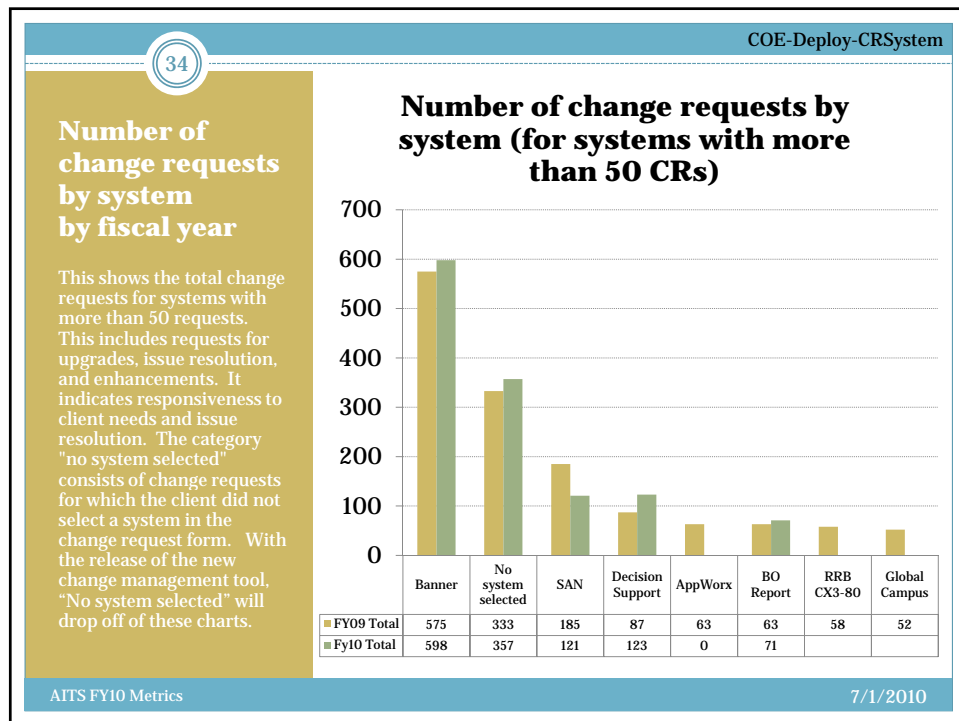
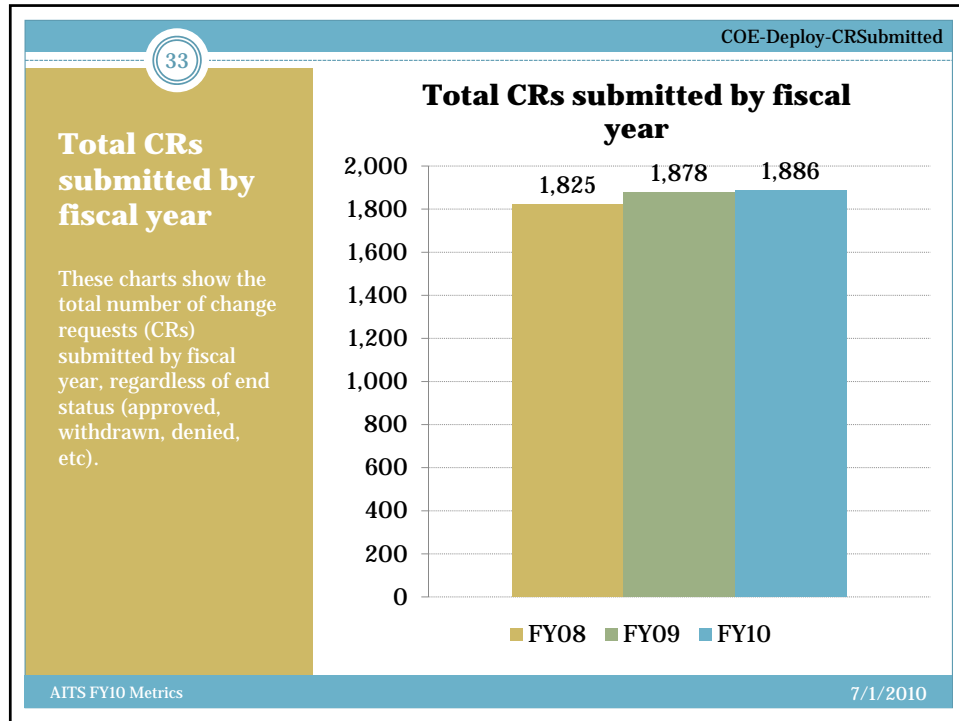
For FY10 the total unplanned outages for systems was 4,887 minutes (81.5 hours). The systems reported in this metric include some of the support systems other than the mission critical systems reported in the Availability of Banner Self Service metric previously reported. Because the number of systems reported in this metric is more than the number of systems reported in the Availability of Banner Self Service metric, these numbers are higher.

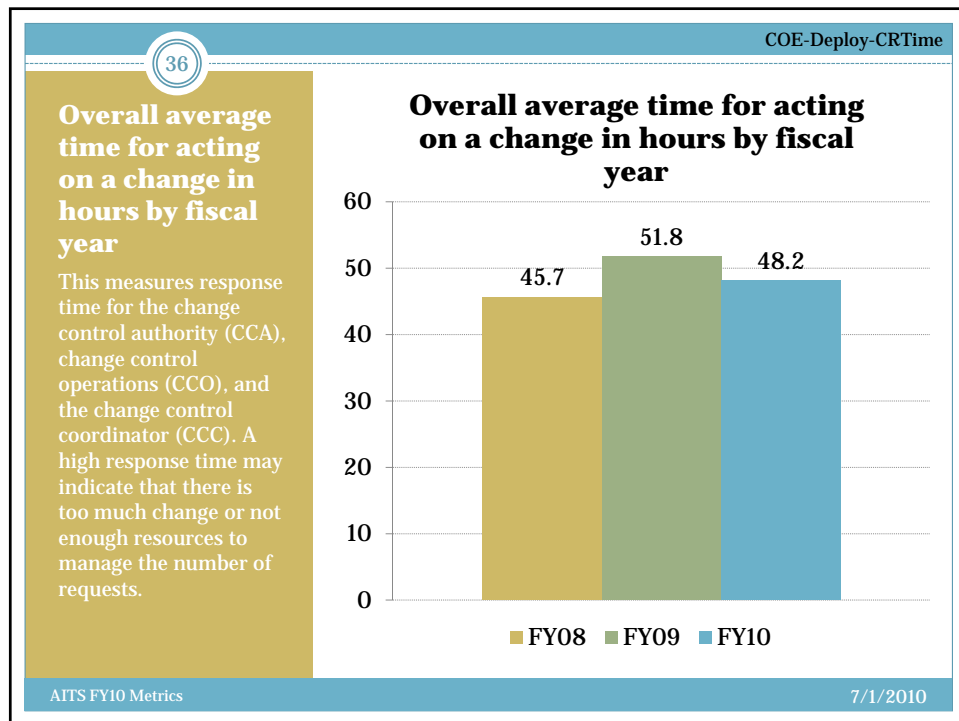
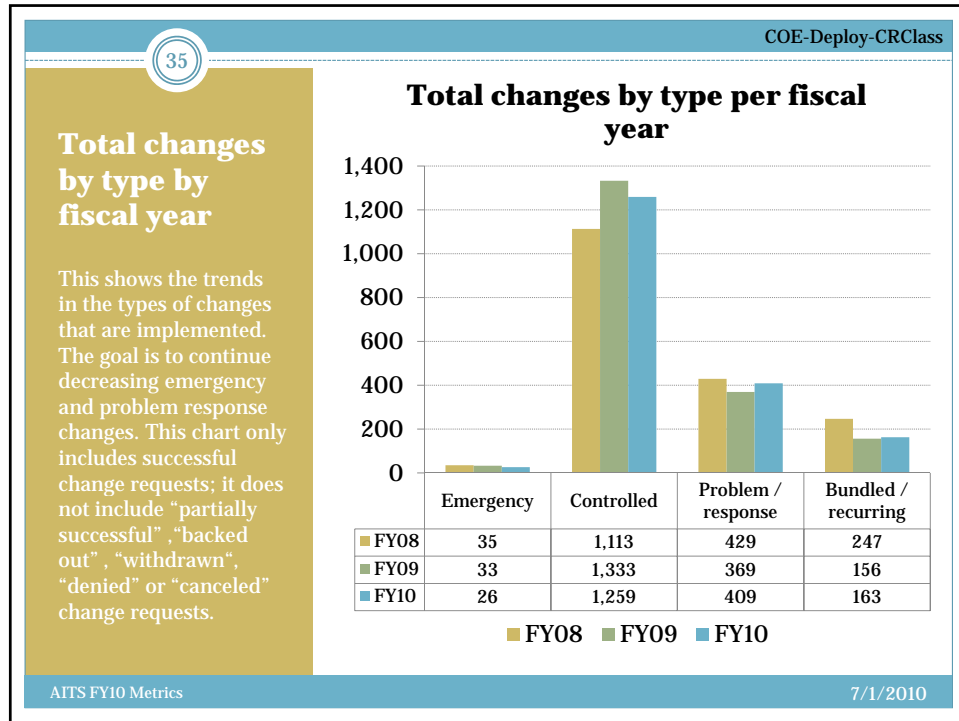
System	FY08 total unplanned outage minutes per year	FY09 total unplanned outage minutes per year	FY10 total unplanned outage minutes
AdAstra	390	315	0
Altiris	0	614	0
Axiom/AnyDocs	0	214	209
Banner Forms	439	315	209
Banner Self Service	439	322	2,543
Banner Xtender Systems	439	315	209
CA USD	0	0	881
Clarify	0	164	0
Clarity	0	164	0
Citrix	0	164	0
Evisions	0	164	0
FAMIS	451	164	0
Infinet Banner Toolkit	168	315	209
InfoEd	320	164	0
Luminis	217	164	0
PCard	439	315	209
RightFax	0	164	0
Runner Address Verification	0	214	209
SiteScope	0	164	0
Upside	0	0	0
Urchin	0	164	0
ViewDirect	49	164	0
Talisma	0	164	0
Workflow	439	315	209
Total	3,790	5,222	4,887

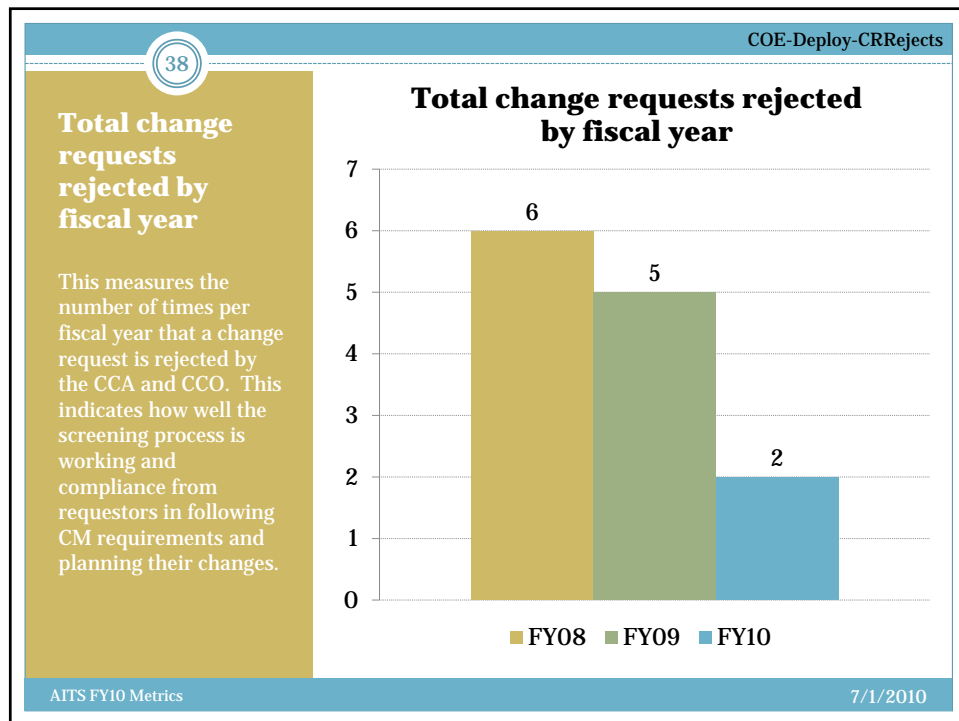
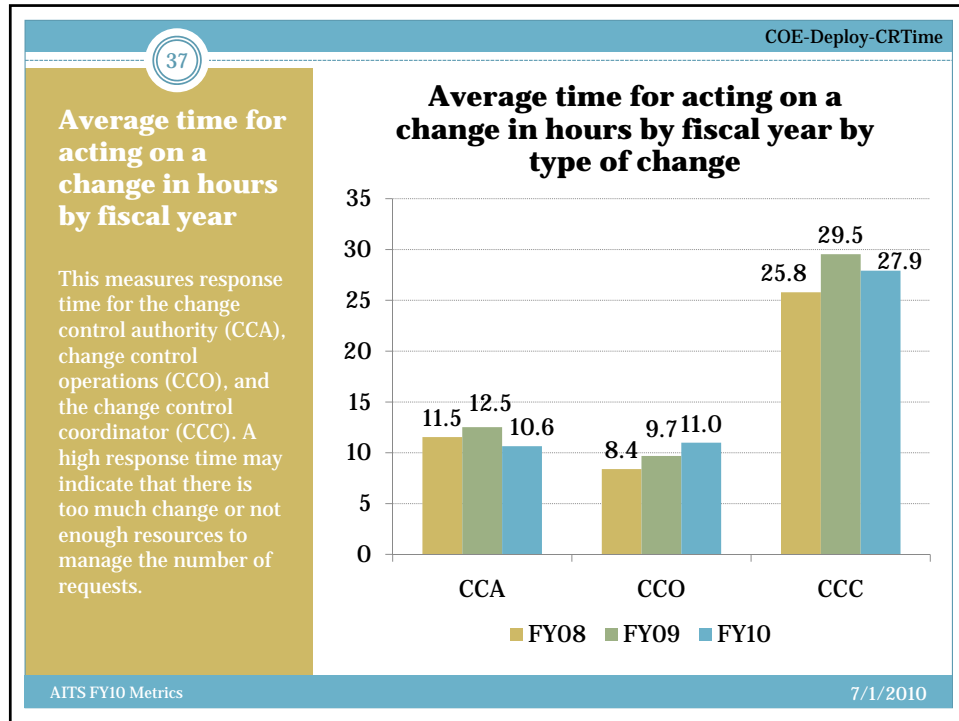
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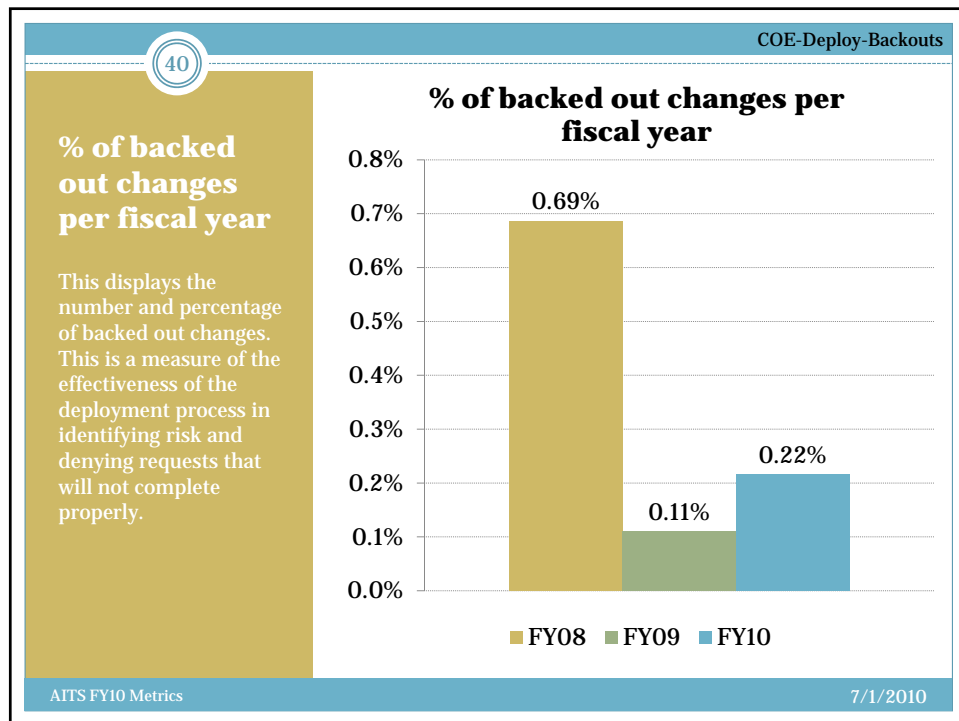
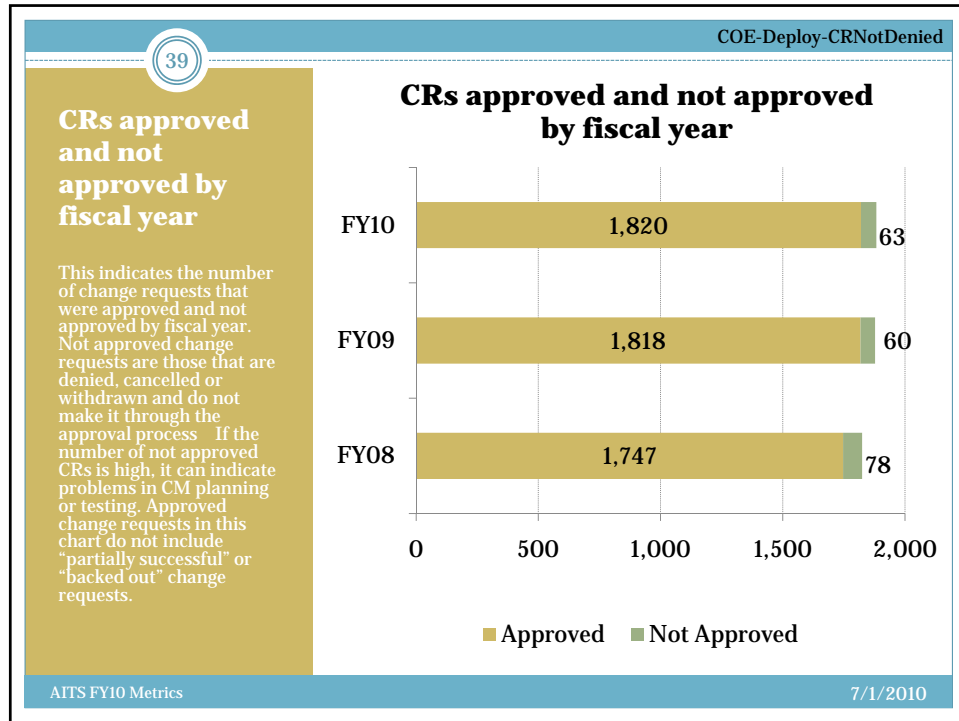


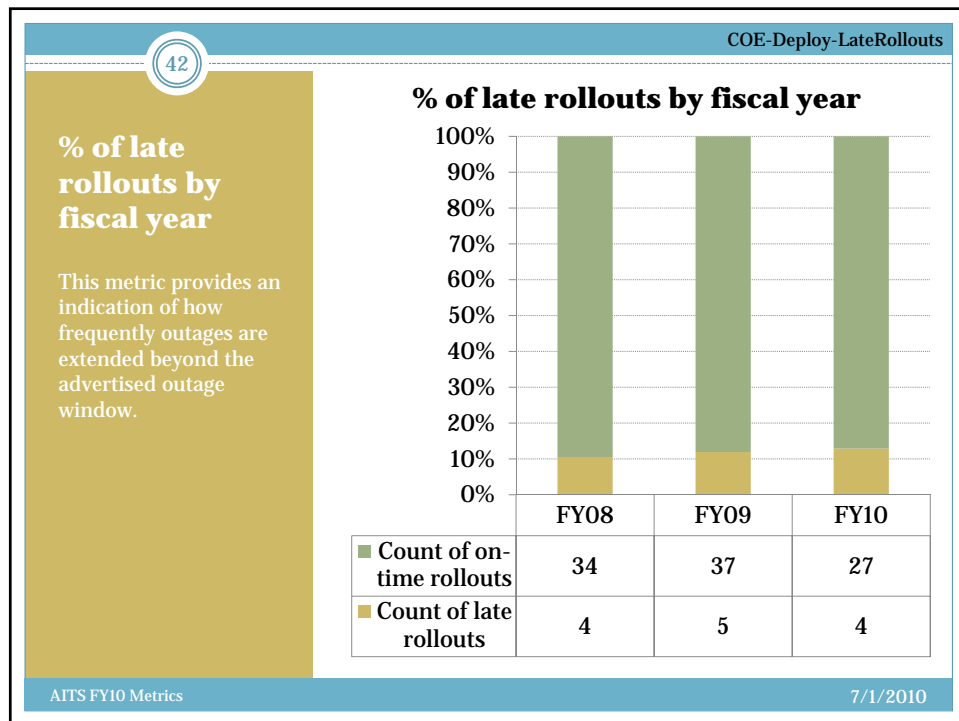
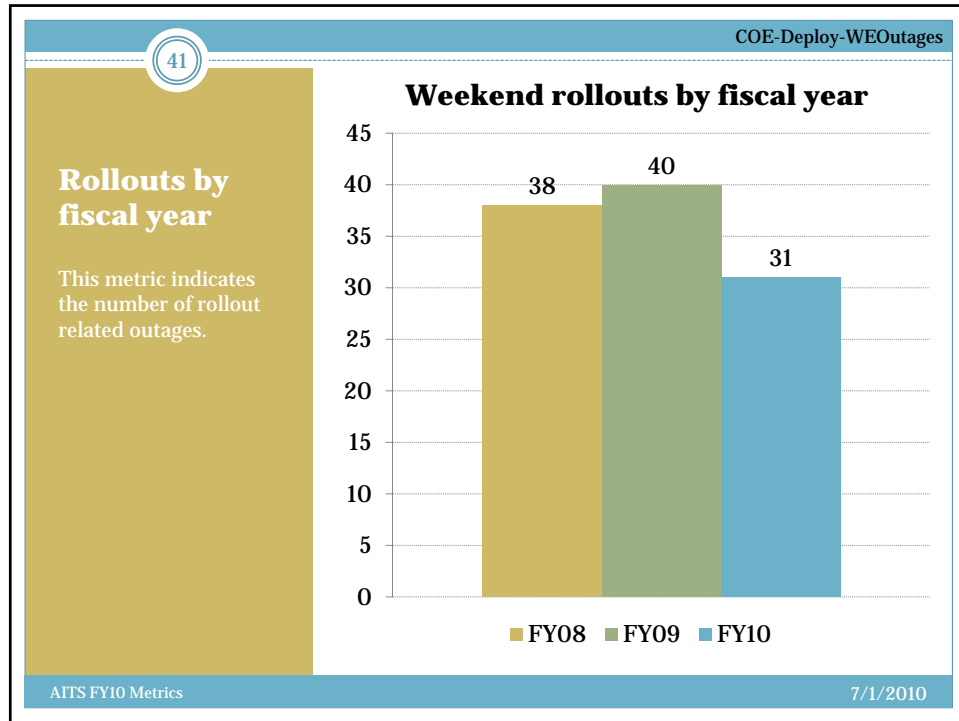


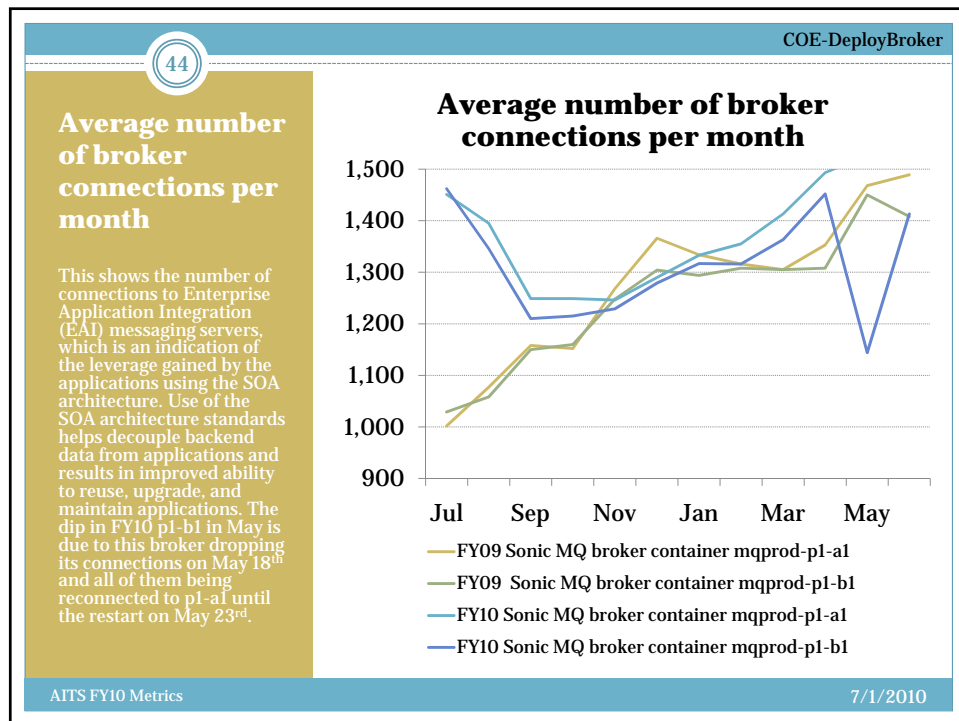
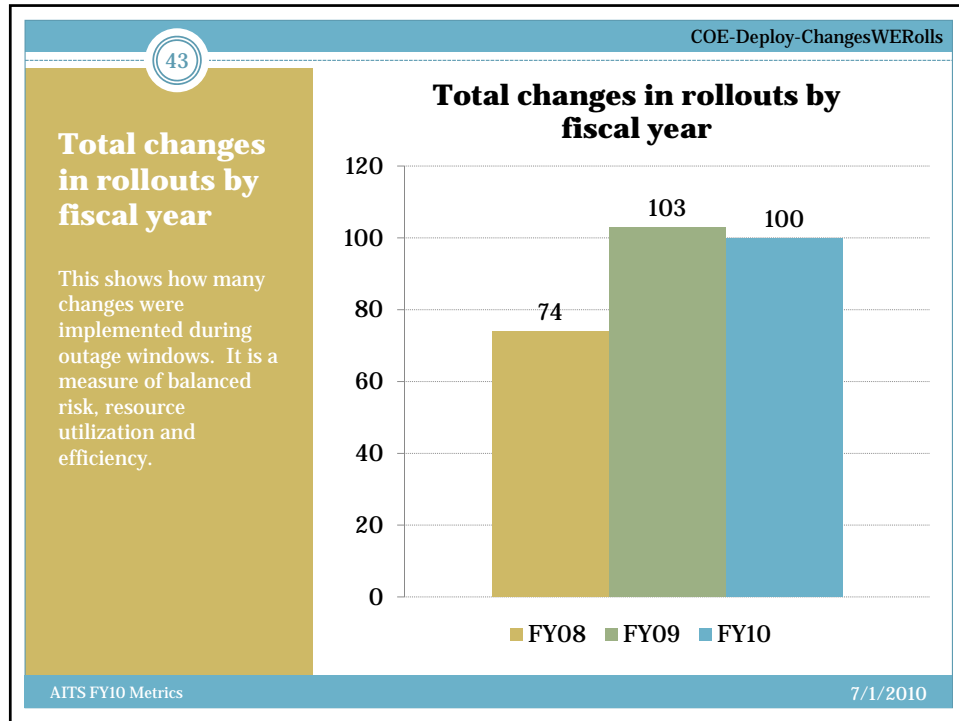


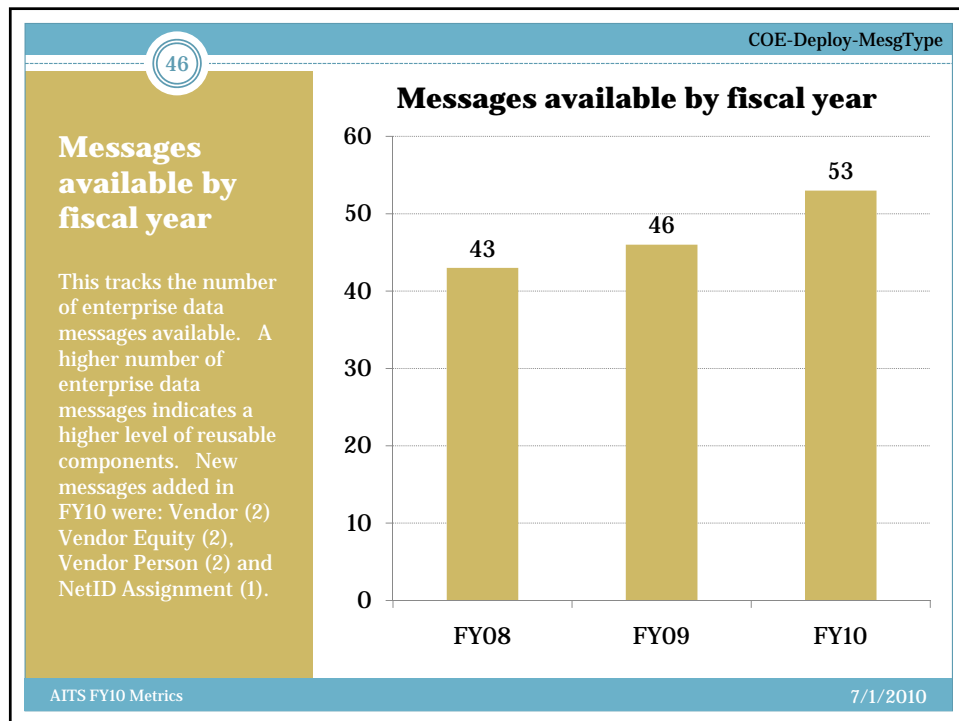
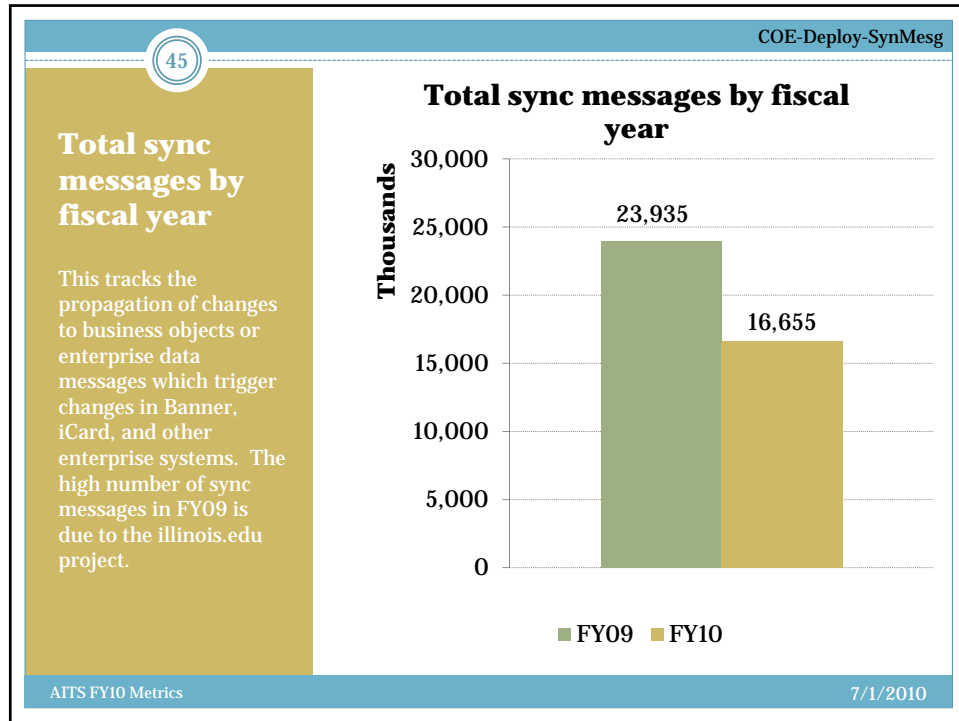




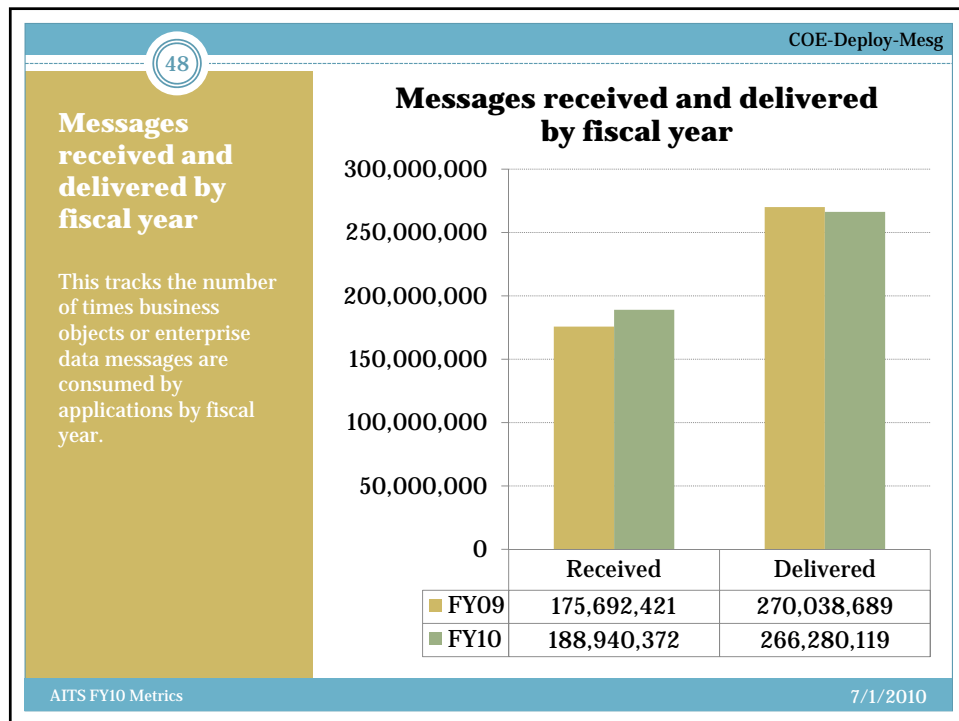


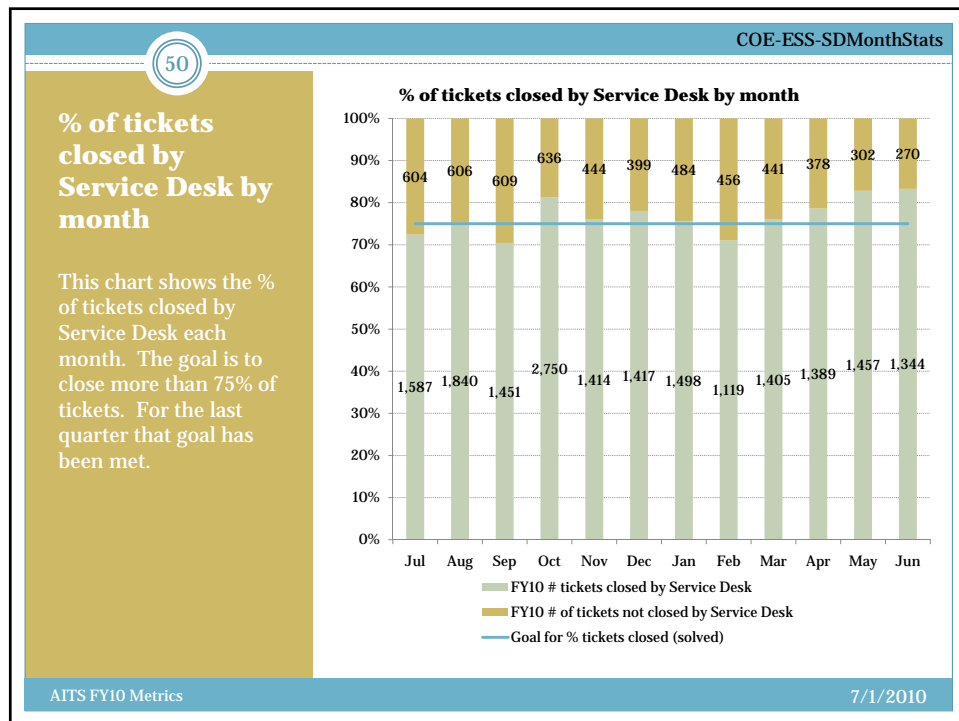
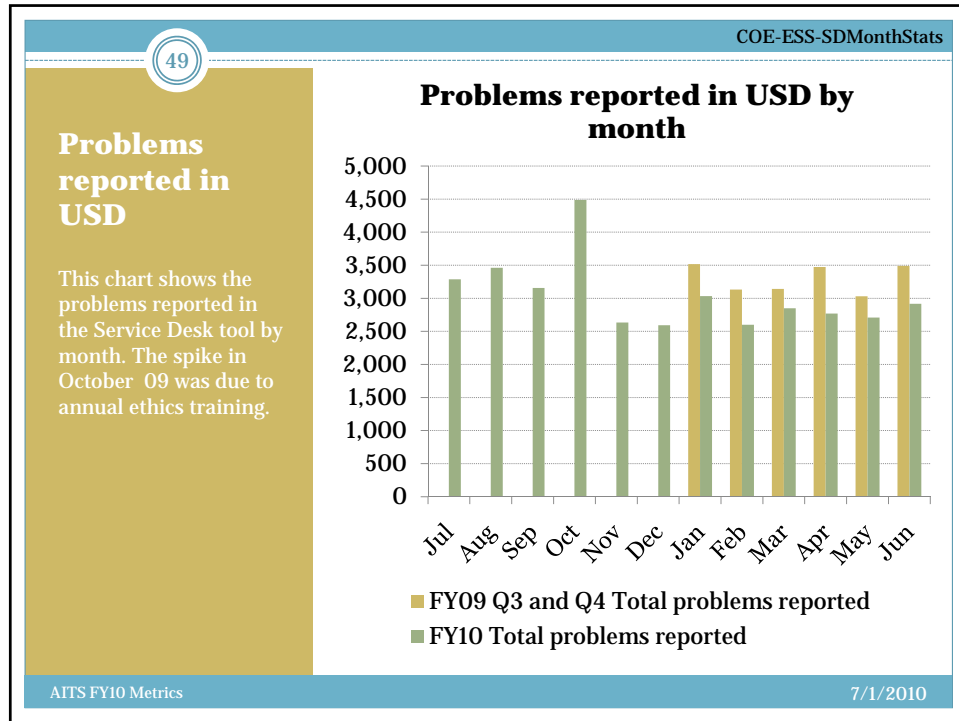


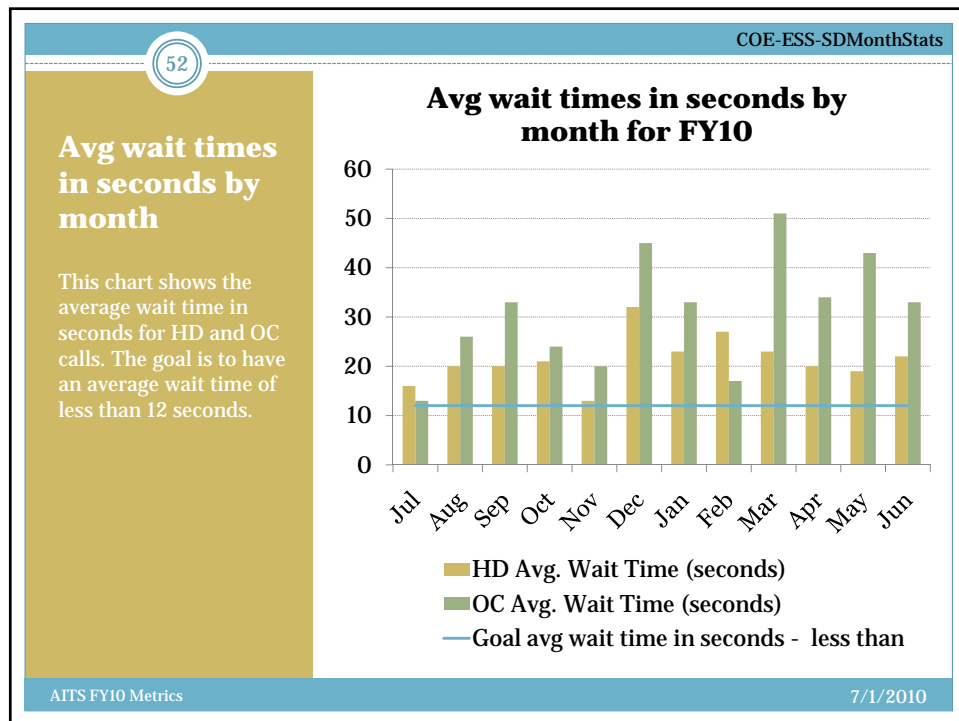
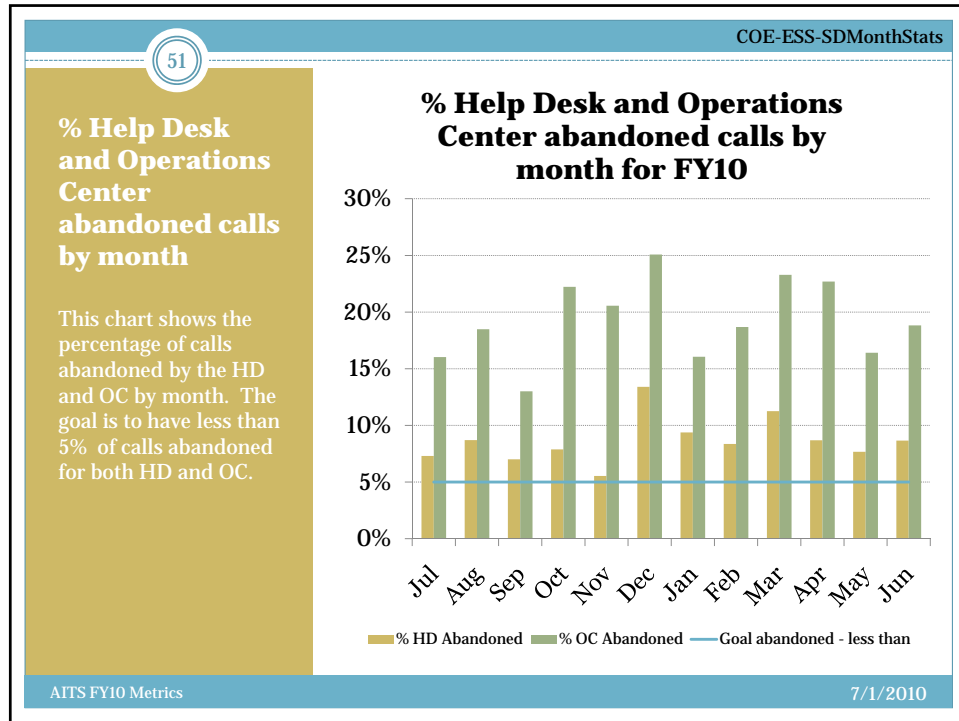


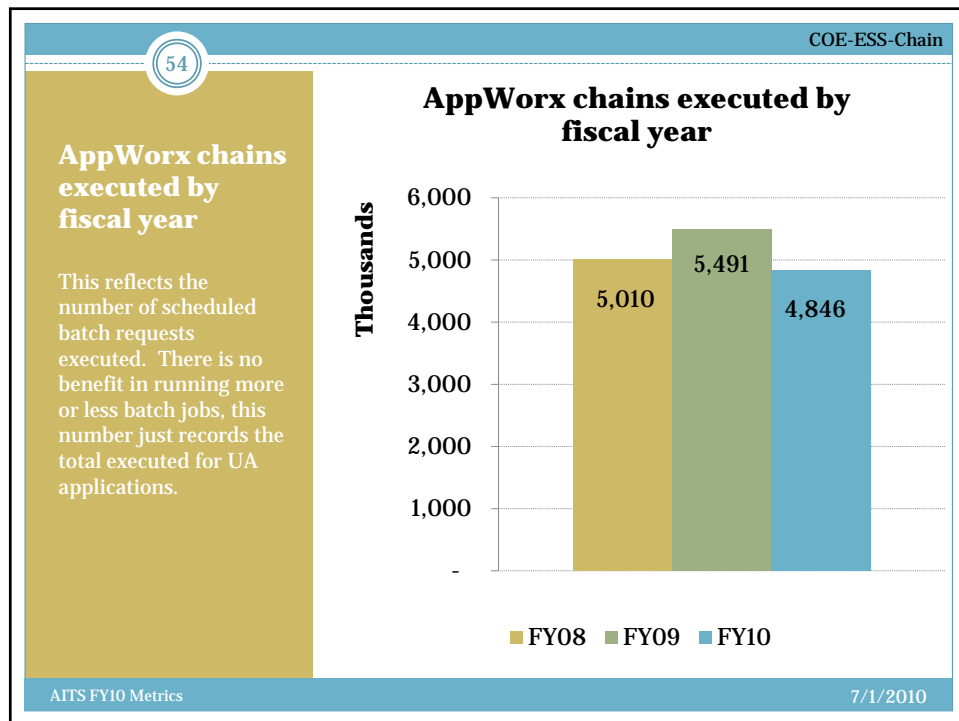
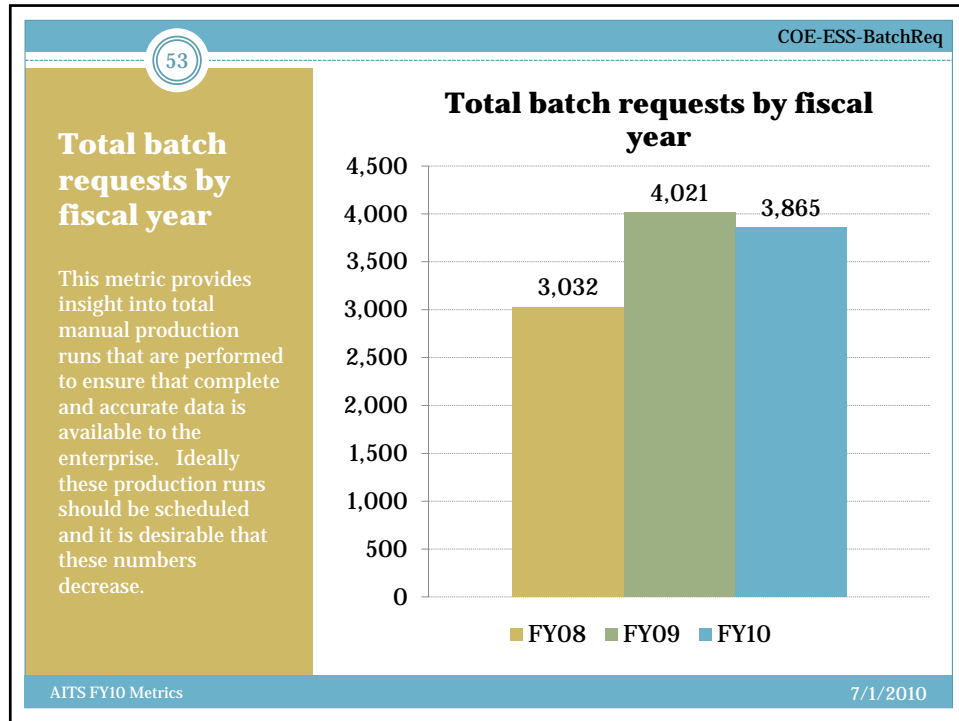


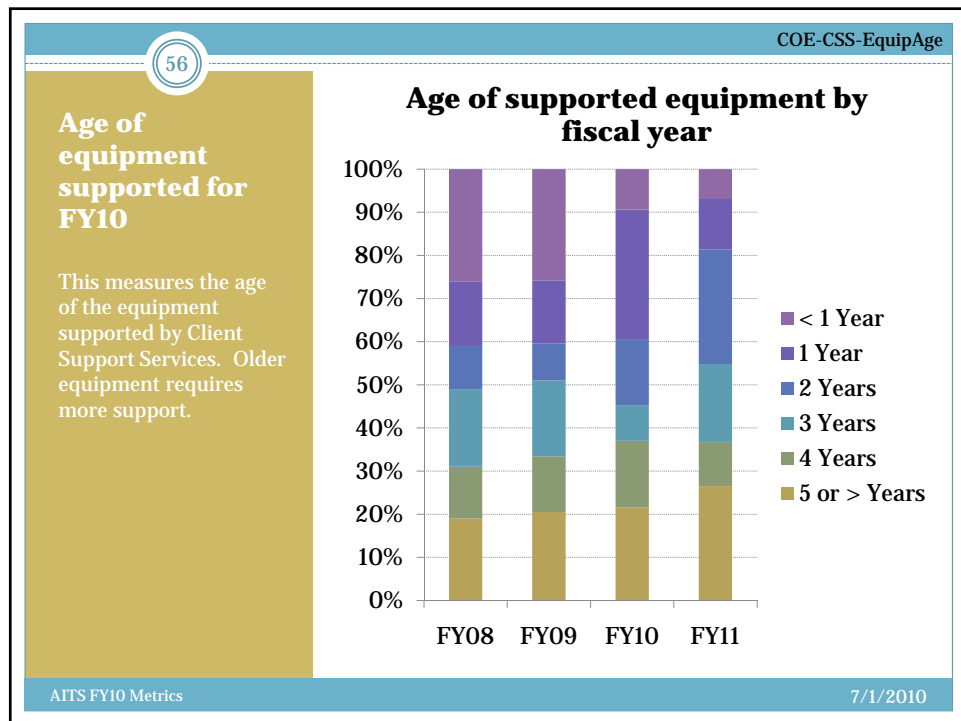
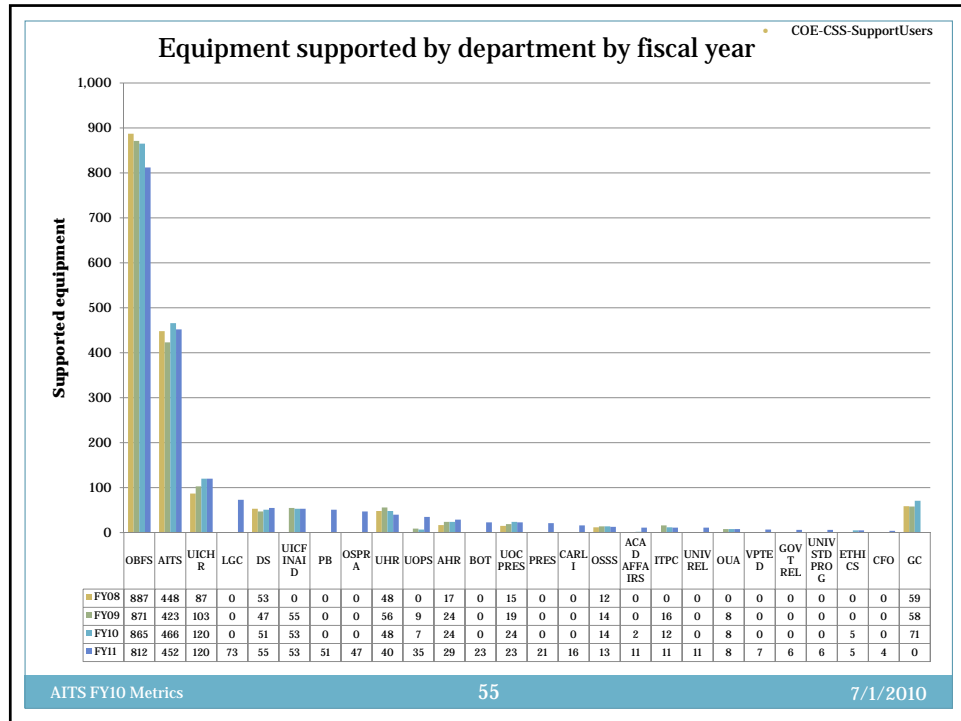
47		COE-Deploy-SyncMsgConsump		
		Sync message consumption by type		
Sync Message		FY08	FY09	FY10
AccountIndex		8,804	36,732	30,076
AccountingElement		23,353	84,328	25,217
AdministrativeRollupOrganization		4	24	0
AdmissionsApplication		334,156	2,051,196	2,869,736
BaseJob		113,732	310,201	385,651
BasicEmployee		70,685	238,643	477,147
BasicPerson		3,405,453	18,859,828	10,583,461
CollegeOrganization		8	82	28
Commodity		14	32	15
DepartmentOrganization		417	970	2,508
EnterpriseCode		382,608	10,862	7,630
EnterpriseUser		15,482	48,576	54,593
ExternalAdmissionsApplication		25,939	75,463	108,102
InstitutionalIdentity		0	9,218	238,739
NetId		251,165	131,447	142,258
NetIdAssignment		1,415,366	1,295,386	1,478,699
PurchaseOrder		18,380	77,824	31,790
RegisteredAgent		0	0	1,542
SchoolSubcollegeOrganization		8	88	32
ShipToLocation		62	996	50
SubjectOrganization		85	116	194
Supplier		1,684	4,843	1,595
Sync		278	697,253	1,038
UserSecurityQuestion		126	603	1,833
Vendor		0	0	104,936
VendorEntity		0	0	101,836
VendorPerson		0	0	6,083
Grand Total		6,067,809	23,934,711	16,654,789
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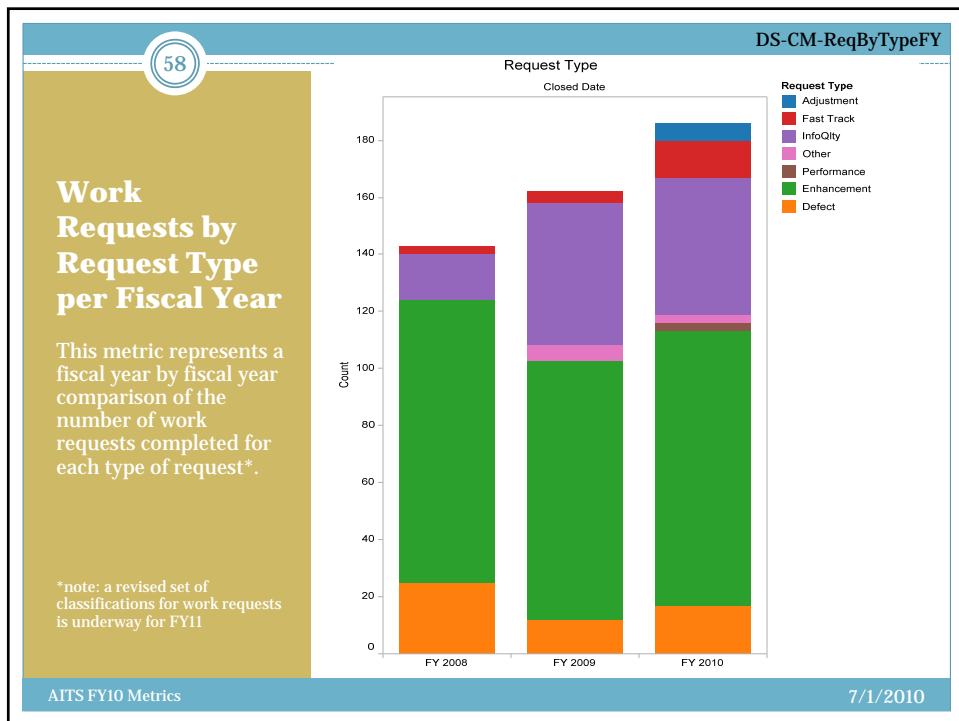
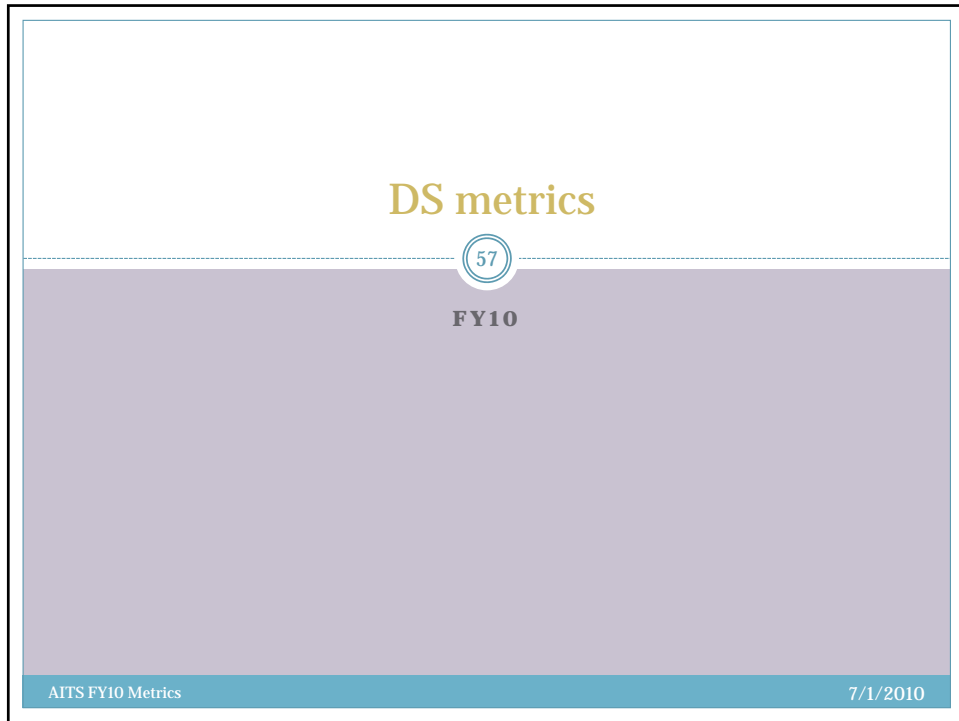


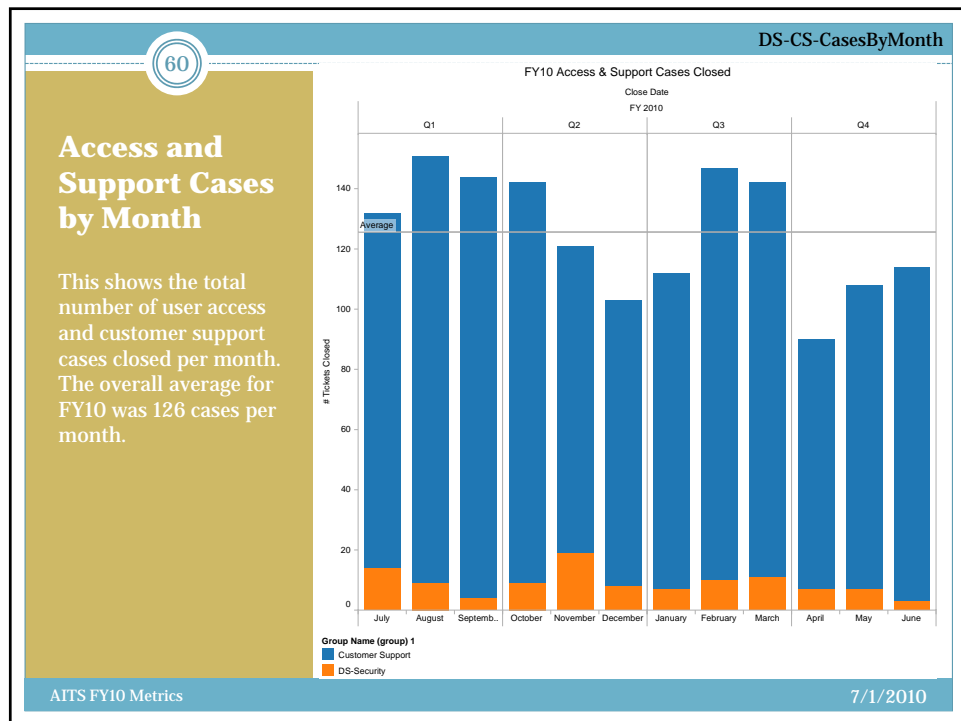
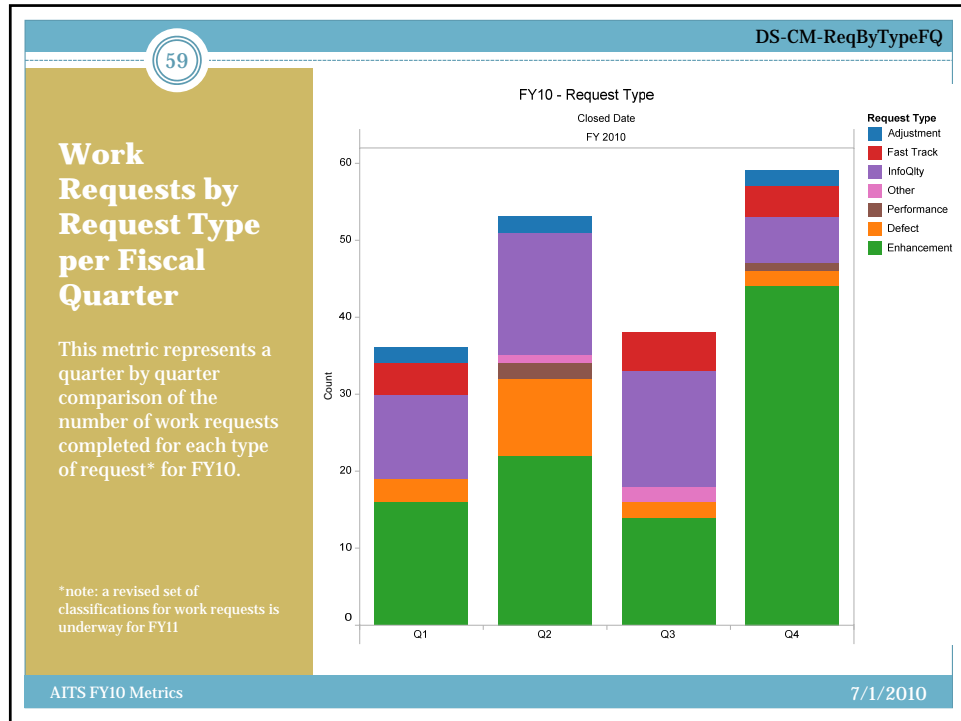


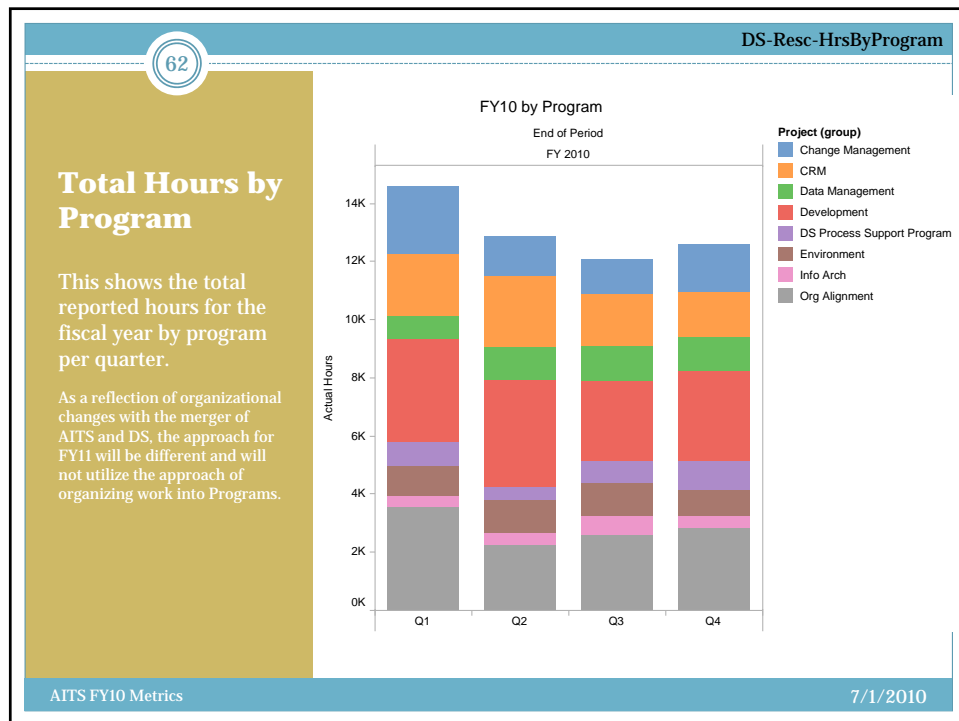
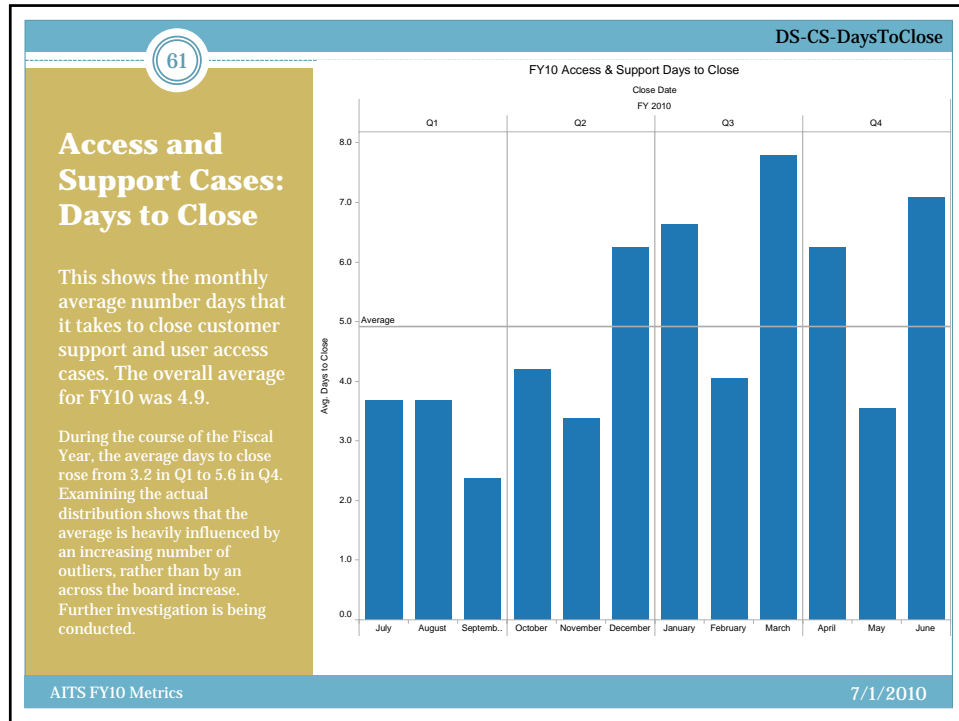


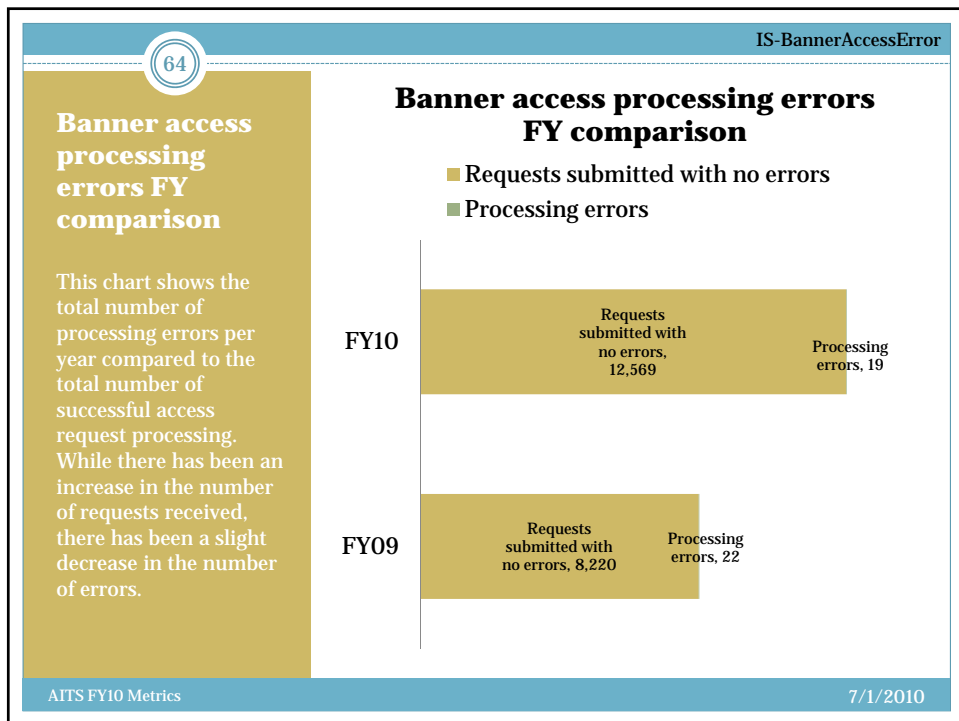
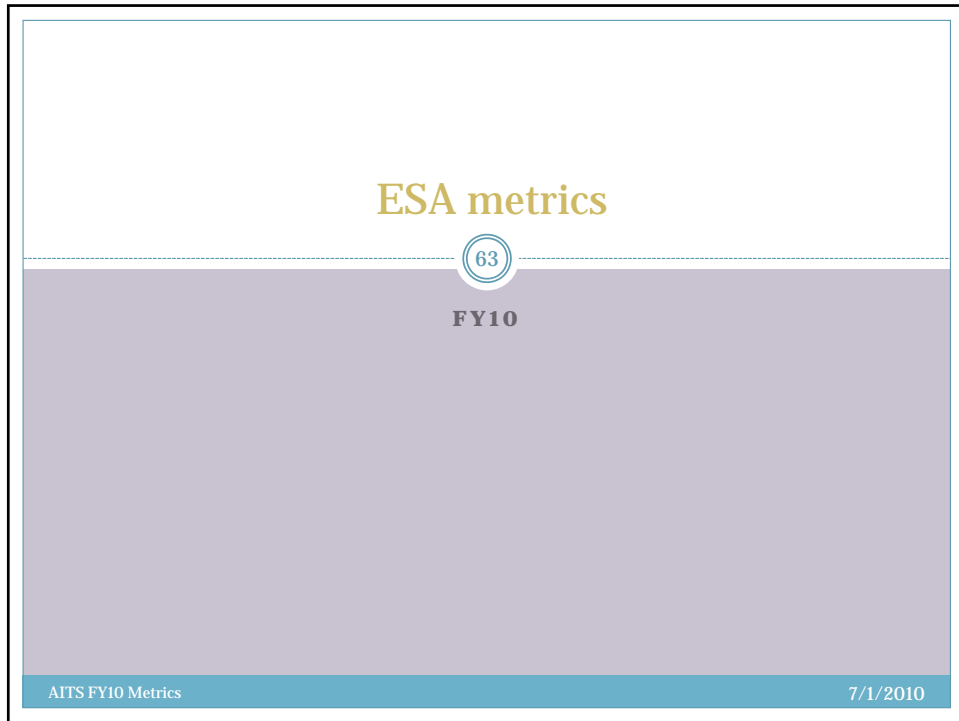


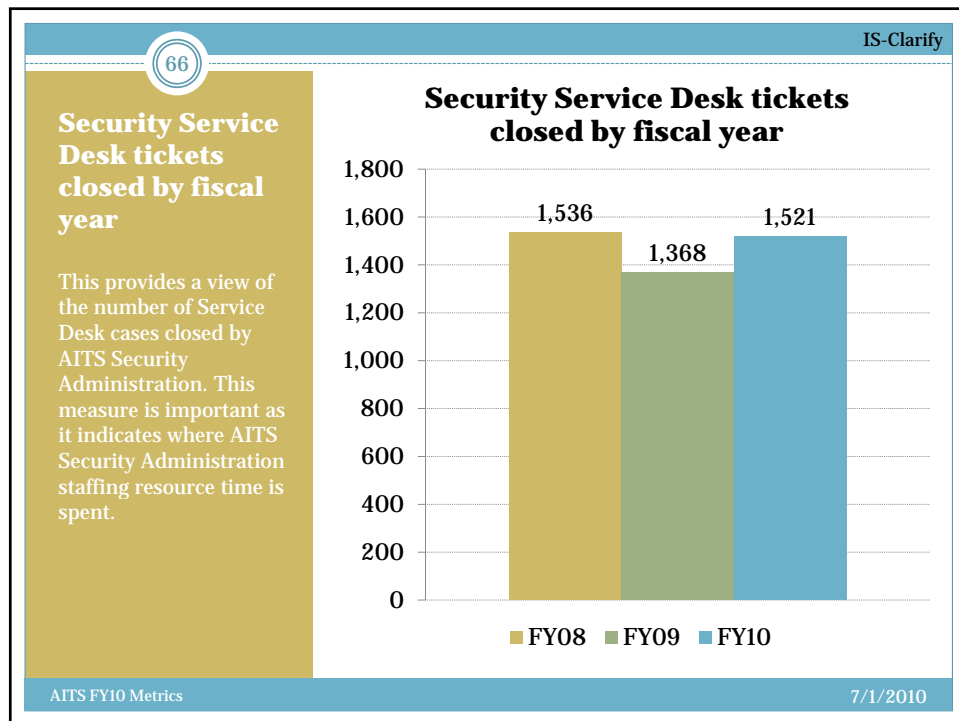
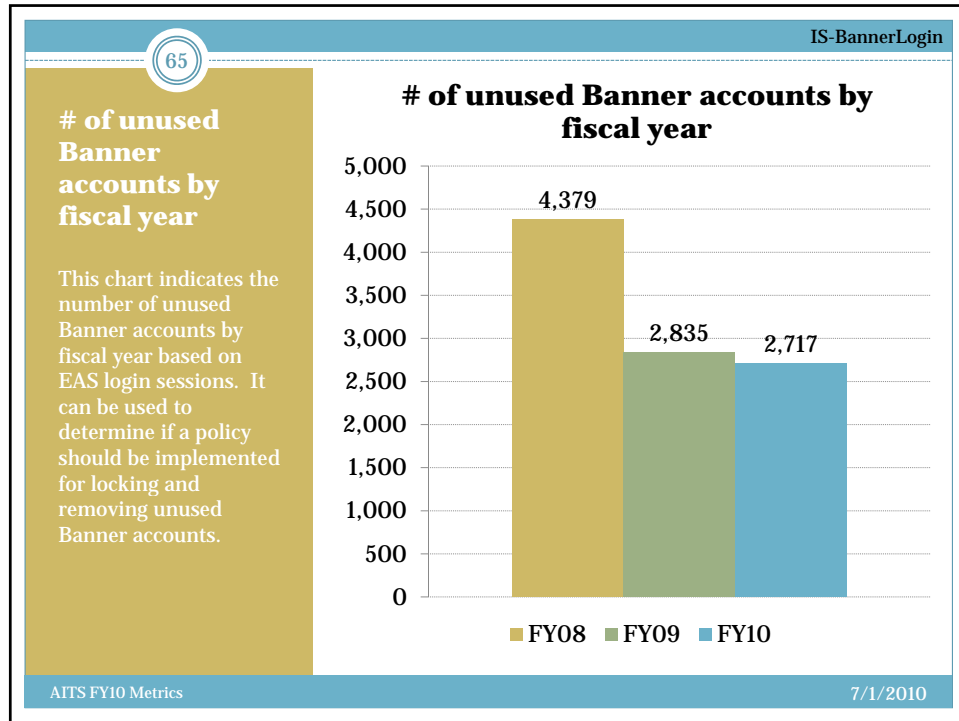


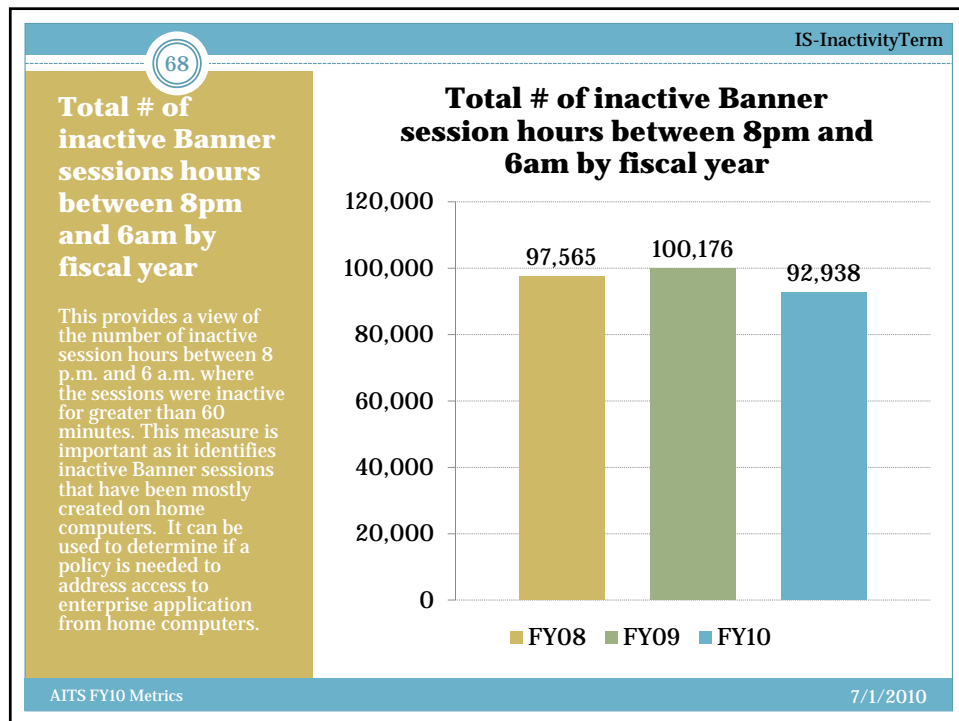
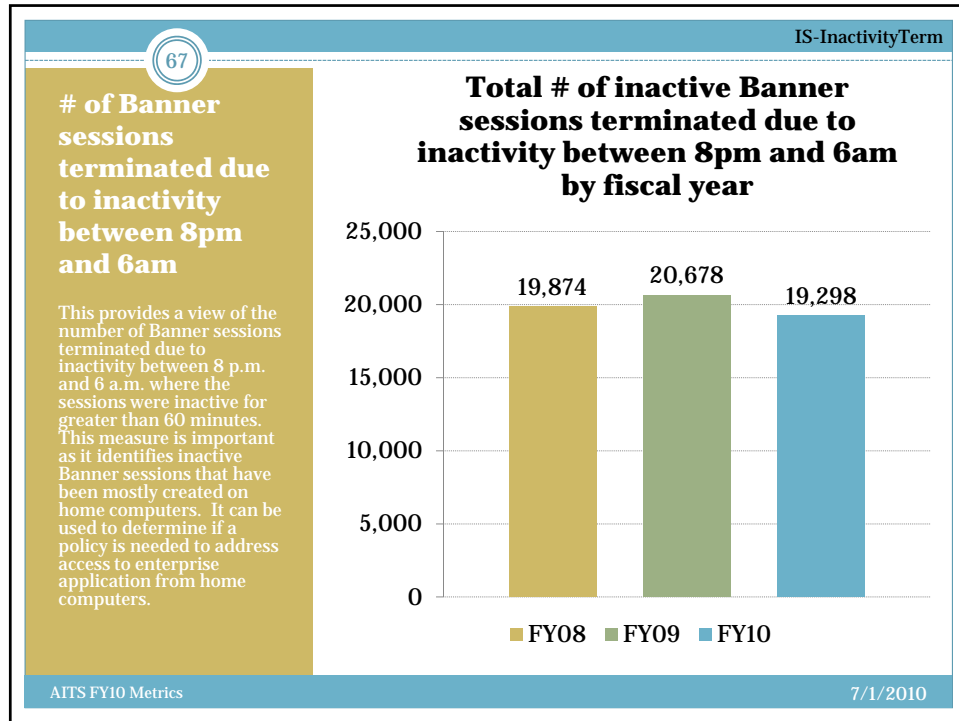


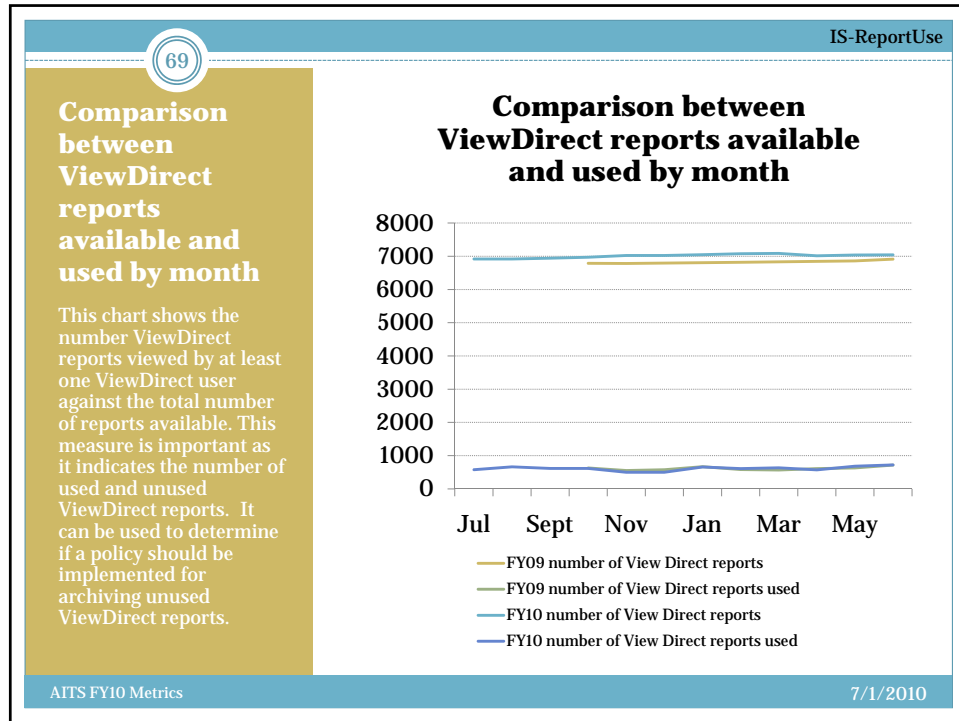












IS-Requests

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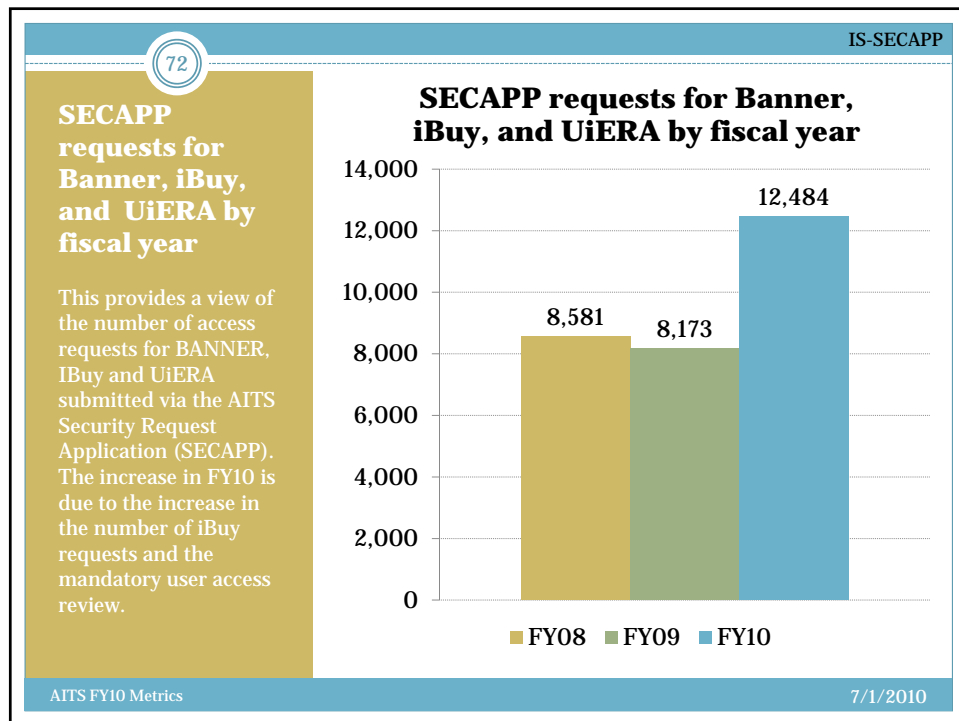
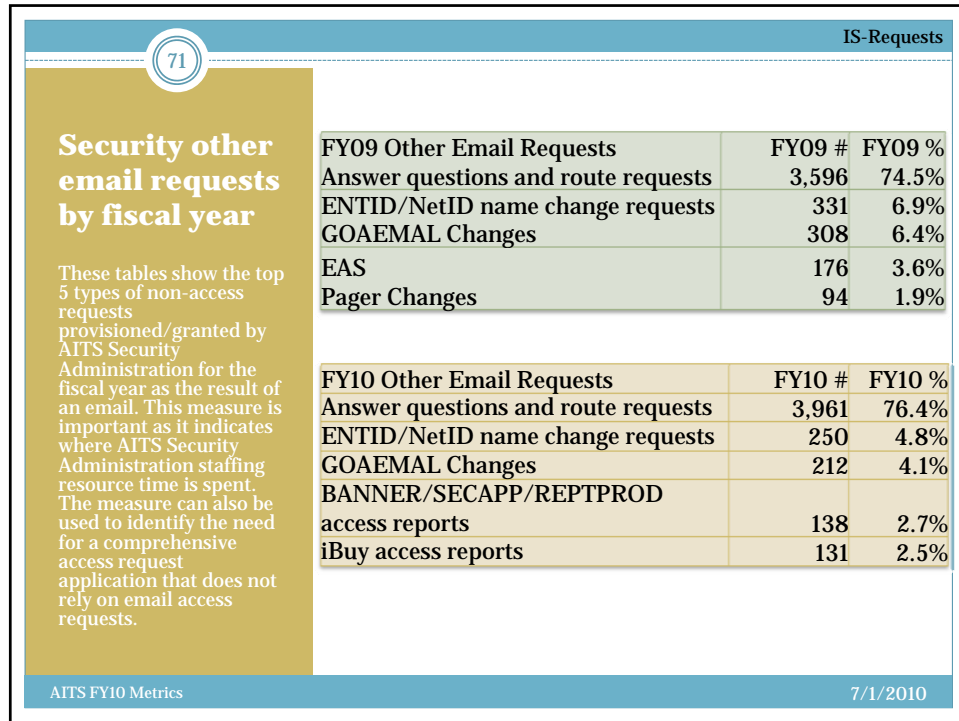
Security email access requests by fiscal year

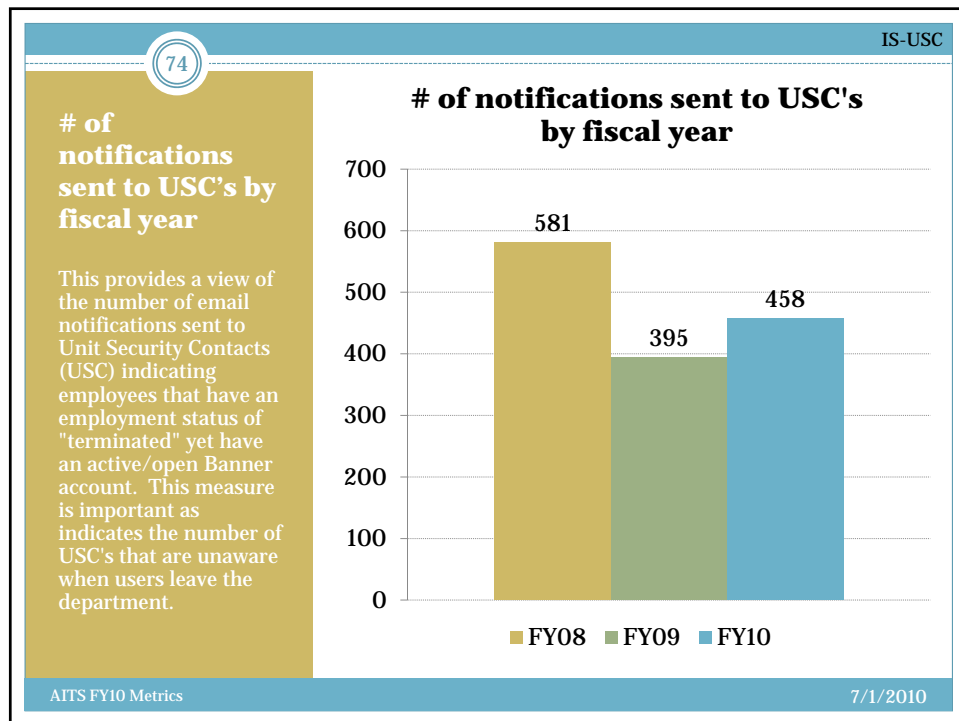
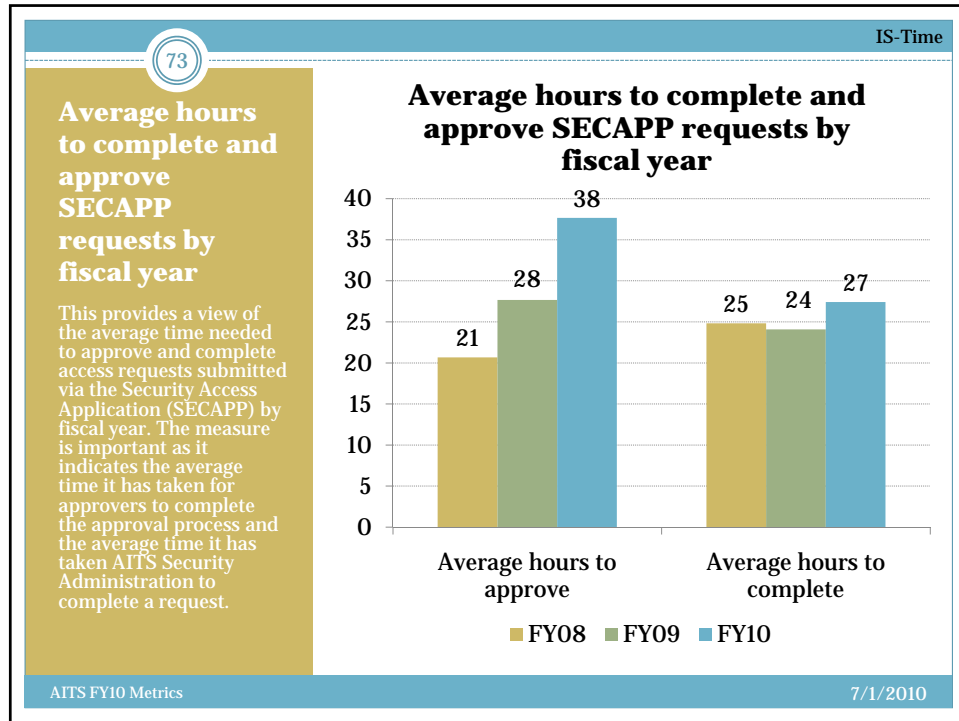
These tables show the top 5 types of access requests provisioned/granted by AITS Security Administration for the fiscal year as a result of an email. This measure is important as it indicates where AITS Security Administration staffing resource time is spent. The measure can also be used to identify the need for a comprehensive access request application that does not rely on email access requests.

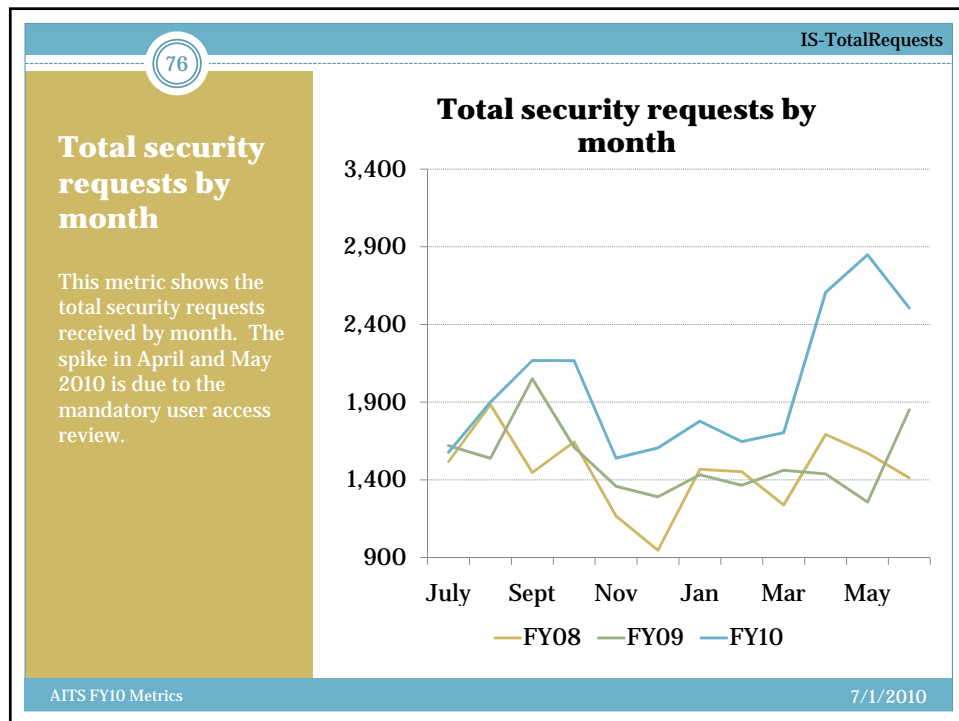
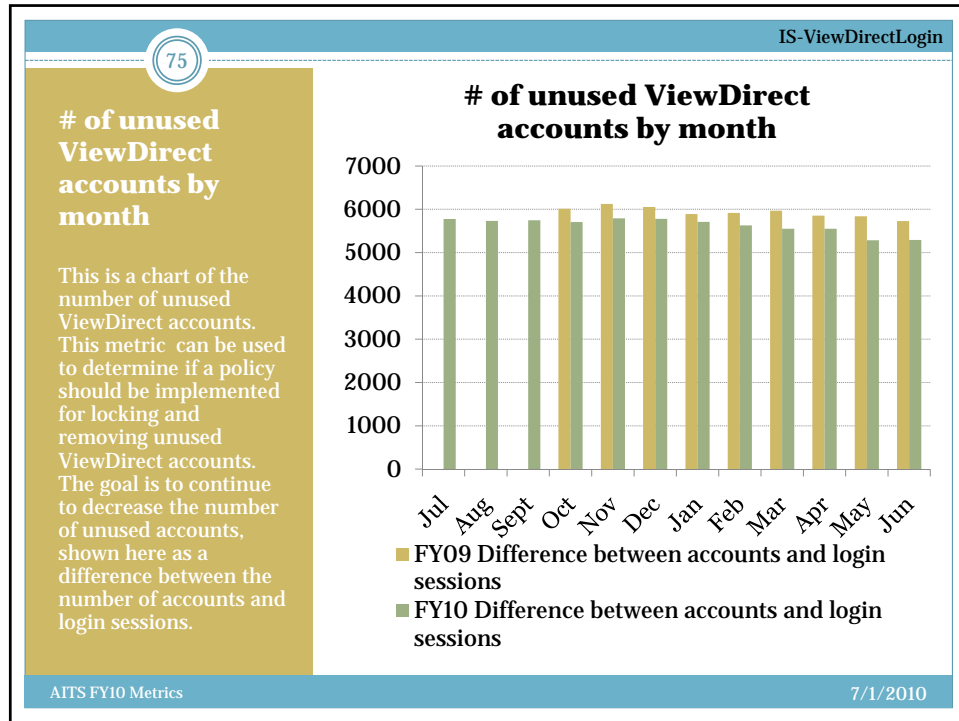
FY09 Email Access Requests	FY09 #	FY09 %
ViewDirect access requests	656	16.5%
Unix/Linux	432	10.9%
Maintain BANNER test accts/databases	417	10.5%
Active Directory, Exchange or LAN	391	9.8%
Door/Building	354	8.9%

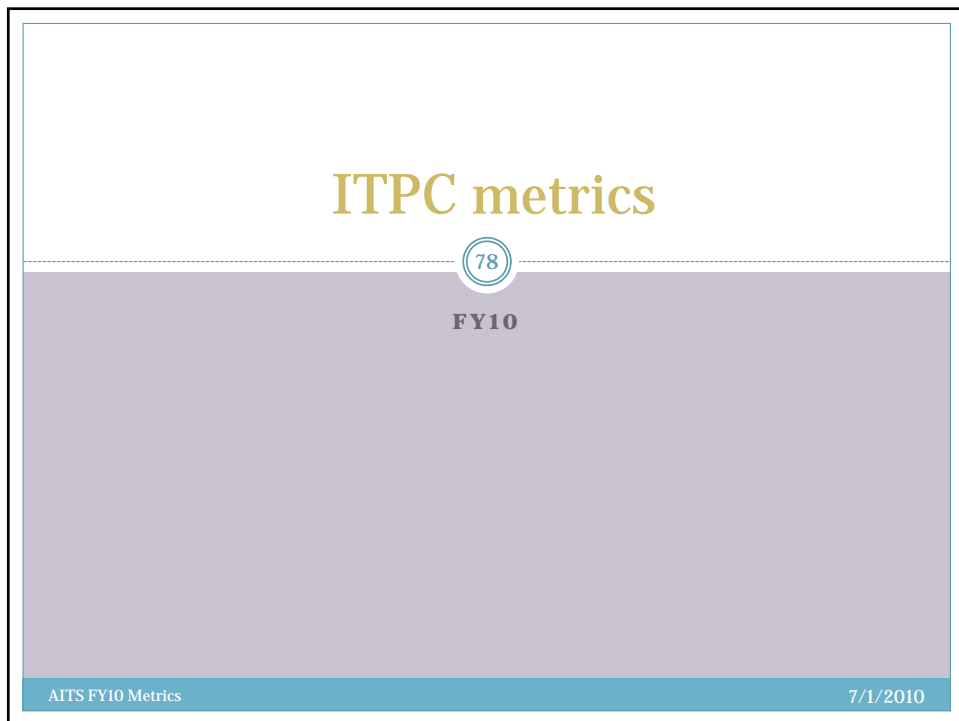
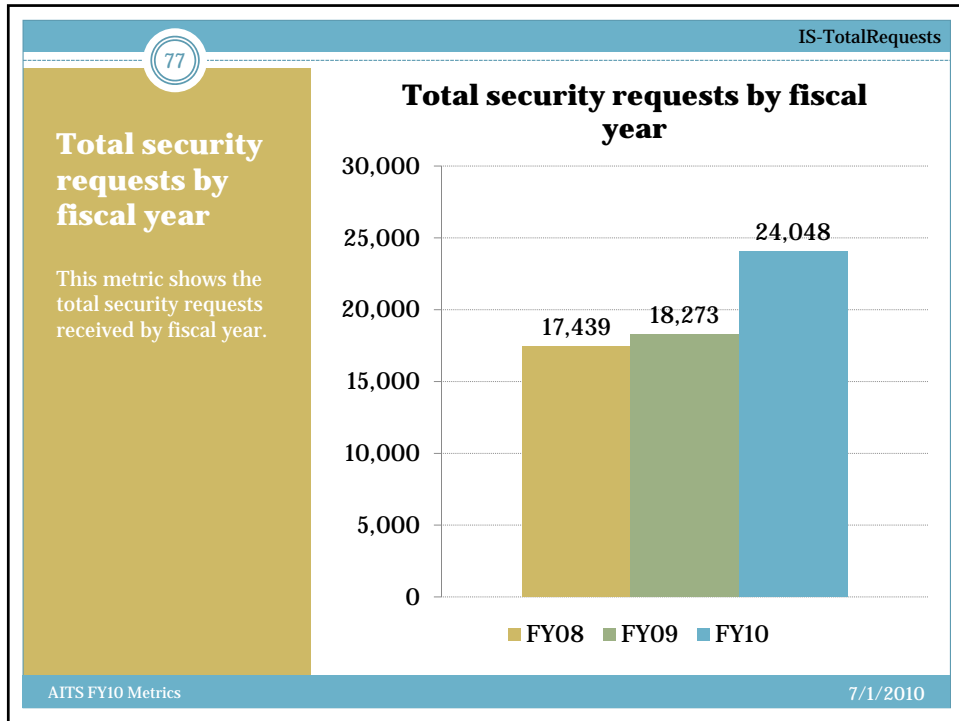
FY10 Email Access Requests	FY10 #	FY10 %
Active Directory, Exchange or LAN	2,339	36.3%
Unix/Linux	733	11.4%
ViewDirect access requests	566	8.8%
BXS/Xtender	401	6.2%
Maintain BANNER test accts/databases	395	6.1%

AITS FY10 Metrics 7/1/2010









79		ITPC-Priority	
ITPC project priorities as of 7/1/2010			
This shows the top ITPC projects by priority as of 7/1/2010. This is used to communicate project priorities and serves as a reference for project scheduling. This metric is updated once a year.			
Priority	Project Name	Area	
1	ITPC-0328 Contract Management System	Finance	
2	ITPC-0297 Web Application Summary Modifications	Student	
3	ITPC-0213 Financial Aid Employment Earnings Load Modifications	Student	
4	ITPC-0320 VSL Integration to Banner Development	Human Resources	
5	ITPC-0327 Unit Security Coordinator (USC) Portal	Technology	
6	ITPC-0342 Electronic I-9 System	Human Resources	
7	ITPC-0278 GCO: Total Employee Work Load – Cost Share Effort & Pay Lines	Finance	
8	ITPC-0206 Contractor's Annual Prequalification System (CAPS)	Other	
9	ITPC-0315 Payroll: Involuntary Deduction Project	Finance	
10	ITPC-0286 Student Orientation Data in Data Warehouse	Student	
11	ITPC-0210 Employee/Jobs Mass Changes Web Application Enhancements	Technology	
12	ITPC-0273 Operating Ledger Equipment Reconciliation	Finance	
13	ITPC-0332 USFSCO: 1098-T Interface Modification	Finance	
14	ITPC-0268 Implementation of Payroll Calculator for "What-if" Scenarios	Human Resources	
15	ITPC-0195 Capital Project Collaboration Tool Evaluation	Other	
16	ITPC-0339 Merchant Card: Add iPay Data to the Enterprise Data Warehouse	Finance	
17	ITPC-0267 Compensation Statement Implementation	Human Resources	
18	ITPC-0282 Payroll: System-Initiated Leave Balance Adjustment	Finance	
19	ITPC-0296 Payroll: Award Payments	Finance	
20	ITPC-0298 Payroll: Taxable Benefit Adjustments	Finance	
21	ITPC-0313 UAFR: Cross-FOAPAL Field Insertion	Finance	
22	ITPC-0330 FCIAA Form Automation	Finance	
23	ITPC-0254 Interface Clockwork to Banner for UIC Police	Finance	
AITS FY10 Metrics		7/1/2010	

80		ITPC-Funding	
ITPC funding summary for FY11-FY12			
This schedule shows the ITPC funding level at a steady \$1.5M per year. The majority of the remainder of FY11 funding will be consumed by mandatory projects. One known significant upgrade has been identified (Business Objects) and more are likely to emerge as vendors release new versions and product timelines. Some labor capacity will be available for new projects, but dollars would be mostly exhausted for new initiatives. The ITPC commitment to backfill project development staff is approximately \$630K annually which adds approximately 30% project capacity.			
ITPC Funded Items:		FY11 Funding	FY12 Funding
FY10 Projects approved plus adjustments for actual costs to existing		\$ -	\$ -
Mandatory Projects: estimated		\$ 100,000	\$ -
ITPC-0328 Contract Management System (CMS)		\$ 960,000	\$ -
ITPC-0327 Unit Security Coordinator (USC) Portal		\$ 118,000	\$ -
(Carryover) deficit from prior FY		\$ 276,111	\$ -
Mandatory: Expected FY12 Upgrades/Regulatory Mandated Projects		\$ -	\$ 250,000
Project funding for projects with backfill (\$500K AITS)		\$ -	\$ 500,000
Other Project Funding		\$ 45,889	\$ 750,000
Total Cost of Projects		\$ 1,500,000	\$ 1,500,000
Total AAMT Funding for ITPC Projects		\$ 1,500,000	\$ 1,500,000
AITS FY10 Metrics		7/1/2010	

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Current and project financials

In FY 10, ITPC received \$1.5M in recurring annual funding. In FY 10, funding was committed in excess of budget, leaving a deficit of (\$276,111). Due to project cash flow considerations, it is not uncommon to allocate funds in excess of the budgeted amounts for the fiscal year, knowing that the actual expenditures will not occur until well into the next period. For FY 11, AAMT committed \$1.5M in funding to ITPC.

In April 2010, AAMT approved two FY 11 large projects with a combined cost projection of \$1.22M. This commitment consumes the majority of the remaining funds available for FY 11, leaving \$5,889 for other projects. Depending on the nature and funding requirements of projects submitted for review during FY 11, it may be necessary to commit FY 12 resources for these efforts.

The actual expenditure of funds lags the project funding approvals by a number of months and as of July 1, 2010, ITPC had cash on hand of approximately \$2.43M for future committed project expenditures. Of this amount, \$1.5M is specifically encumbered to vendor purchases.

ITPC-Funding

ITPC Funding Summary – FY10

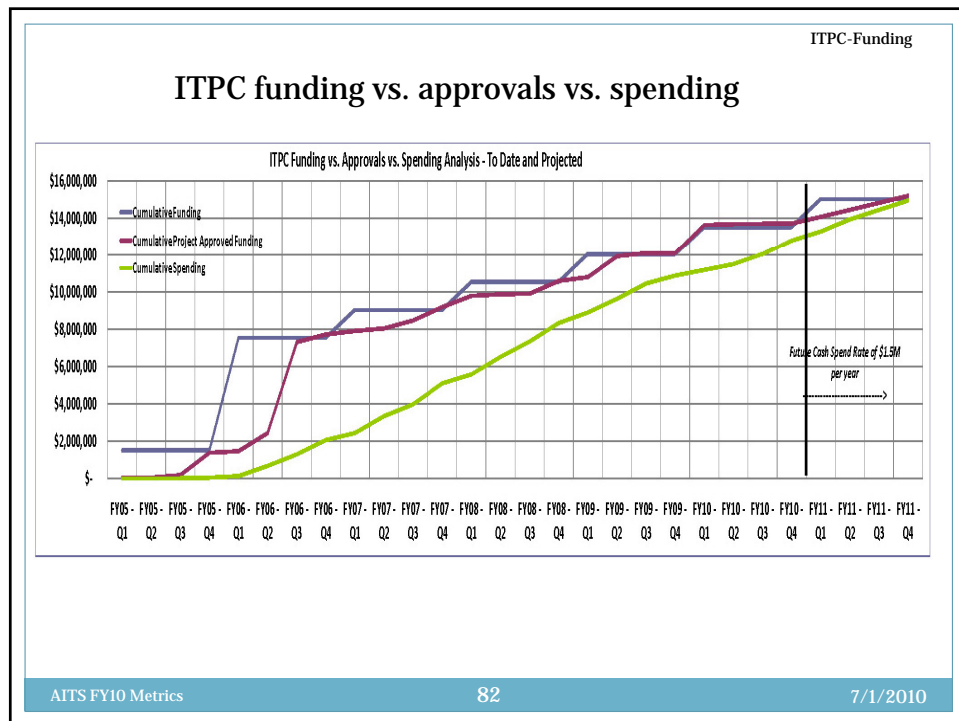
ITPC Recurring Annual Funding – FY10	\$ 1,500,000
Prior Year Balance Carry-forward	\$ (58,389)
Funding Approved for Mandatory projects	\$ (338, 715)
Funding Approved for Discretionary Projects	\$ (1,379,007)
Remaining FY10 Funding	\$ (276,111)

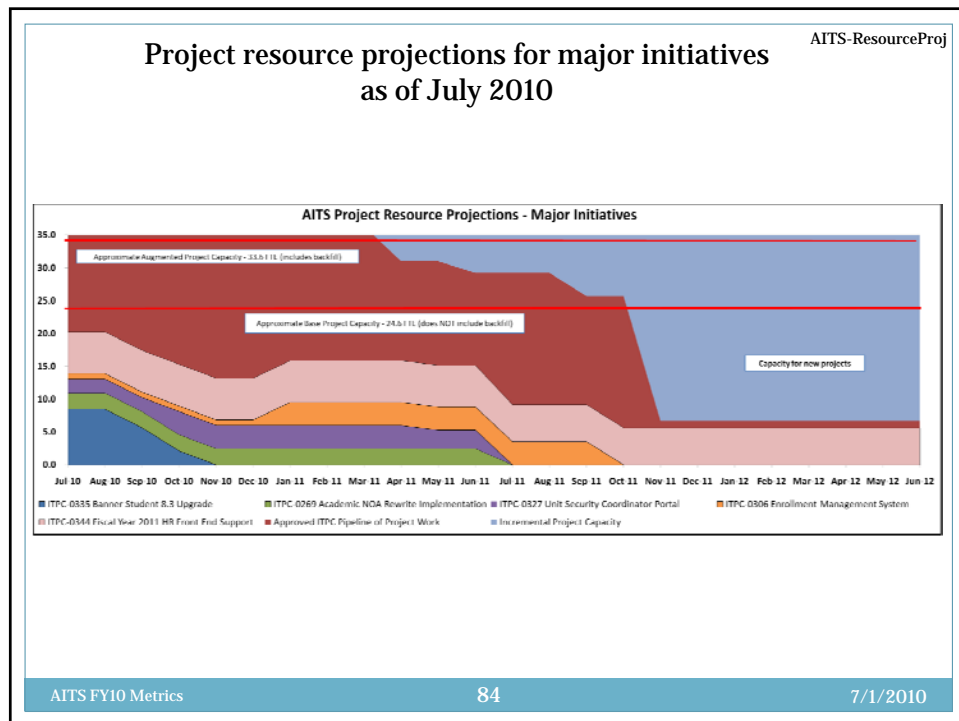
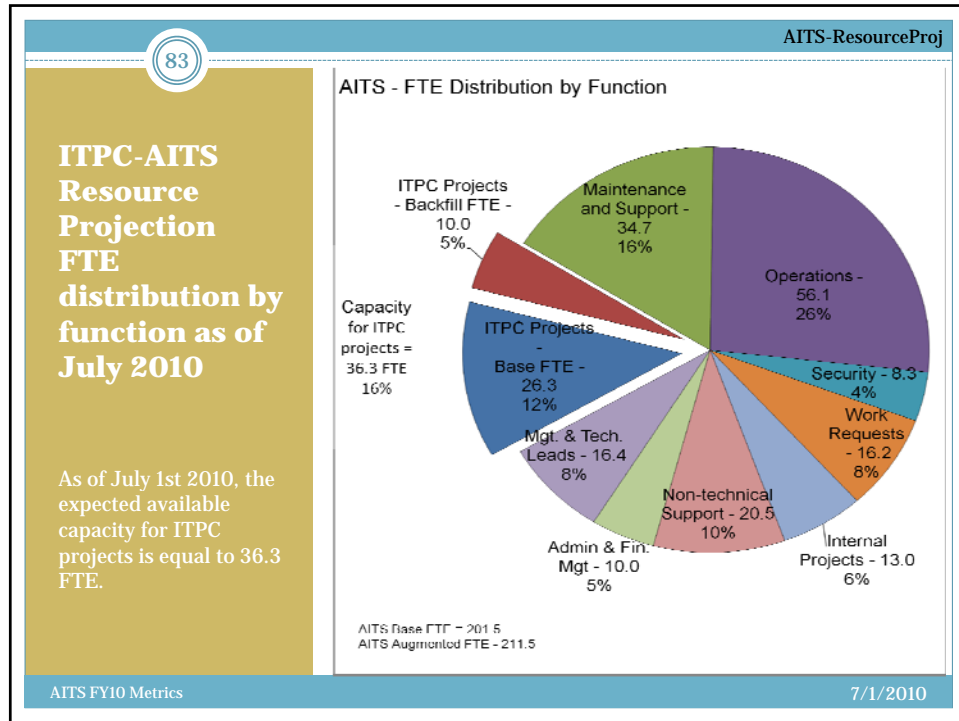
ITPC Funding Summary – FY11

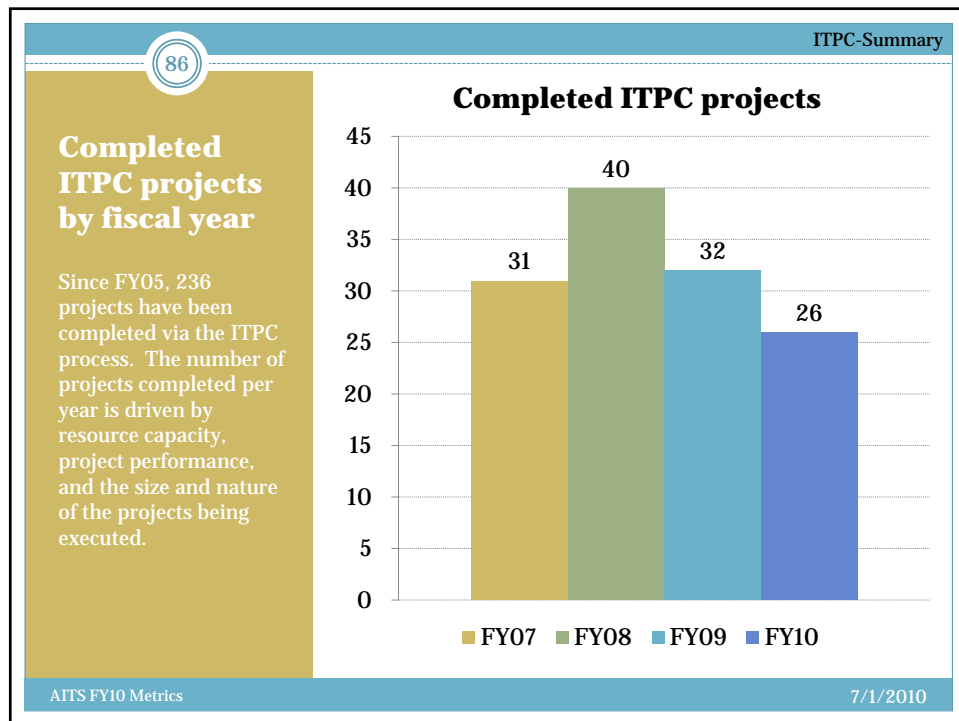
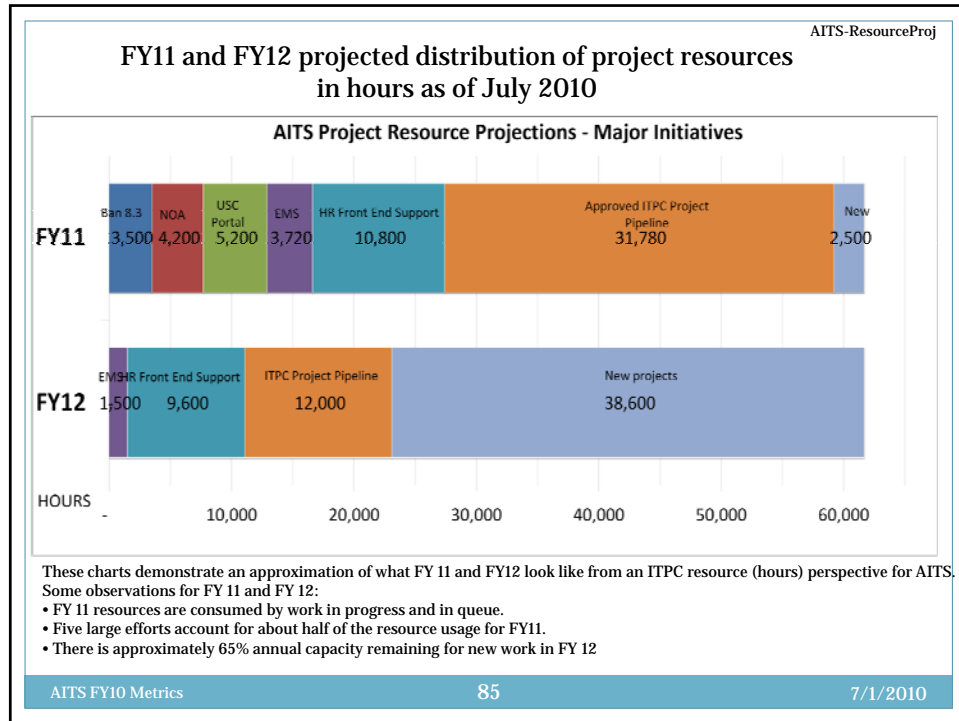
ITPC Recurring Annual Funding – FY11	\$ 1,500,000
Prior Year Deficit (from above)	\$ (276,111)
ITPC FY11 Large Projects – Approved 4/10	\$ (1,218,000)
Available FY11 ITPC Funding – as of 7/1/2010	\$ 5,889

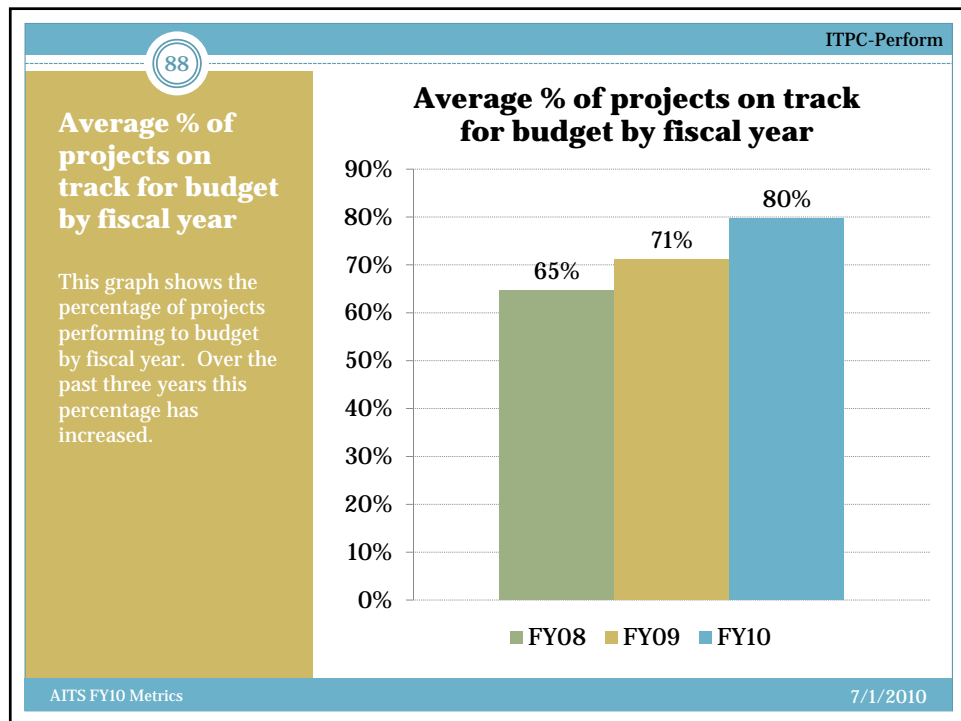
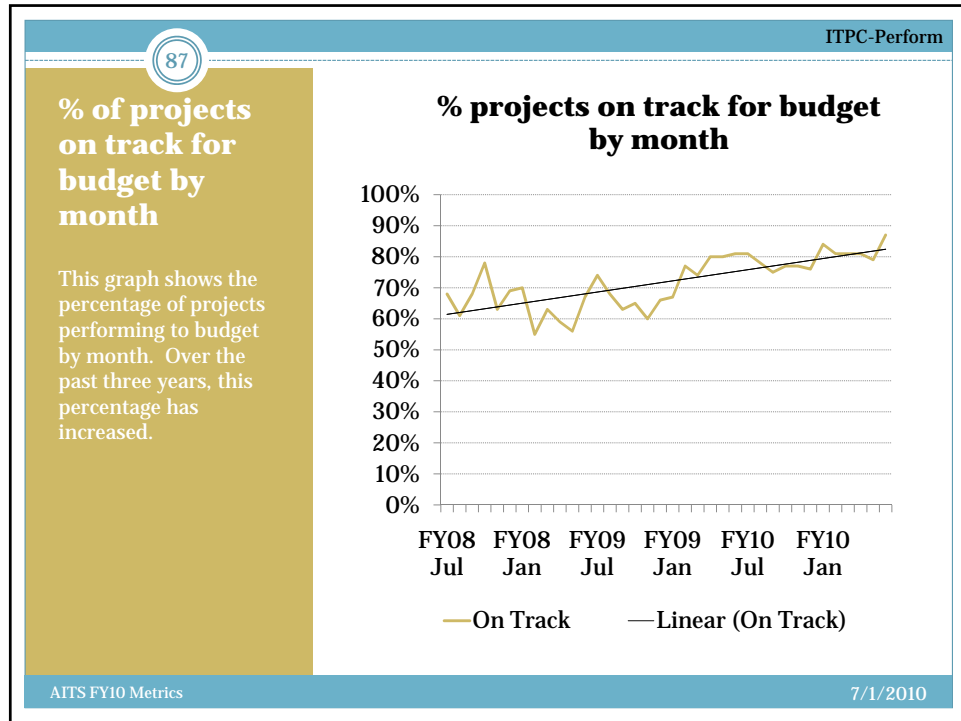
AITS FY10 Metrics

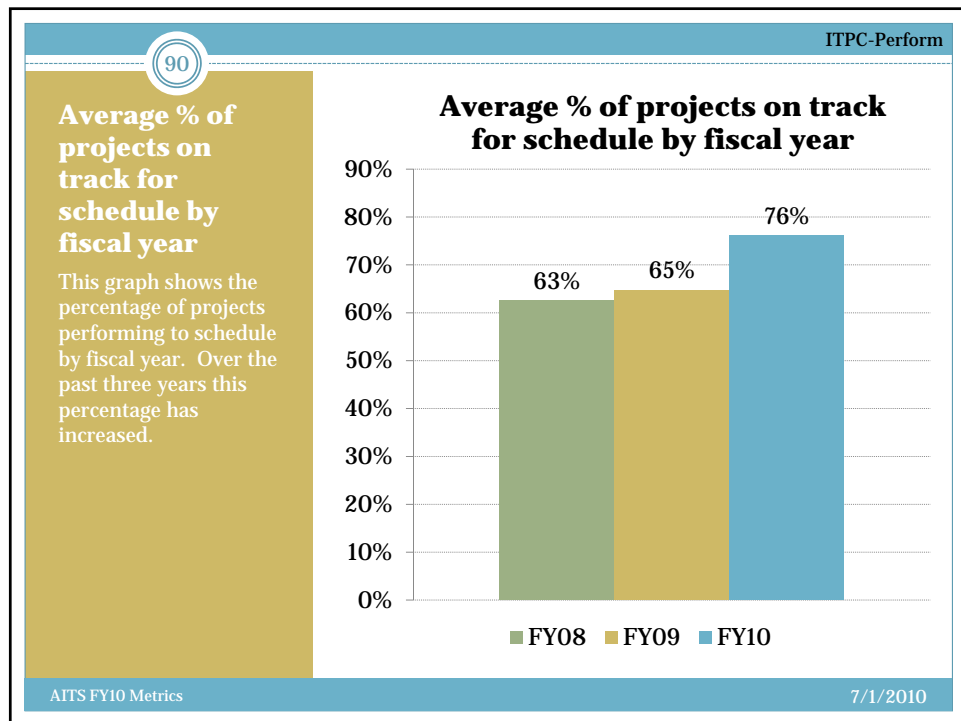
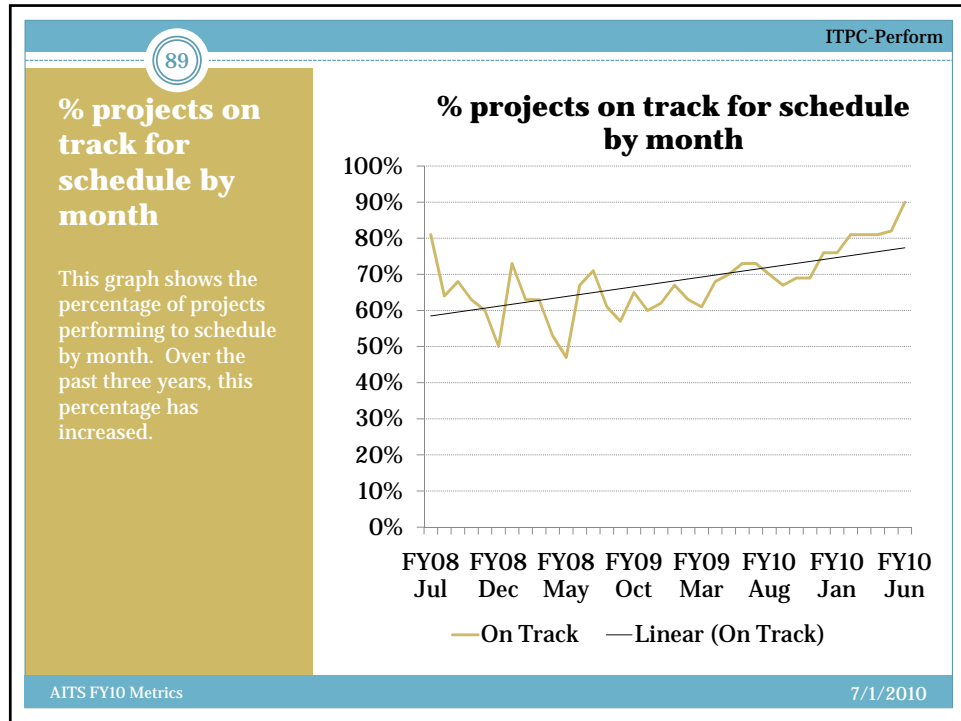
7/1/2010

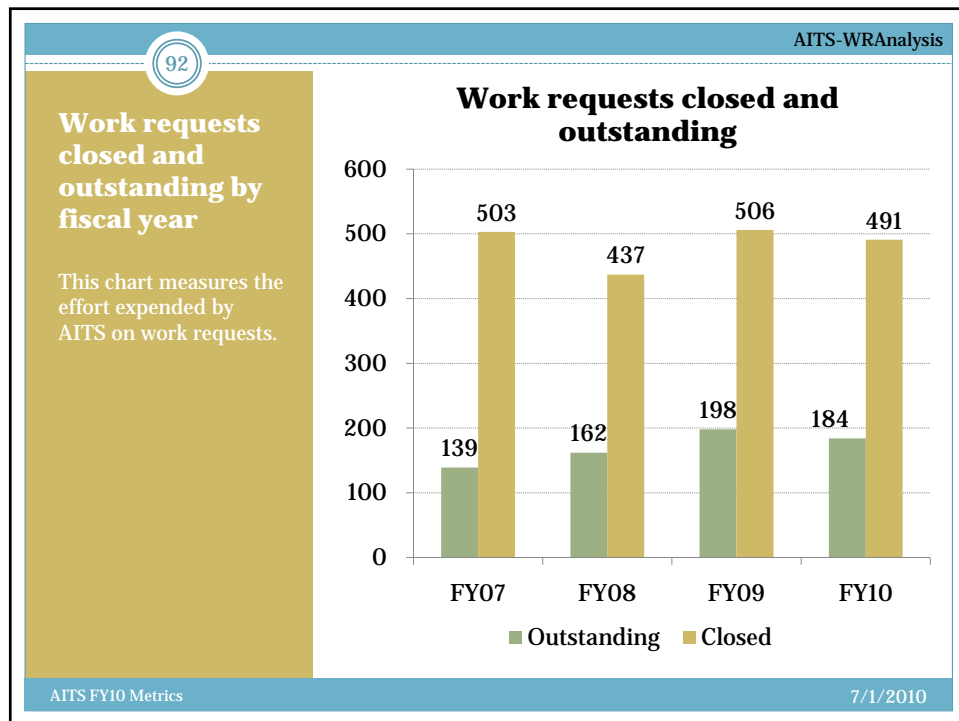
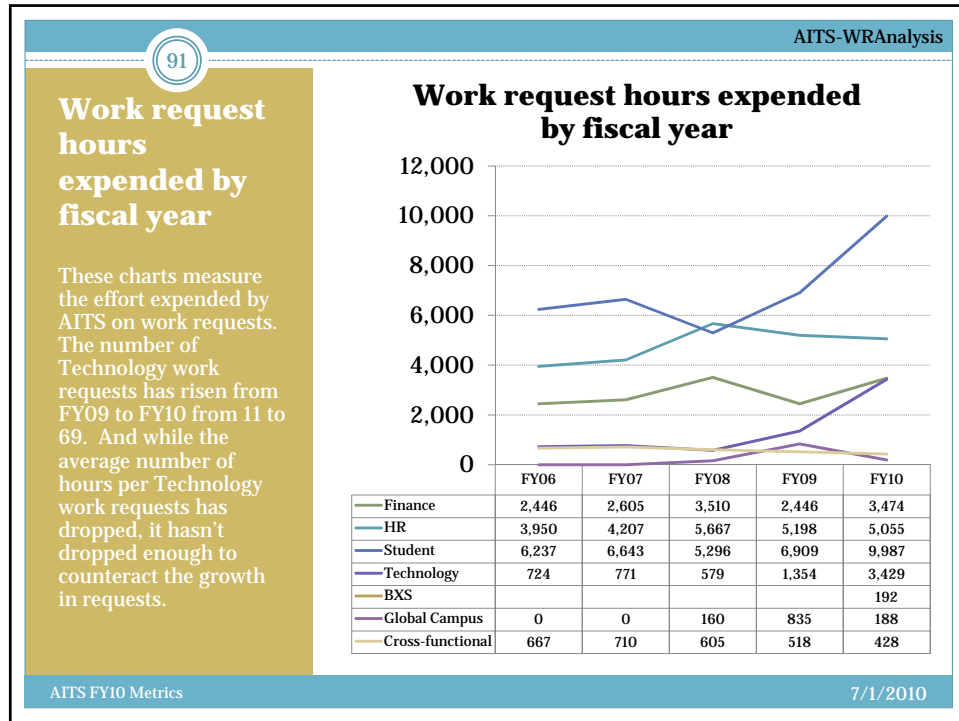


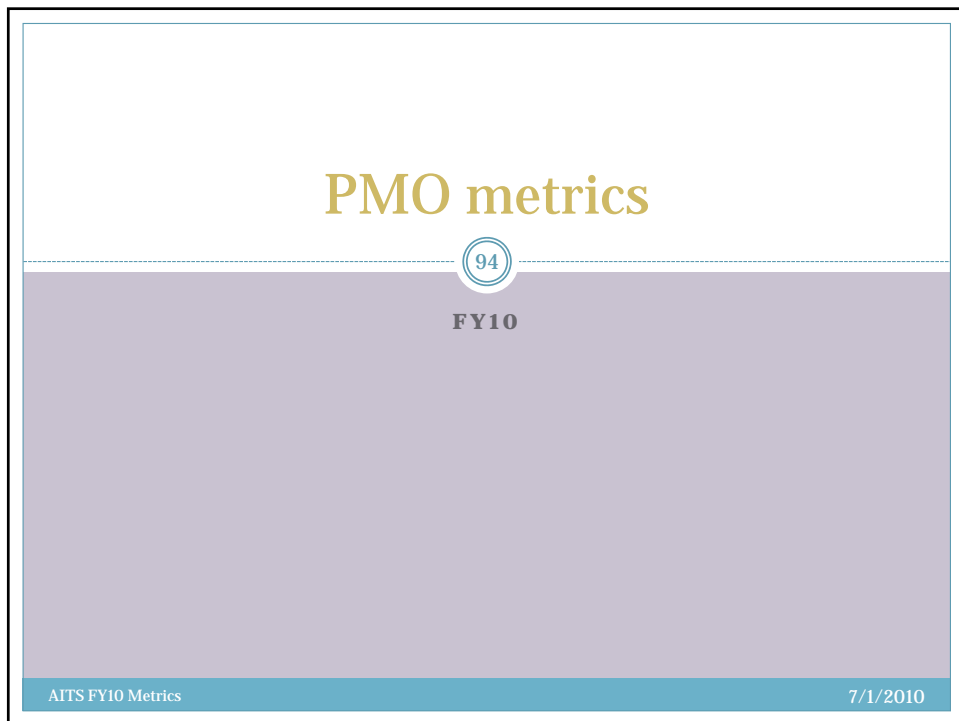
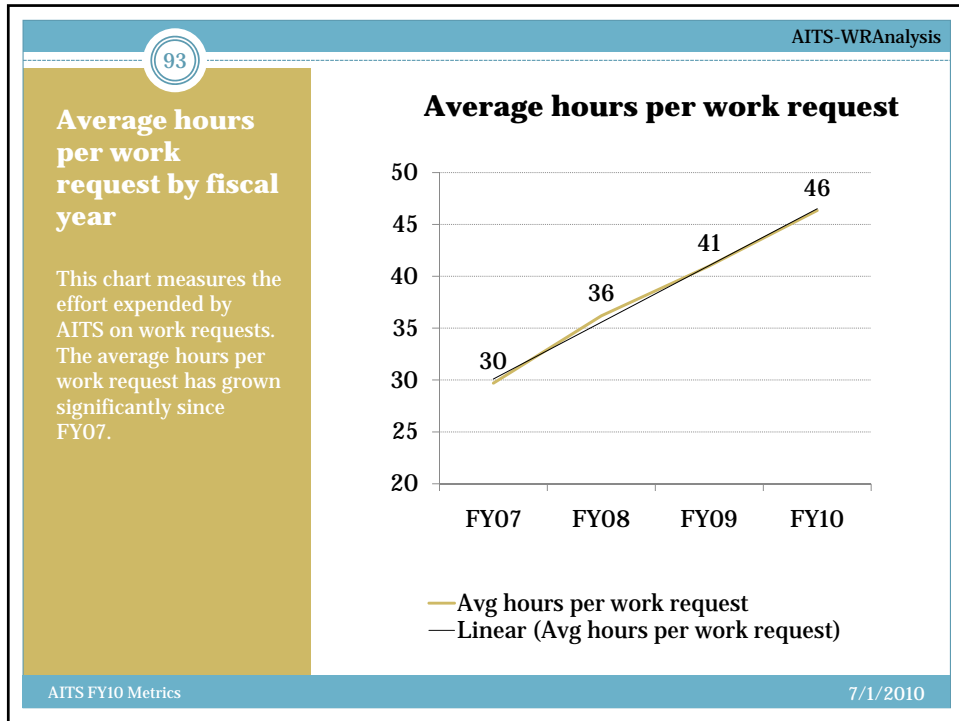


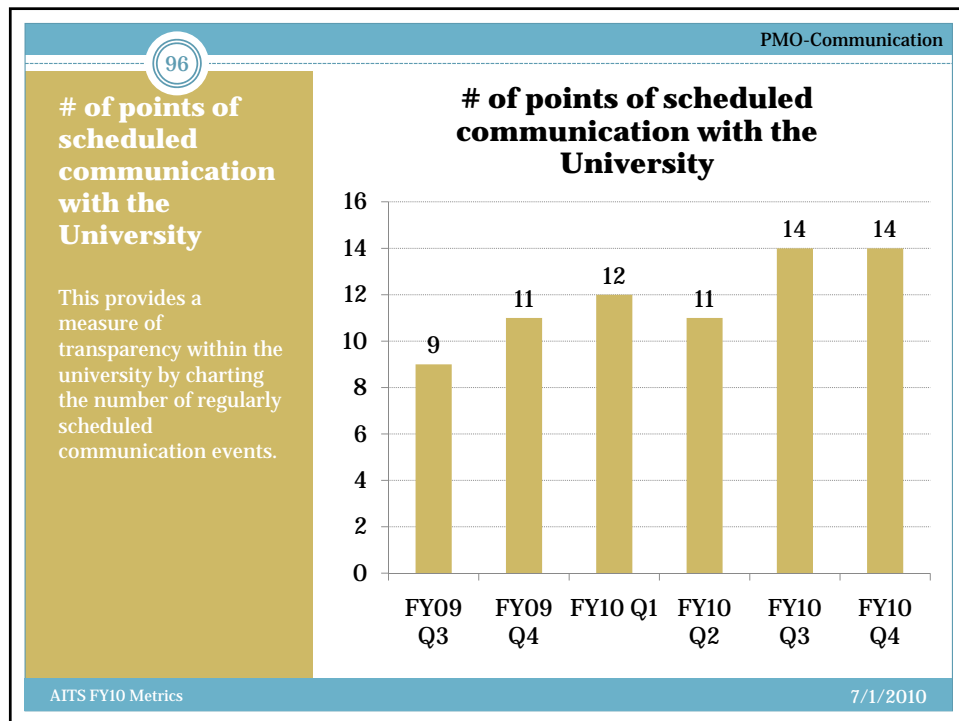
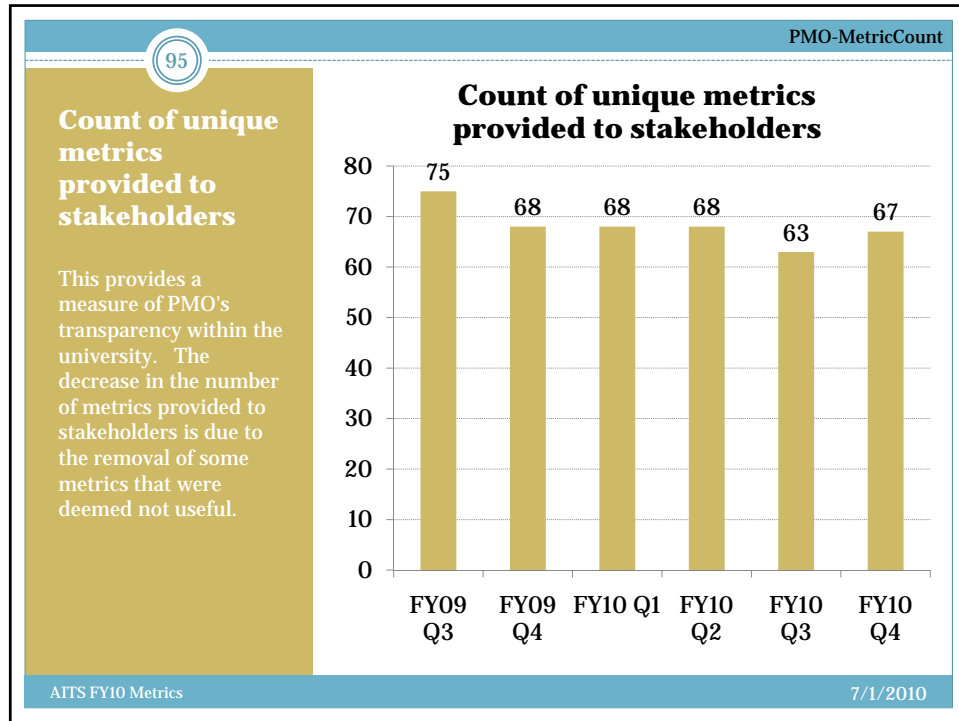


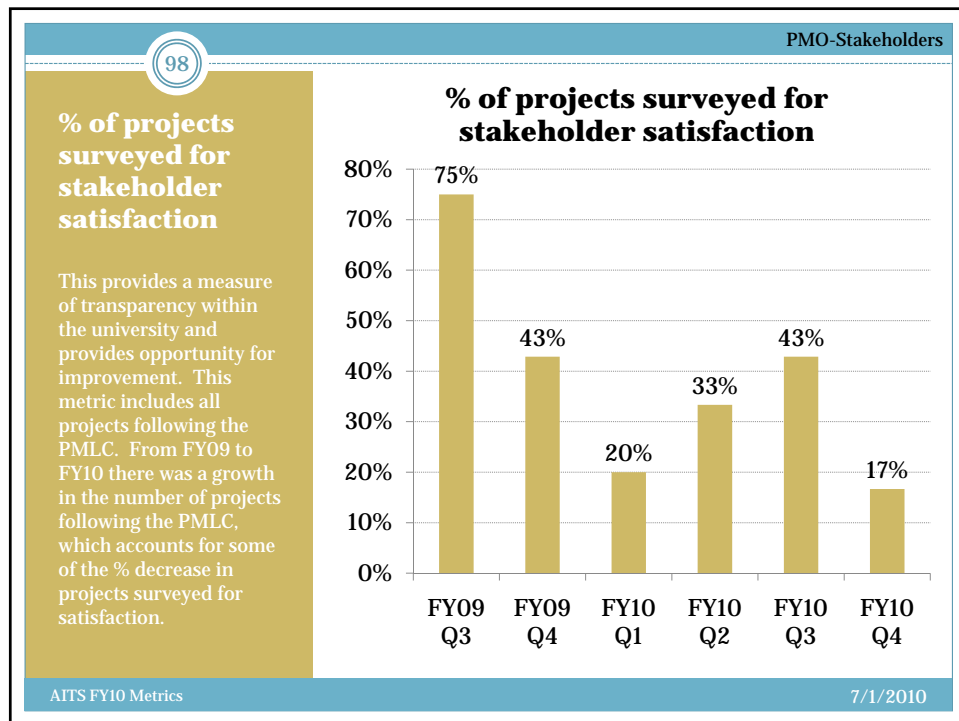
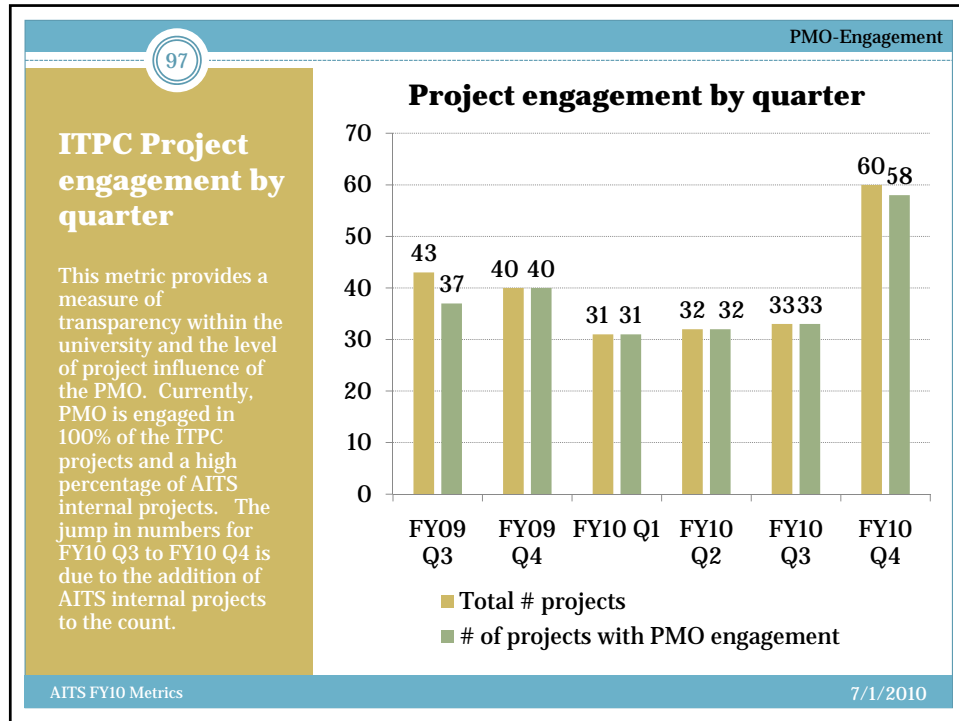


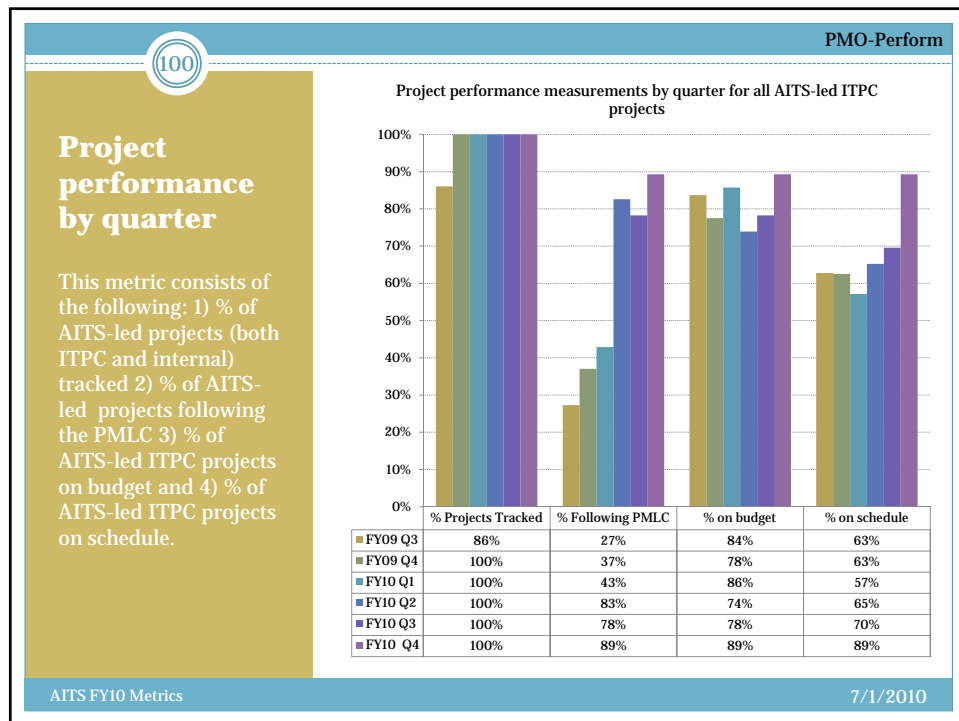
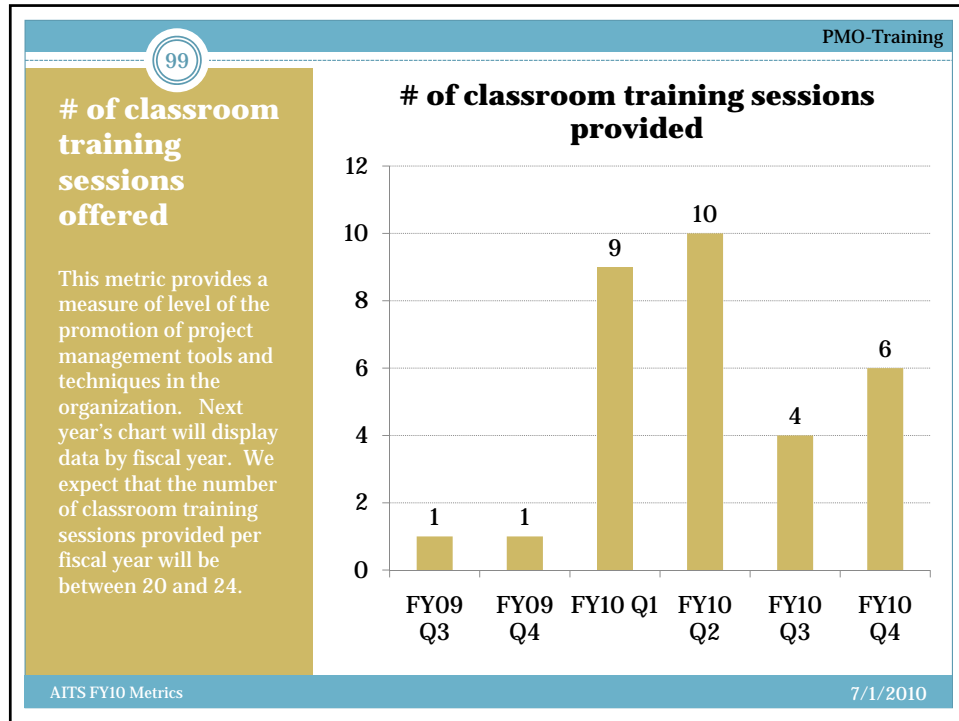


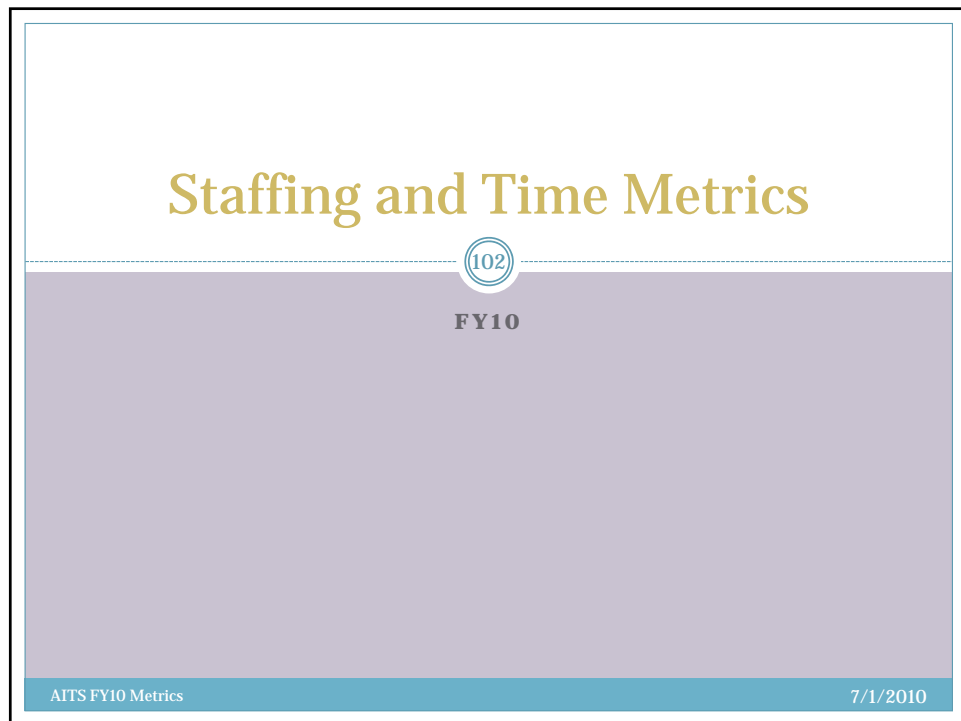
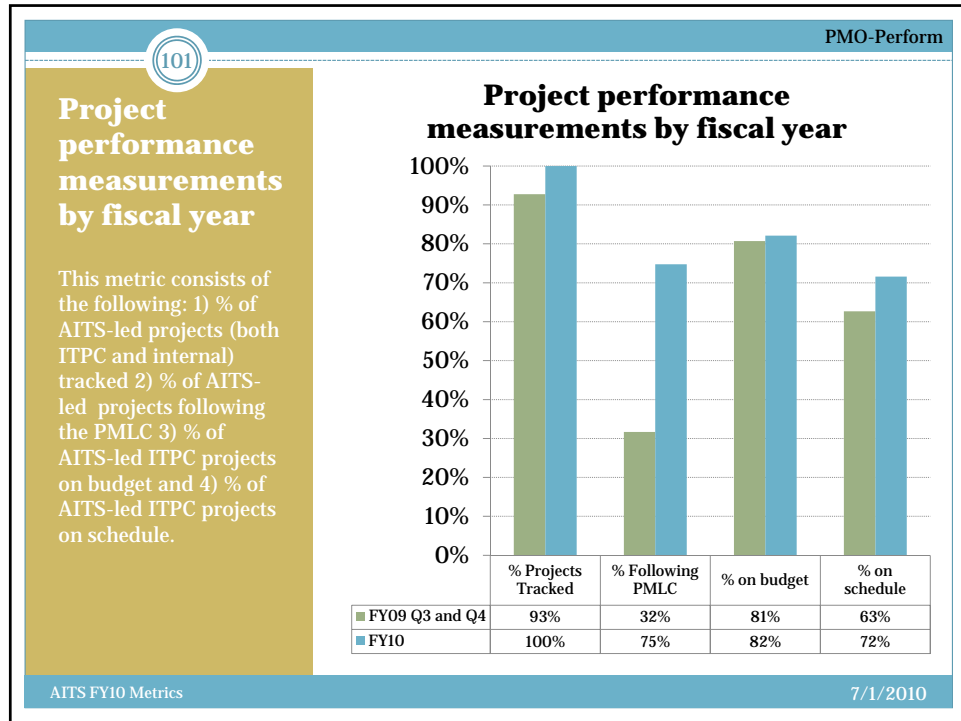


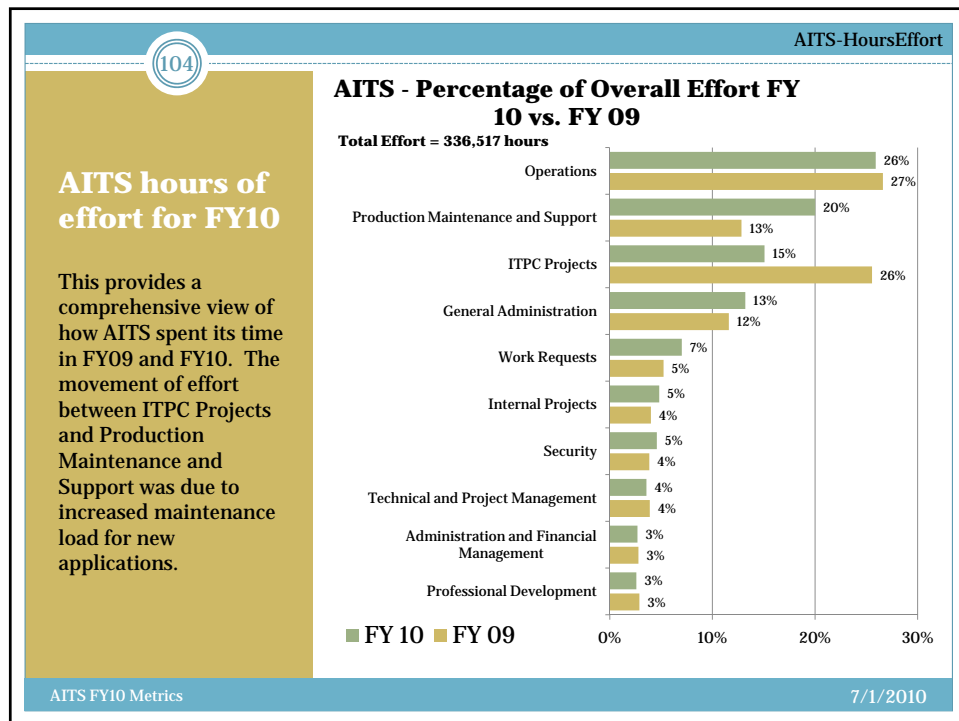
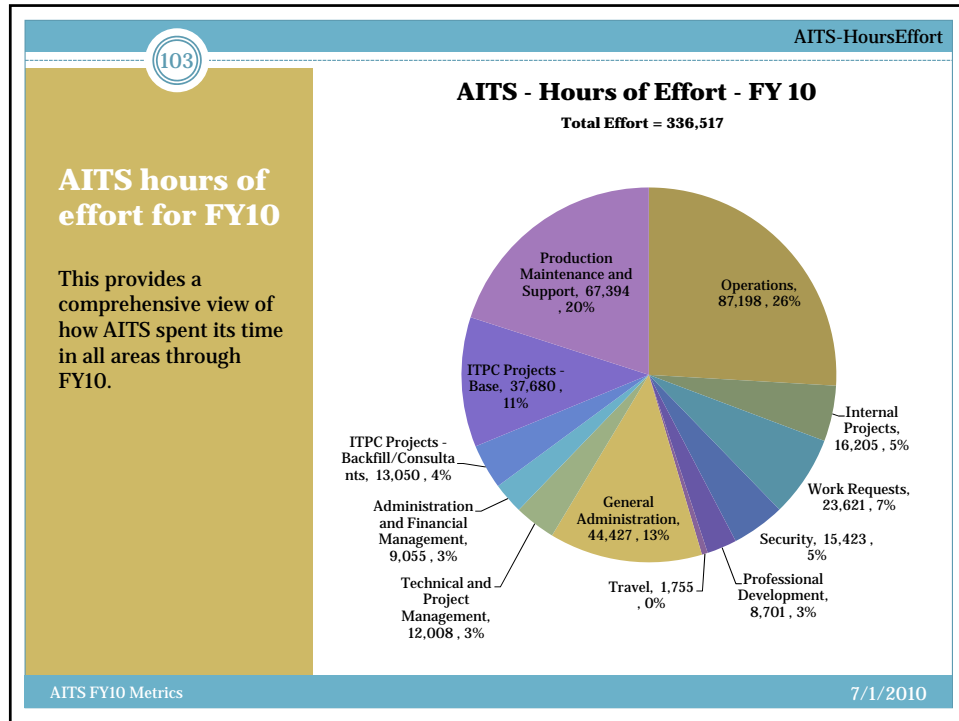


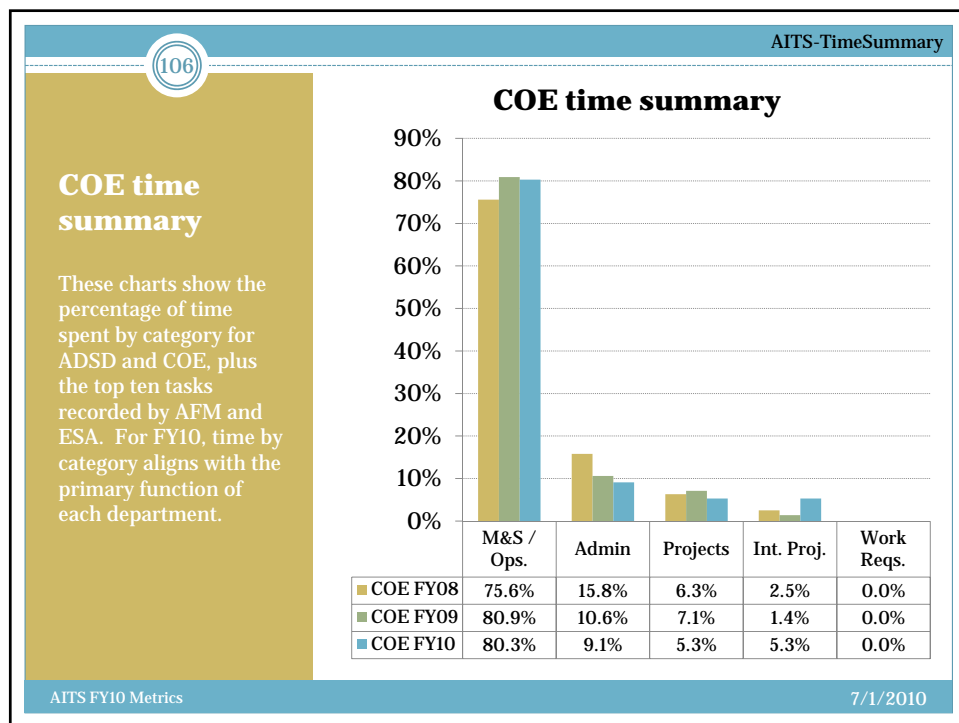
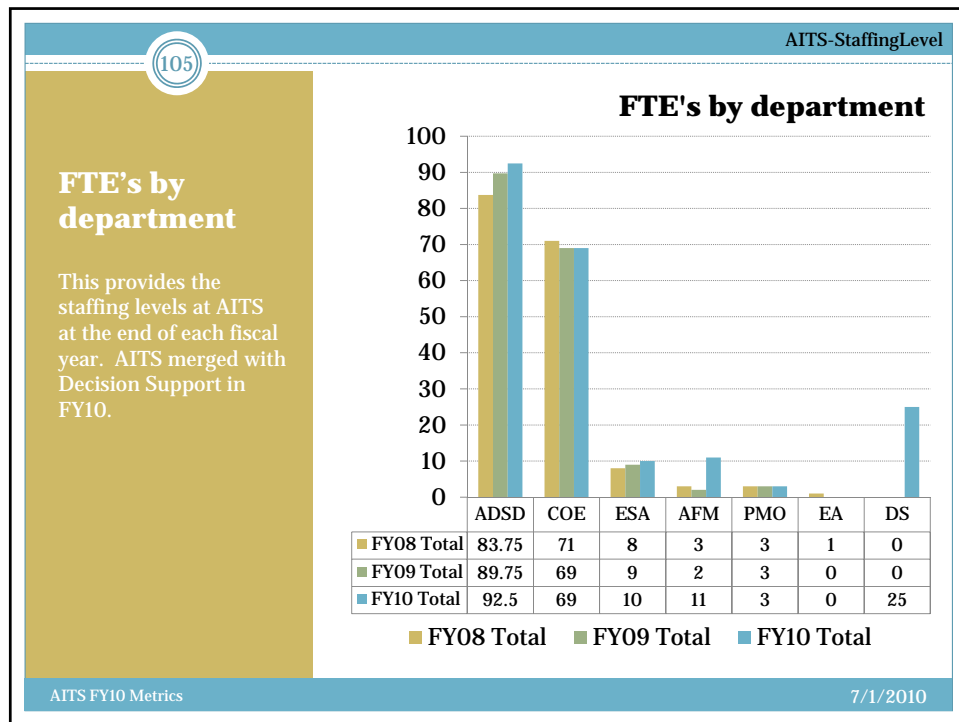


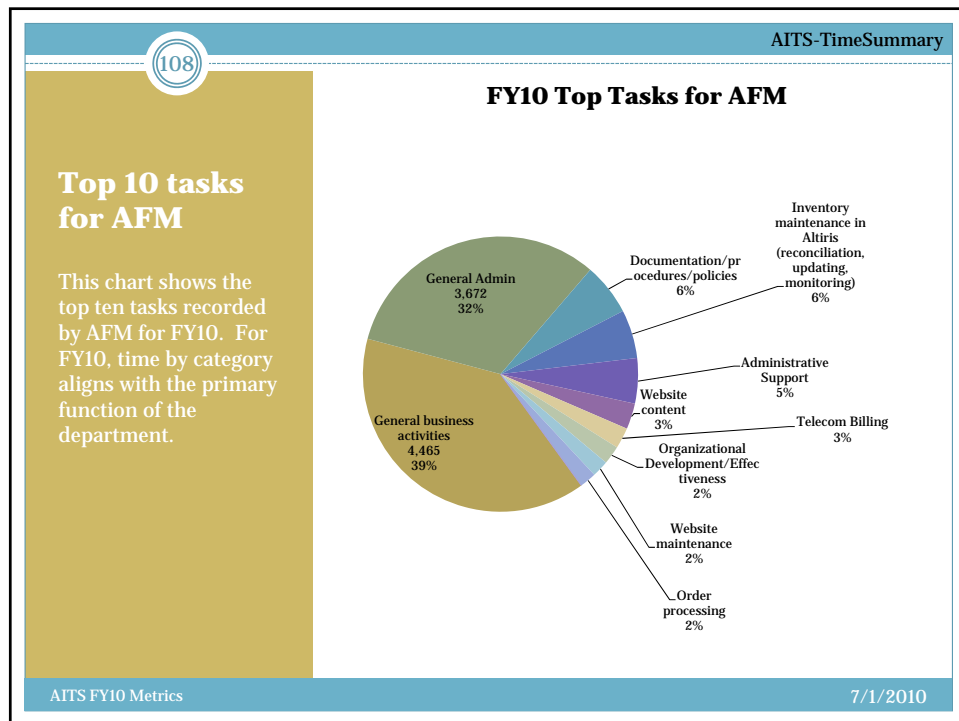
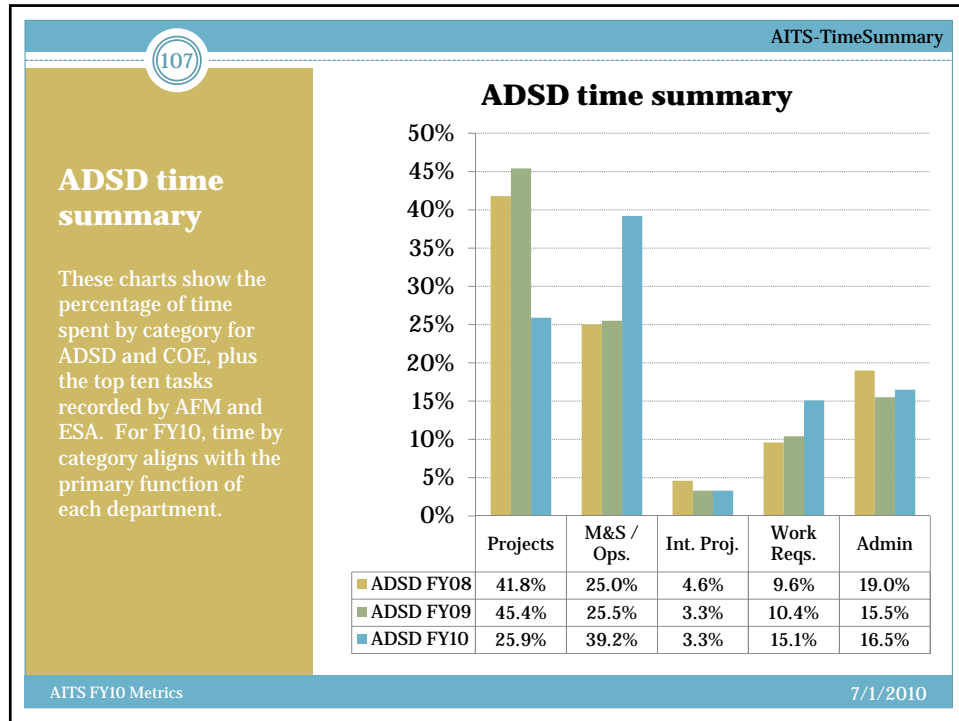


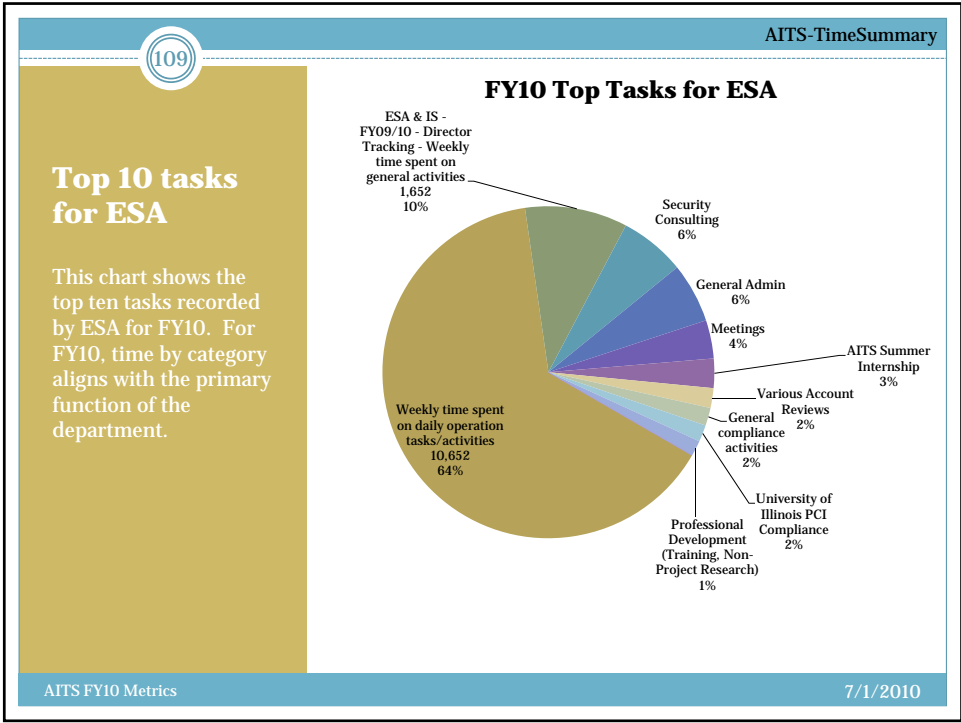












Metrics Not Reported

Metrics not reported due to such reasons as process change requirements, tool limitations, or inclusion in another report.

ADSD

- Success of change event: This metric will measures level of success for change events. The collection of this data will be built into the new change management process.
- Defect analysis: This metric will track defects for systems that are under development and for systems that are mature. Data will be available after USD is configured to collect this information.

COE

- HDI Customer satisfaction comparison: Industry benchmark of performance against peer groups. External survey ensures independence of scores.
- Usage by system and service: Data not yet available
- Average time to respond to queued cases: This metric will be available after USD is configured to collect this data.
- Banner Patch Backouts: Over the past two years only 1 Banner patch has been backed out.
- Customer satisfaction for Application Support: This will be available after the survey process is implemented for Application Support.
- Monthly top ten solutions: This metric will be available after USD is configured to collect this data.
- Availability of EAS: This metric tracks the availability of Enterprise Authentication Service (EAS) infrastructure separate from any specific application. At this time this metric is not collected separately.
- Outage and notification survey: Measures communication and awareness of AITS Service Outages and Client Preferences.
- Customer satisfaction for deployment: This metric measures communication and awareness of AITS service outages and client preferences. Data will be reported when this survey is run again.

ITPC

- ITPC project customer feedback: This provides customer feedback on the success of ITPC project implementations. This will be available after more data is collected.

- ITPC project status summary: ITPC status for projects is produced on a monthly basis and is not included in this report. For the latest project status, please see the ITPC web site at <http://www.itpc.uillinois.edu/>.
- ITPC project timeline summary: Timelines for ITPC projects are produced on a monthly basis and are not included in this report. For the latest information, please see the ITPC web site.
- Open and closed work request summary: This metric provides a rolling look at new and closed work requests on a quarterly basis. This data is produced monthly for ITPC projects and is not included in this report. For the latest information, please visit the ITPC web site.
- AITS project prioritization: Provides a prioritization of projects for AITS which includes ITPC and internal projects. This guidance should be utilized for scheduling or resolving conflicting resource needs. This information is used for internal project decisions and is not included in this report.

Staffing and Time

- Budget and expenditures: This metric provides a monthly summary report of budget vs. actual. It also provides a monthly high-level summary report for senior PA leadership detailing operating budget, current month expenditures, YTD expenditures & obligations/expenditures, percent of budget expended, and budget balance available; supplemental report provides explanation of and an action plan for negative balances. This metric is available from AFM upon request