

# AITS Metrics – FY 2011

## Administrative Information Technology Services



UNIVERSITY OF ILLINOIS  
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

# 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.

# Table of Contents

---

## ADSD Metrics

Hours per major upgrade for ITPC projects closed in FY10 and FY11	2
Hours per project by functional area (ITPC, AITS internal, etc.)	2
Hours per project by type (ITPC, AITS internal, etc.)	3
# of projects closed by functional area by fiscal year (ITPC, AITS internal, etc.)	3
# of projects closed by type by fiscal year (ITPC, AITS internal, etc.)	4
Systems count	4
TAM/ESC work request survey overall average by month	5
Enterprise objects used by month	5
Enterprise object usage by applications by month	6
Active DBs	6
# of host servers by month	7
# of active databases and host servers by fiscal year	7
Volume of data in TBs by fiscal year	8
ESC security requests processed by quarter	8
ESC security requests processed by fiscal year	9
SunGard service requests by quarter	9
Hours spent by the Departmental Systems team on supporting departmental systems by fiscal year	10
# of issues opened by system in QA tool	10
# of issues closed by system in QA tool	11

## COE Metrics

Banner Self Service availability by month	12
Banner Self Service availability by fiscal year	12
Banner Self Service sessions by month	13
Banner Self Service usage by fiscal year	13
Backup storage by data center by fiscal year	14
Allocated configured capacity in TBs	14
Banner patches, upgrades, and modifications fiscal year totals	15
Average number of Service Desk cases closed by AITS by month	15
Banner change request CI selections	16
Non-banner Change Request CI Selections	16
AITs weekend days worked	17
COs by Change Category by Month	17
Changes by month with CCA approval time to Implementation	18

Change Orders not Successful	18
Change Order Type by Month – Major High/Normal, Normal High/Normal	19
Change Order Type by Month – High/Normal Priority, Total All Types	19
Change Request Lead Times – Successful Emergency/Pre-Approved	20
Change Request Lead Times – Successful Major/Normal	20
Change Requests Submitted	21
Late Rollouts	21
Total Changes in Weekend Rollouts	22
Weekend Rollout Related Outages	22
Average # of Changes During Weekend Rollouts	23
Average number of broker connections per month	23
Messages Received and Delivered by Fiscal year	24
Messages available by fiscal year	24
Sync message consumption	25
Total Sync Messages by Fiscal year	25
Problems reported in USD	26
% of tickets closed by Service Desk by month	26
% Help Desk and Operations Center abandoned calls by month	27
Avg wait times in seconds by month	27
Total batch requests by fiscal year	28
AppWorx chains executed by fiscal year	28
Equipment supported by department by fiscal year	29
Age of equipment supported for FY11	29

## DS Metrics

BI/DW Work Requests by Type	30
BI/DW Access Requests	31
BI/DW Support Cases Closed	31
BI/DW Support Cases Opened by Request Area	32
# of Days 75% BI/DW Support Cases Close Within	32
BI/DW Training	33

## ESA Metrics

Banner access processing errors FY comparison	34
# of unused Banner accounts by fiscal year	34
Security Service Desk tickets closed by fiscal year	35
Comparison between ViewDirect reports available and used by month	35
Security email access requests by fiscal year	36
Security other email requests by fiscal year	36

SECAPP requests for Banner, iBuy, and UiERA by fiscal year	37
Average hours to complete and approve SECAPP requests by fiscal year	37
# of notifications sent to USC's by fiscal year	38
# of unused ViewDirect accounts by month	38
Total security requests by month	39
Total security requests by fiscal year	39

## **ITPC Metrics**

ITPC project priorities as of 7/1/2011	40
Current and projected financials	41
ITPC funding vs approvals vs spending – To date and Projected	41
ITPC-AITS Resource Projection FTE distribution by function as of July 2011	42
Project resource projections for major initiatives as of July 2011	42
Completed ITPC projects by fiscal year	43
% of projects on track for budget by month	43
Average % of projects on track for budget by fiscal year	44
% projects on track for schedule by month	44
Average % of projects on track for schedule by fiscal year	45
Work request hours expended by fiscal year	45
Work requests closed and outstanding by fiscal year	46
Average hours per work request by fiscal year	46

## **PMO metrics**

Count of unique metrics provided to stakeholders	47
# of points of scheduled communication with the University	48
ITPC Project engagement by quarter	48
% of projects surveyed for stakeholder satisfaction	49
# of classroom training sessions offered	49
Project performance by quarter	50
Project performance by fiscal year	50

## **Staffing and Time Metrics**

AITS hours of effort for FY11	51
AITS percentage of overall effort by fiscal year	52
FTE's by department	52
COE time summary	53
ADSD time summary	53

Top 10 tasks for AFM	54
Top 10 tasks for ESA	54

## **Metrics Not Reported**

ADSD	55
COE	55
ITPC	55
Time and Staffing	56

# AITS Metrics

1

FY11

AITS FY11 Metrics

7/1/2011

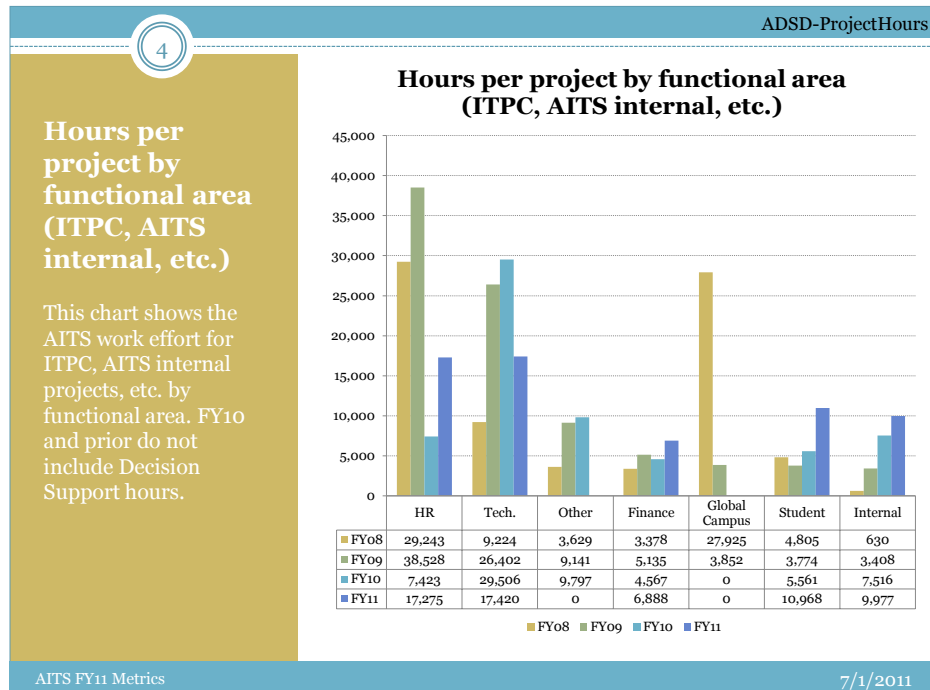
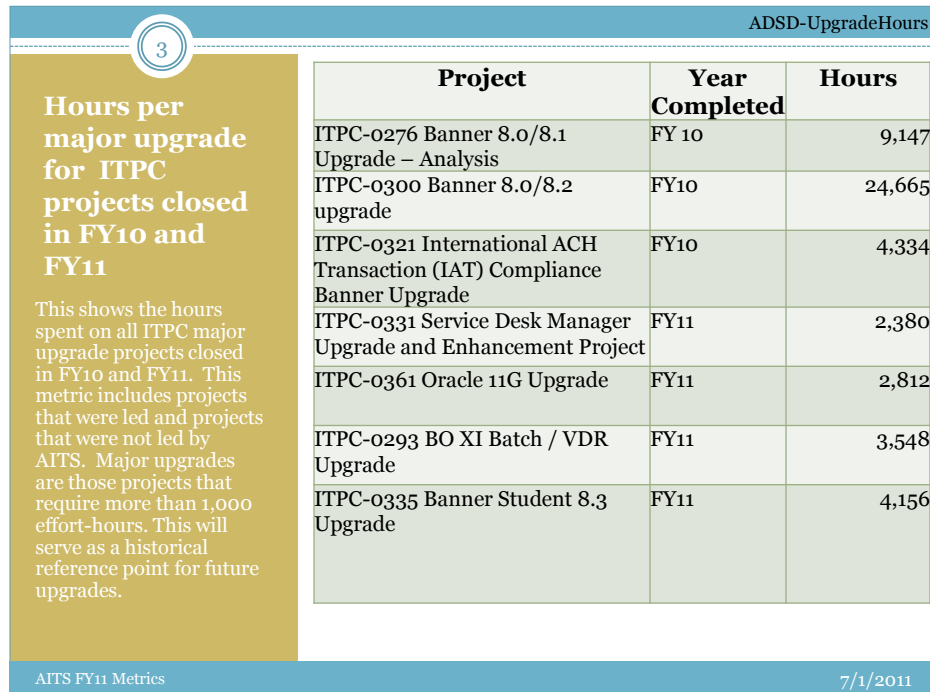
# ADSD Metrics

2

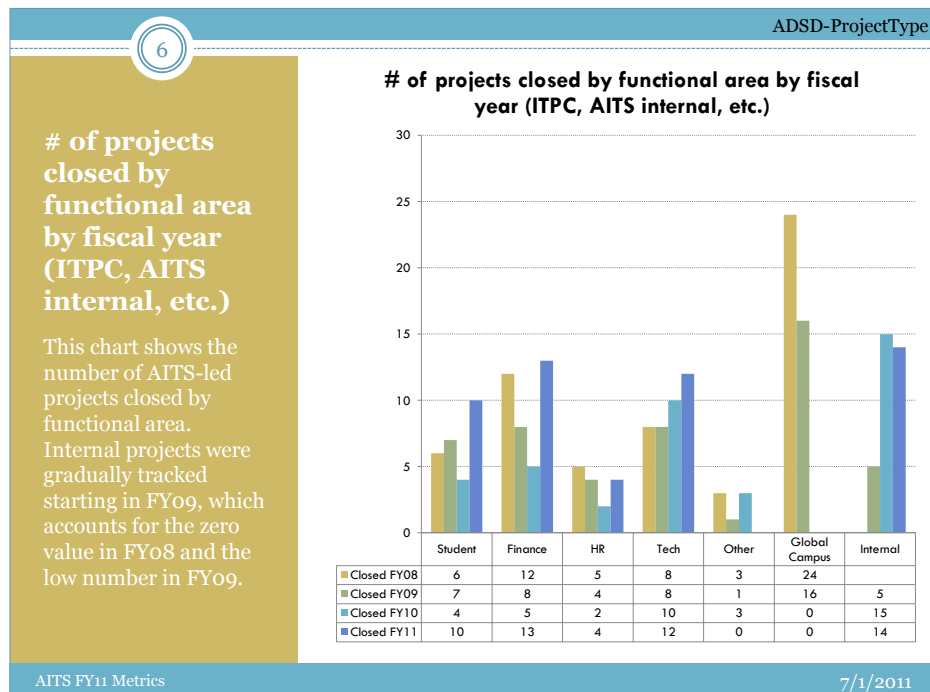
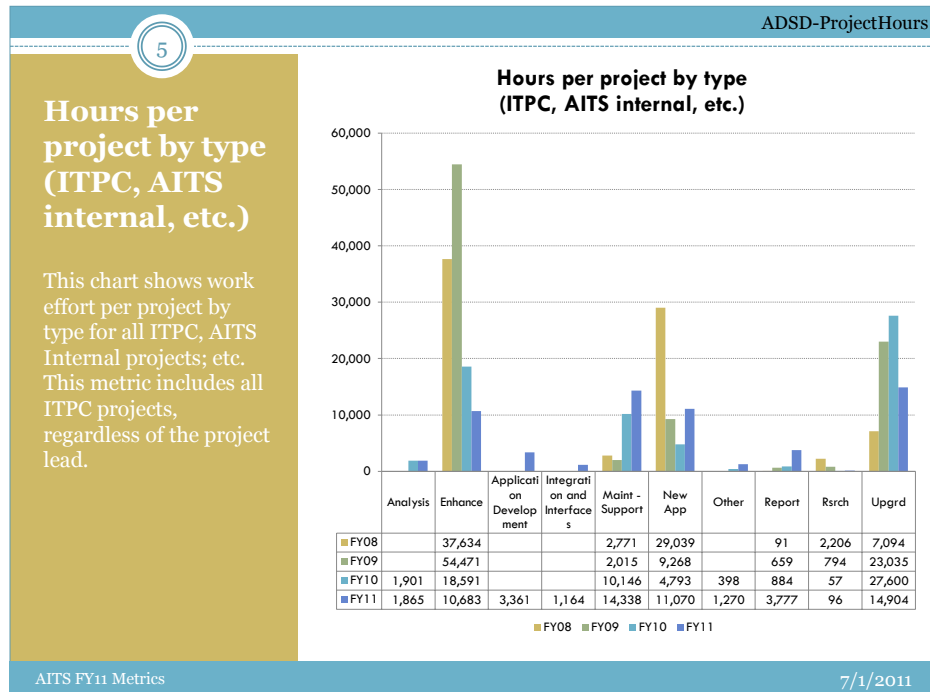
FY11

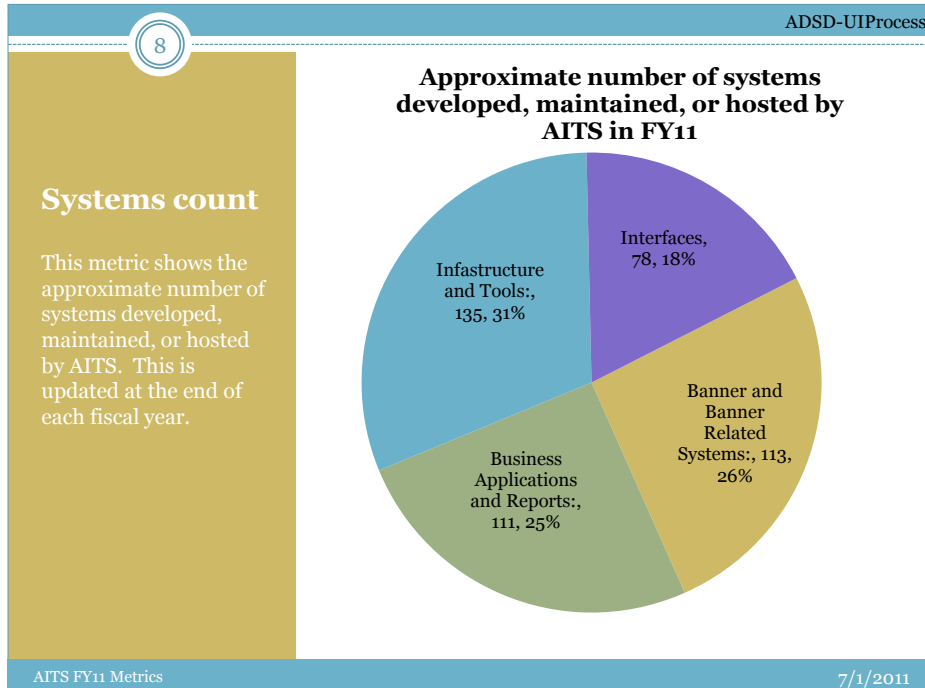
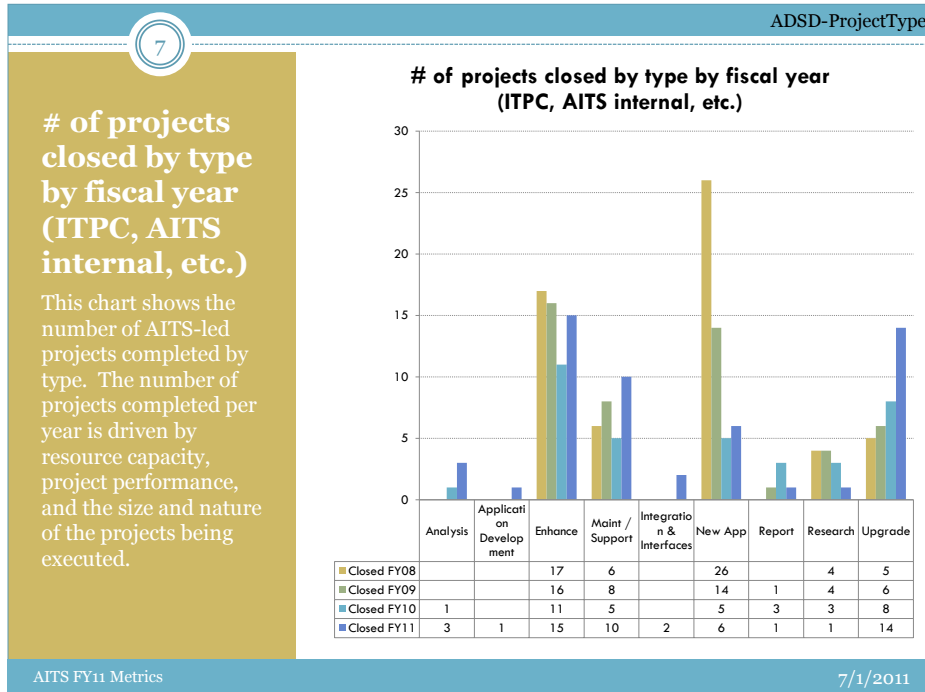
AITS FY11 Metrics

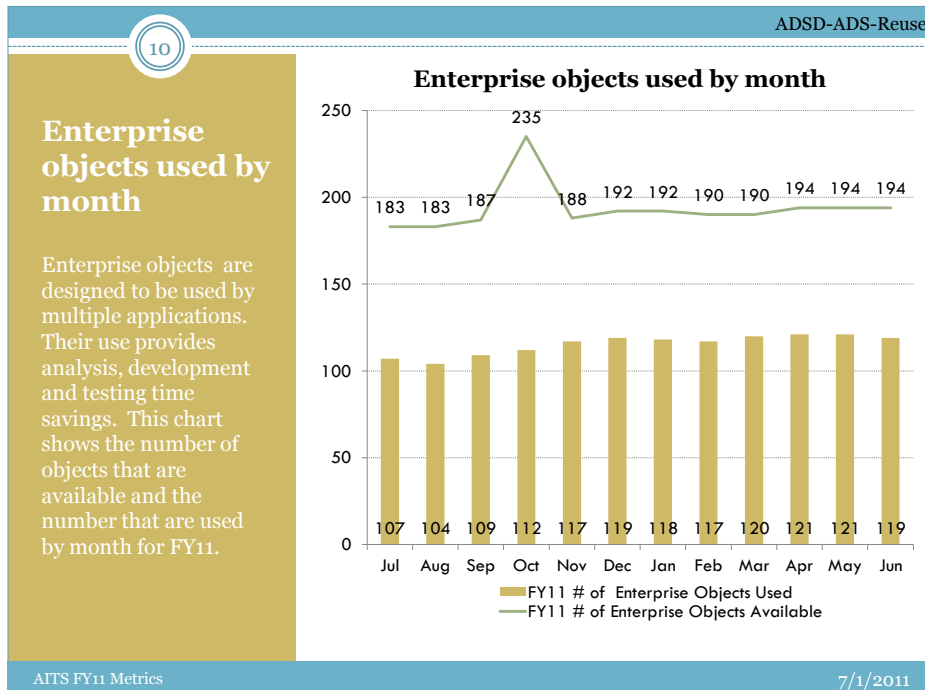
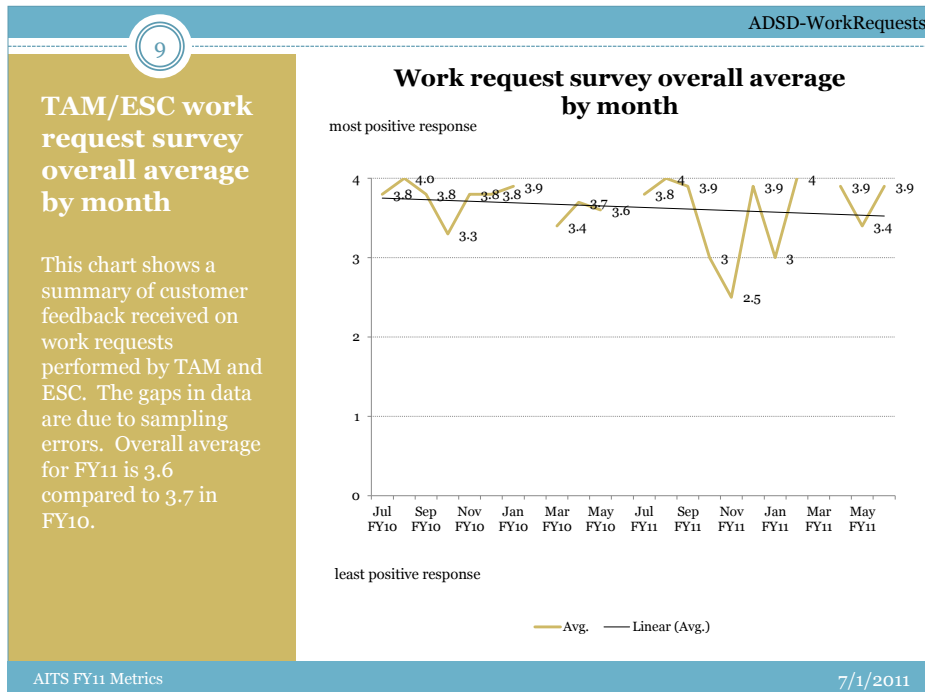
7/1/2011

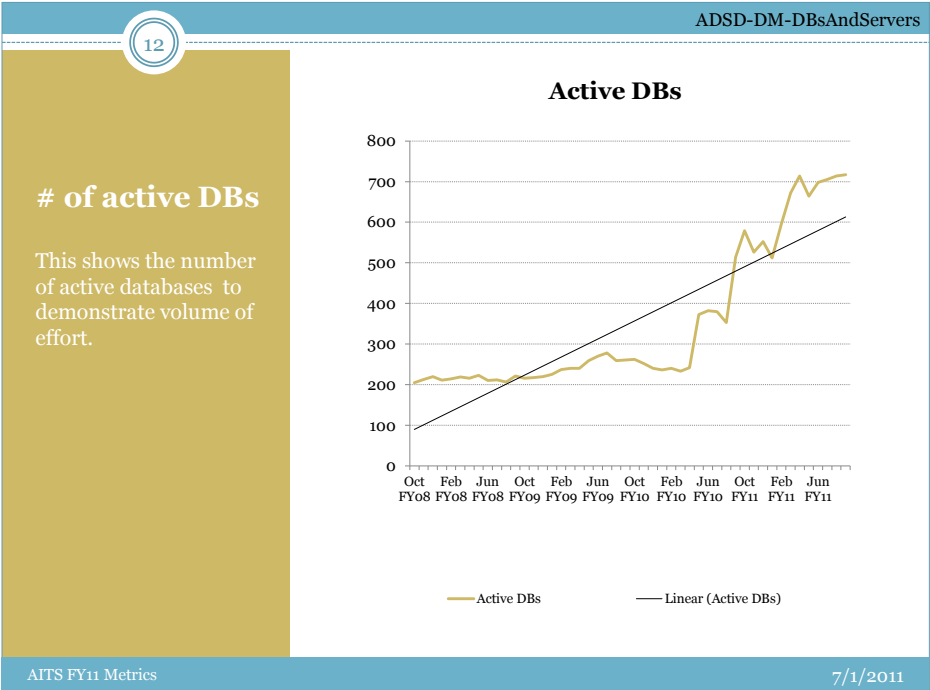
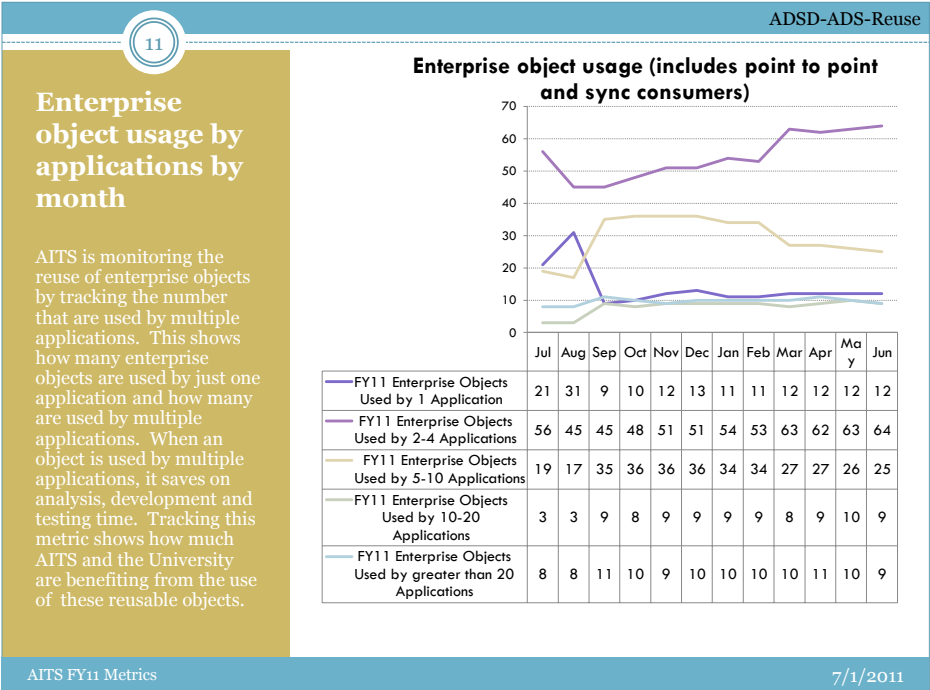


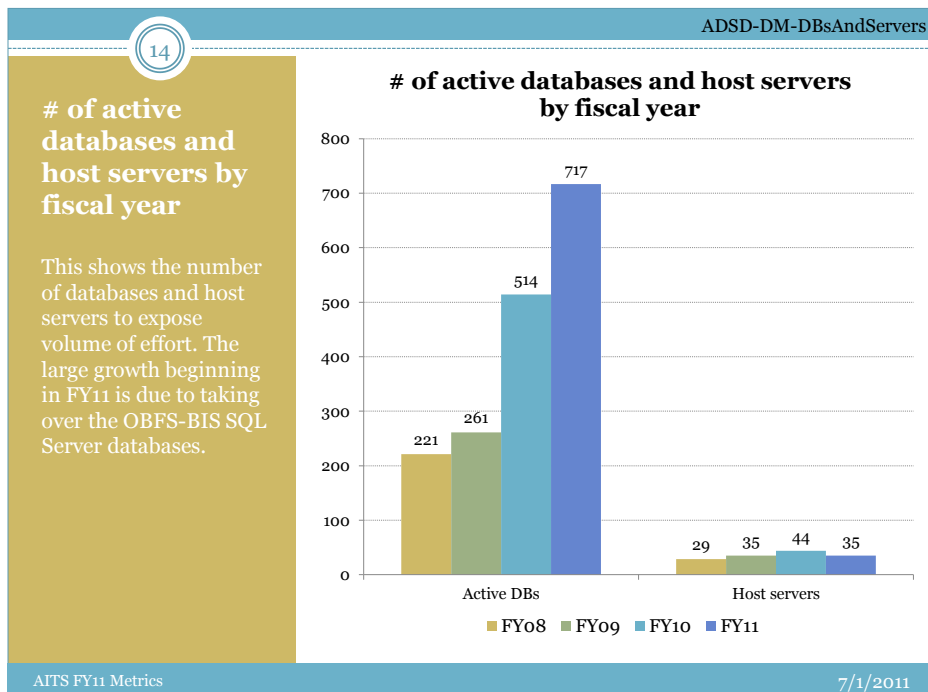
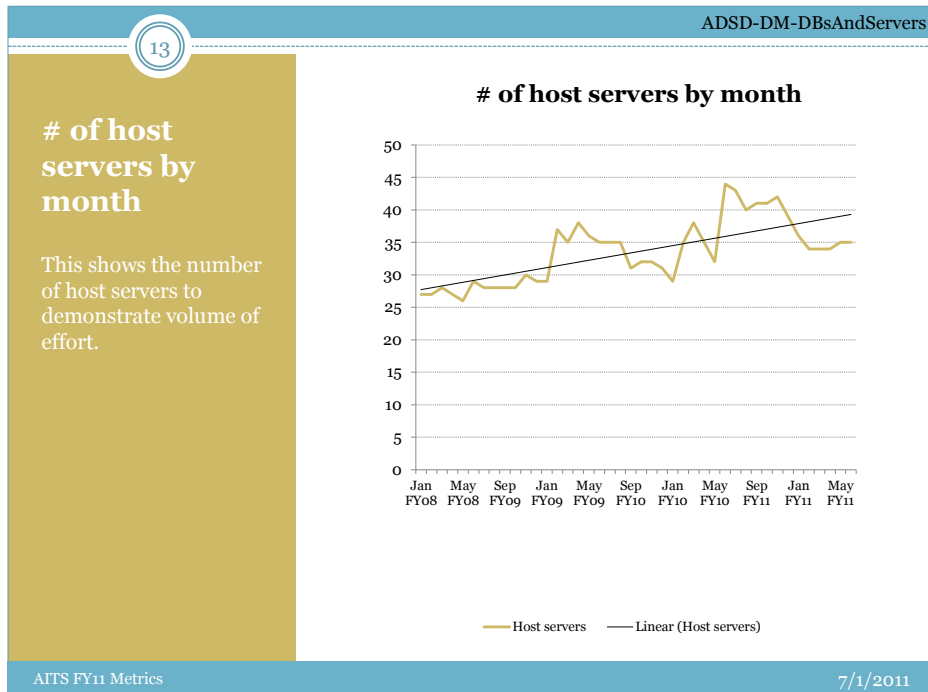


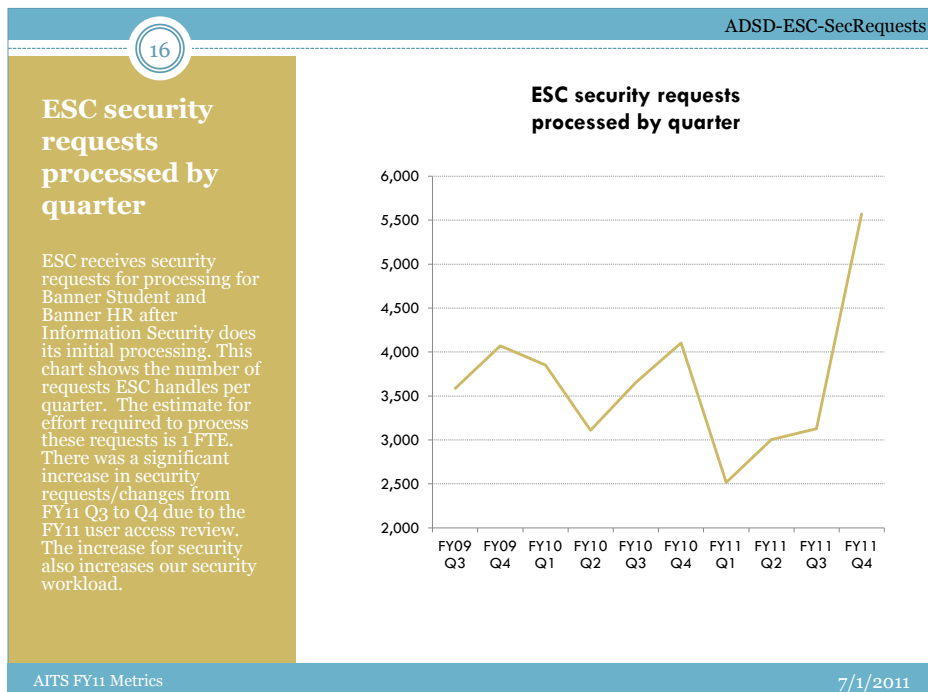
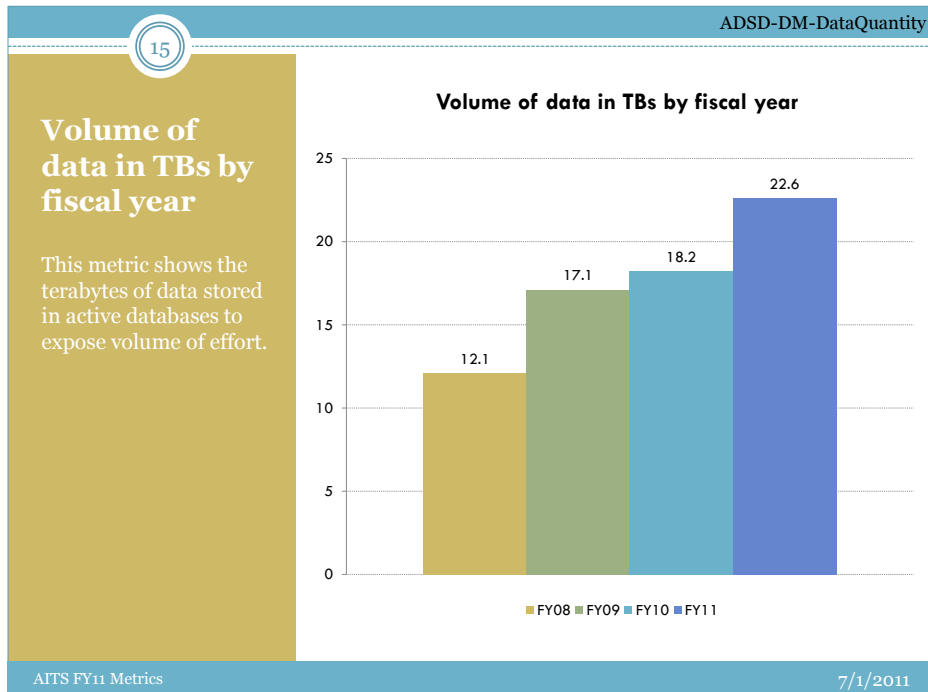


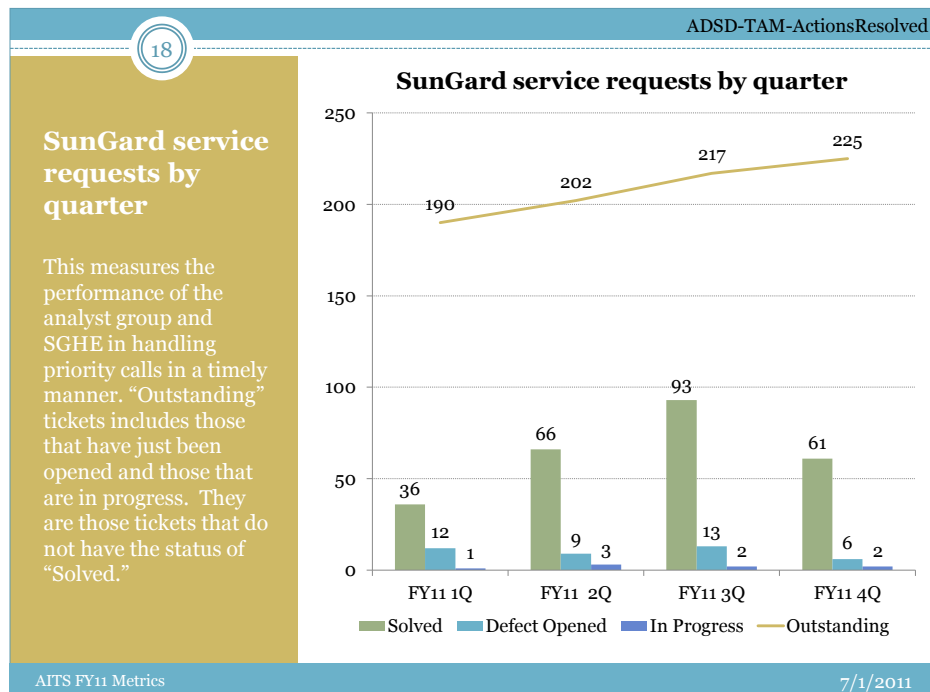
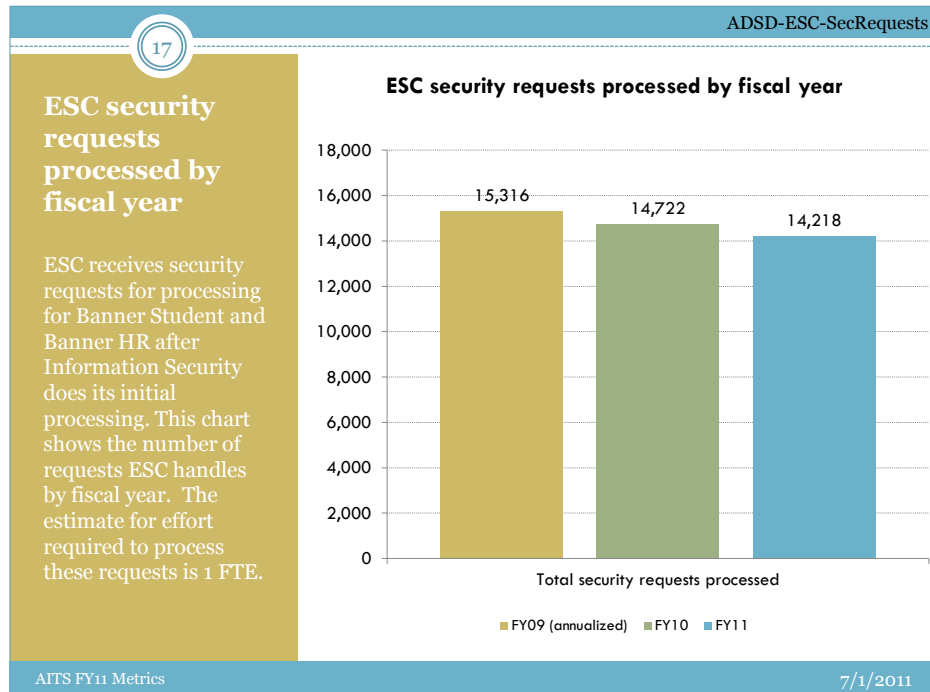


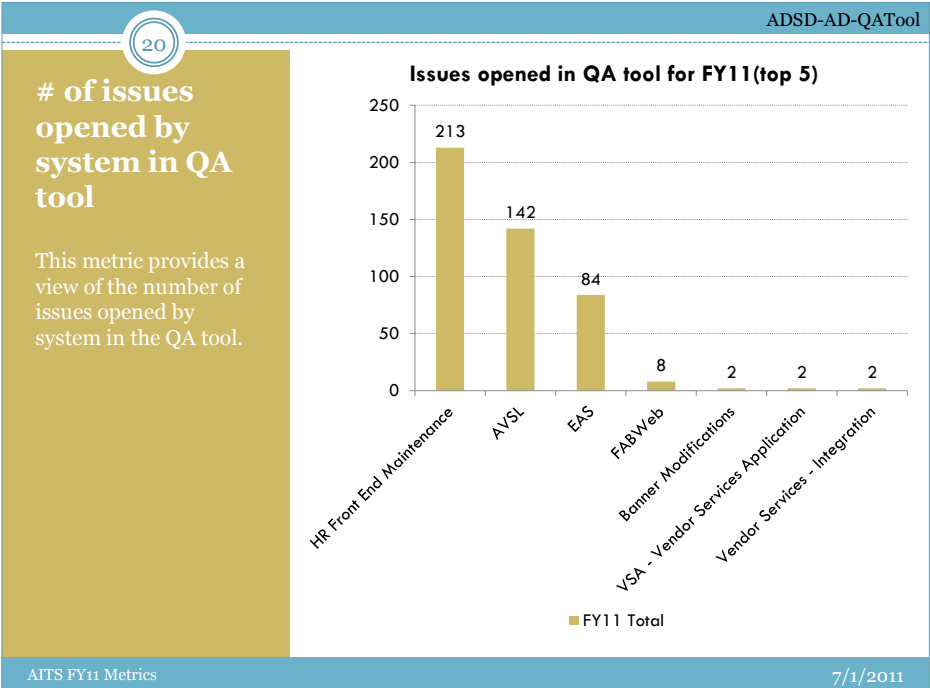
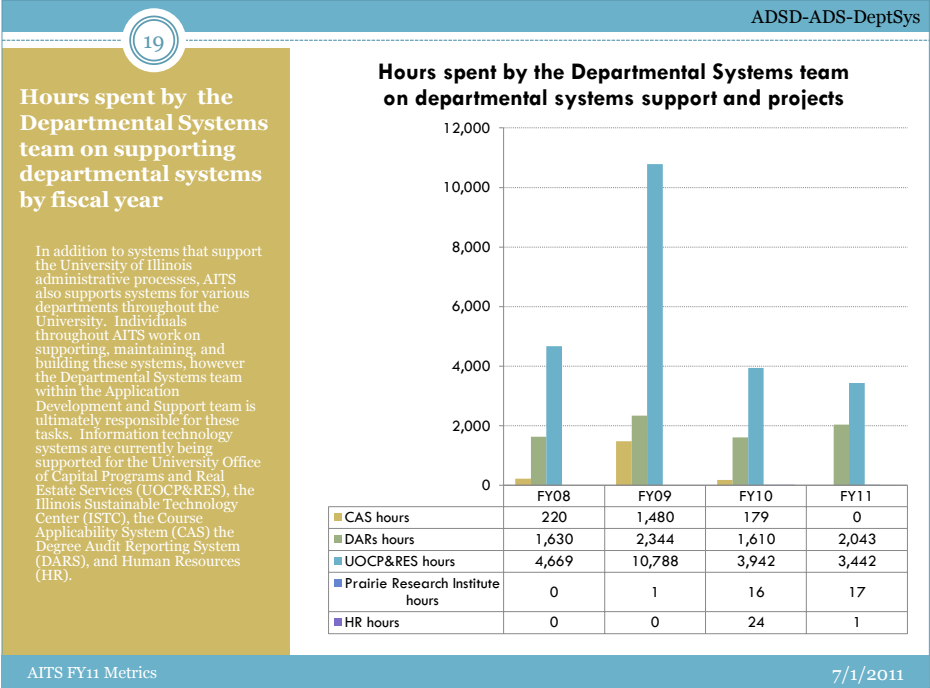




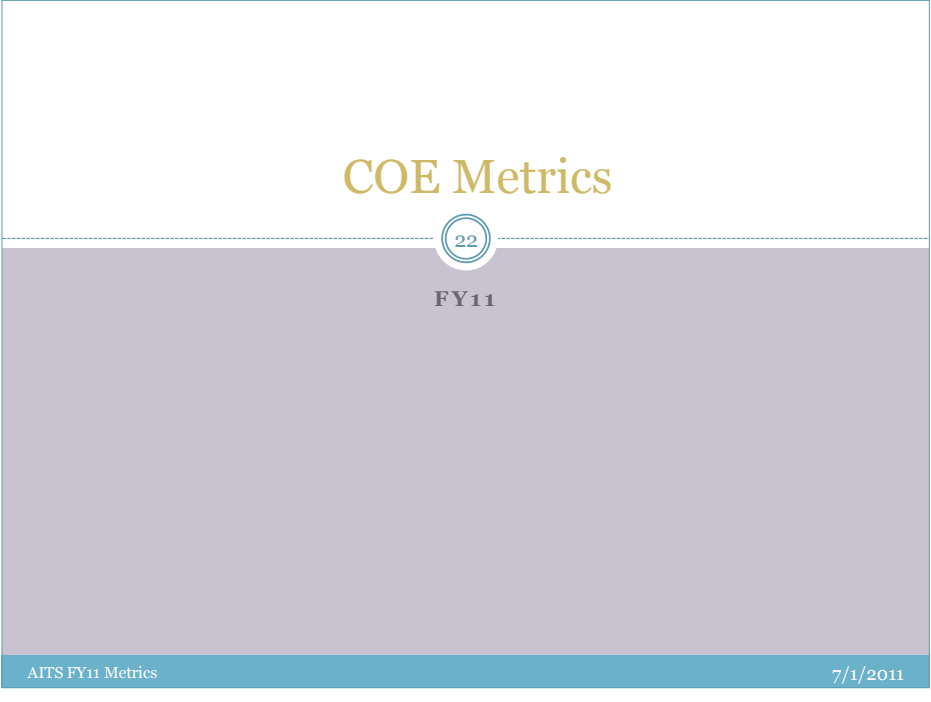
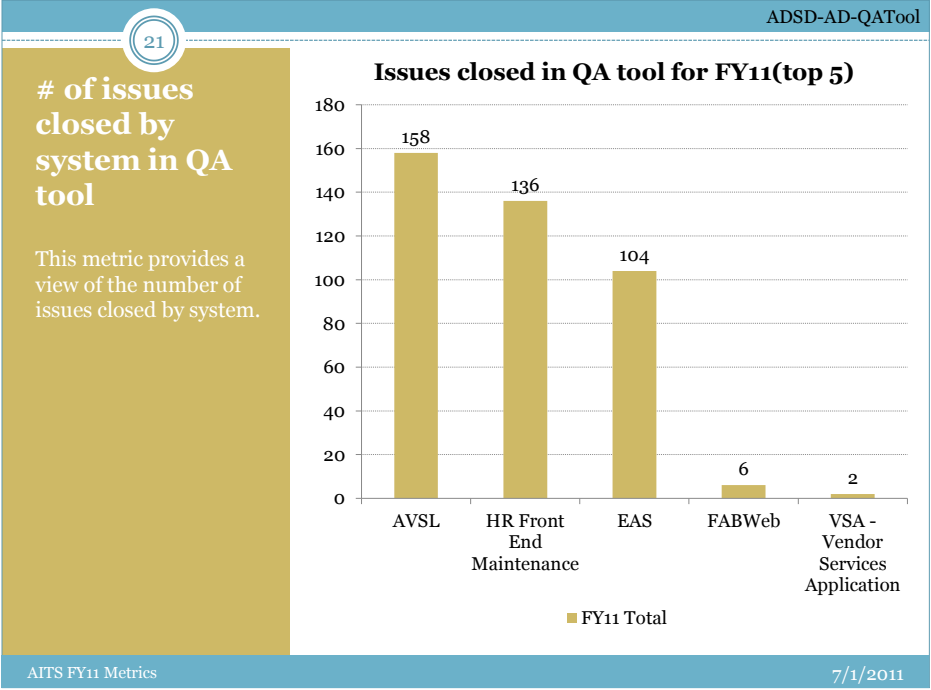


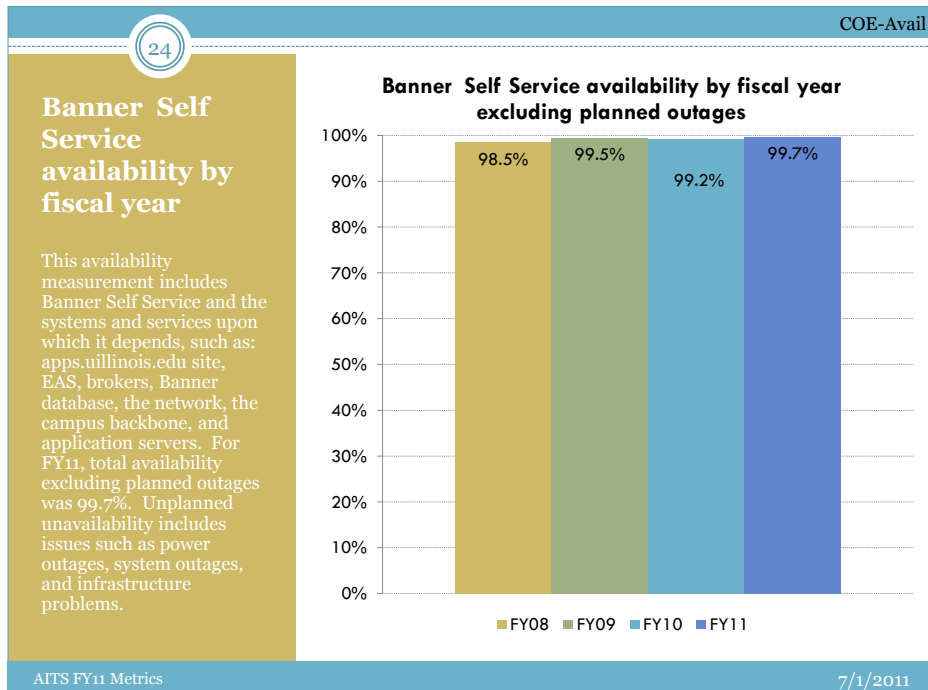
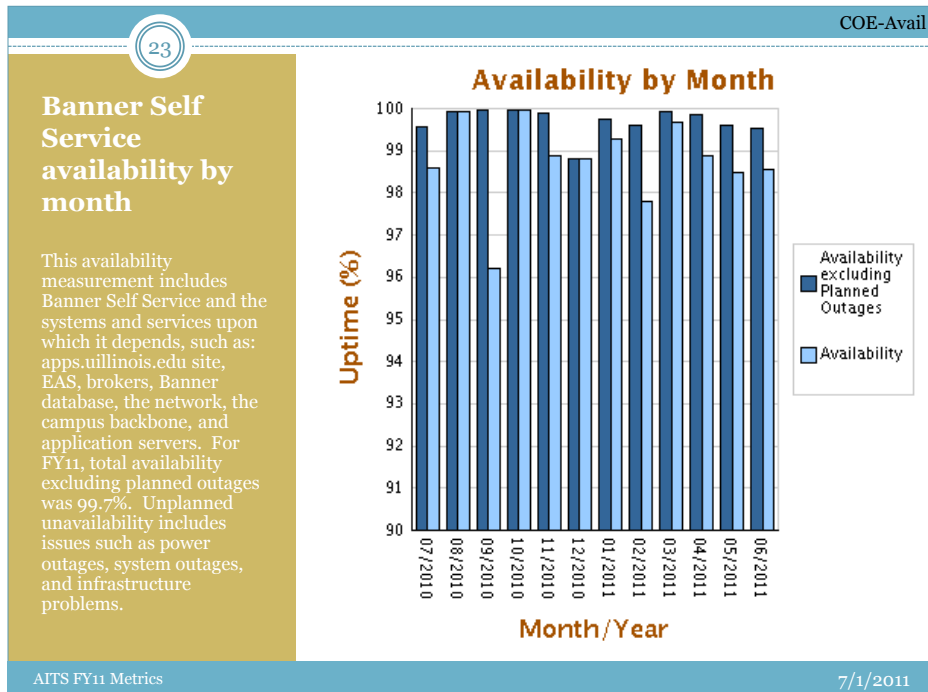


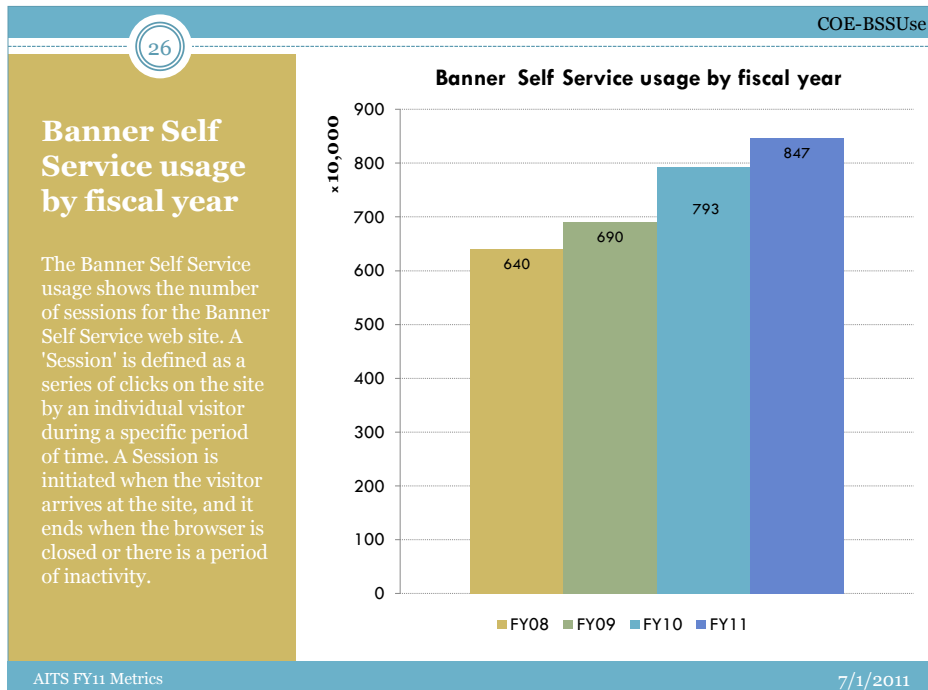
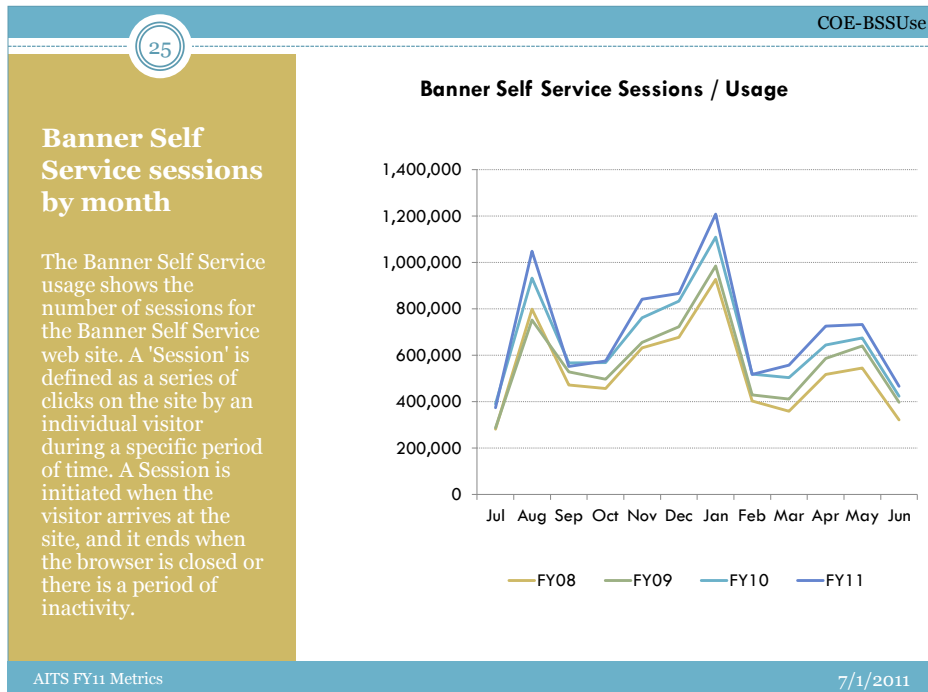


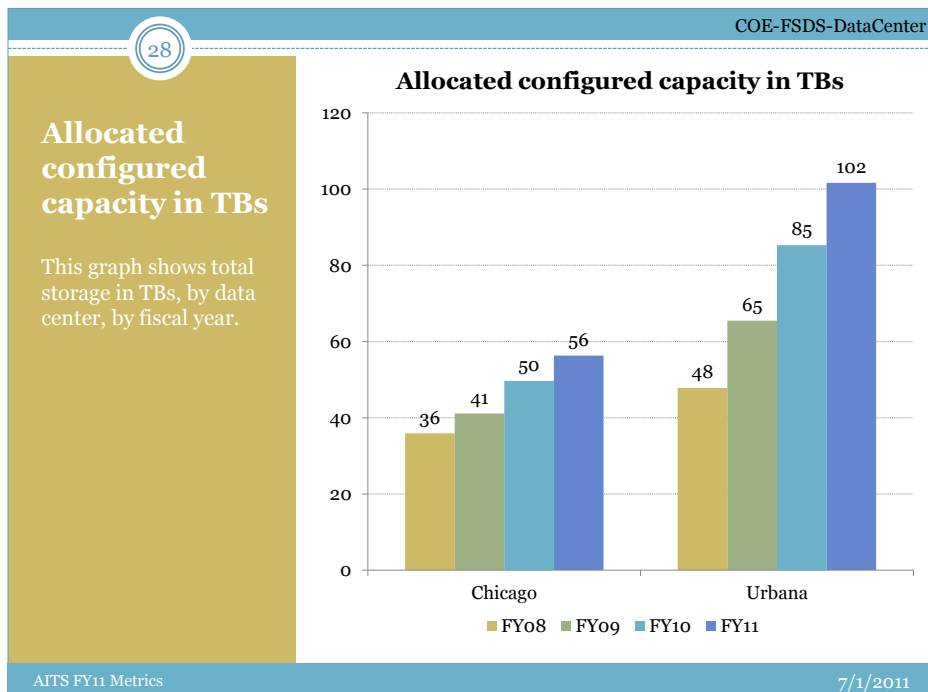
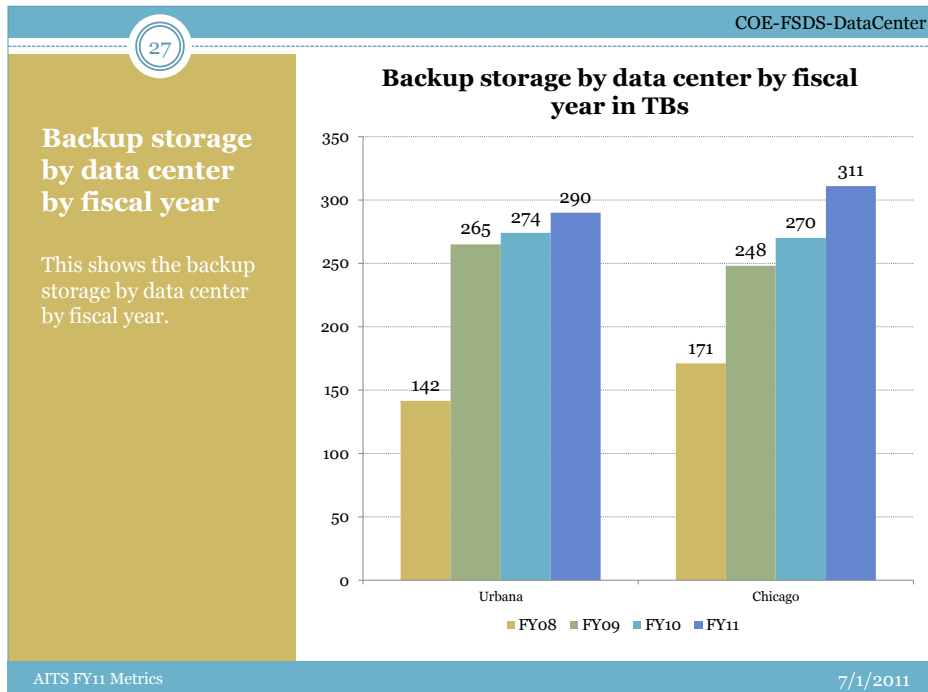


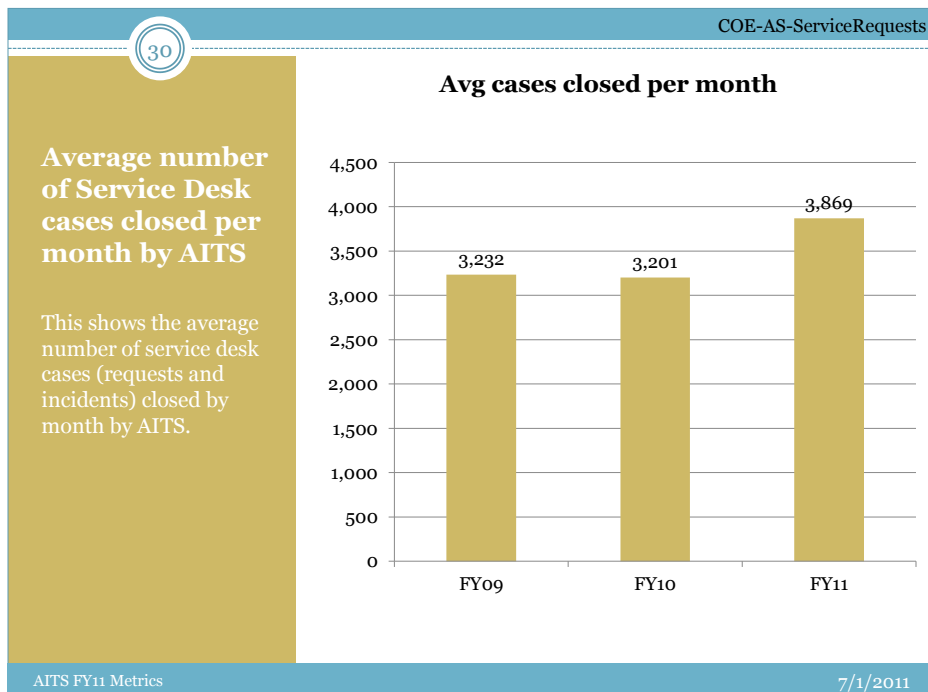
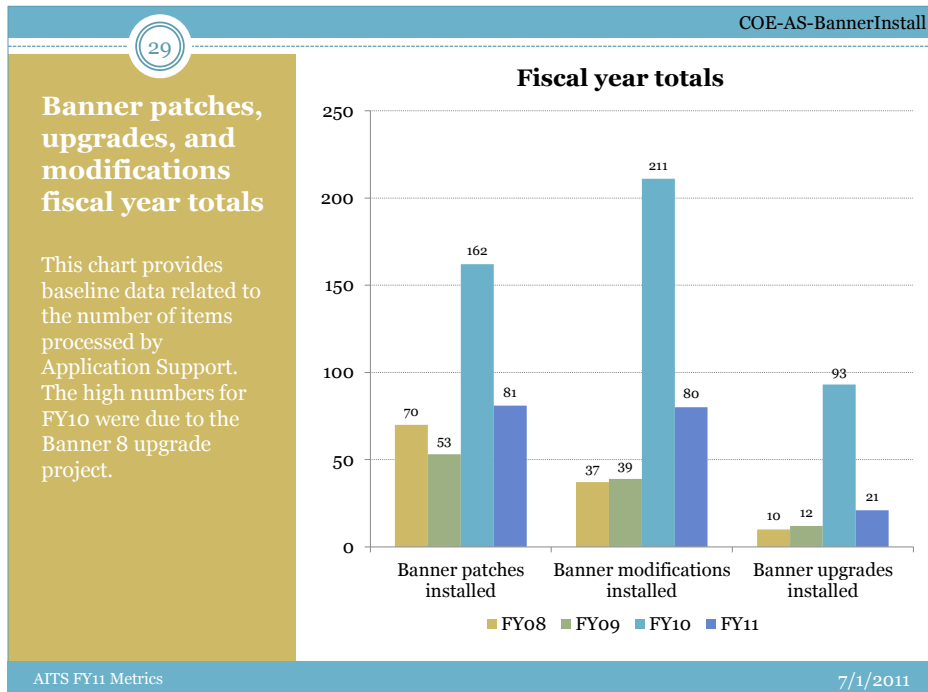












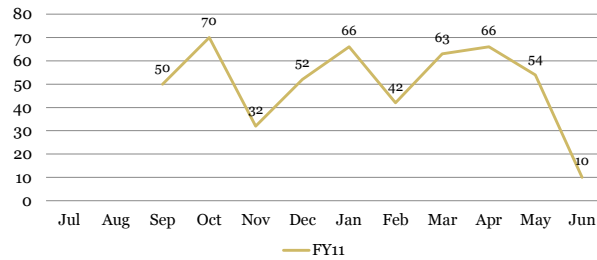
31

## Banner CR CI Selections

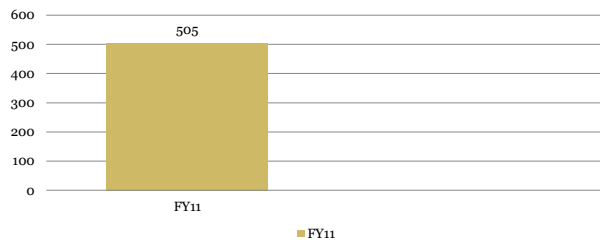
## Banner change request CI selections

Monthly and Total counts of the number of times that Banner components, Banner databases, or SGHE delivered mods are selected as affected CIs for change requests. A new change management system was implemented in late August, 2010, resulting in different metrics being collected. No equivalent data exists for changes in July, August or previous fiscal years.

### # of Banner Changes by Month FY 11



### Total # of Banner Changes by year



AITS FY11 Metrics

7/1/2011

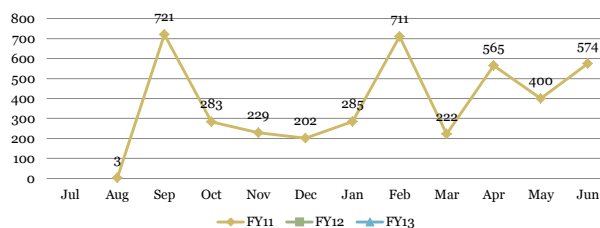
32

## Non-Banner CR CI Selections

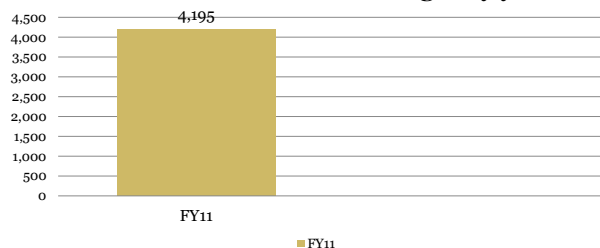
## Non-banner Change Request CI Selections

Monthly count of the number of times that non-Banner related CIs are selected as affected CIs for change requests. A new change management system was implemented in late August, 2010, resulting in different metrics being collected. No equivalent data exists for changes in July, August or previous fiscal years.

### Total # of Non-Banner Changes by Month

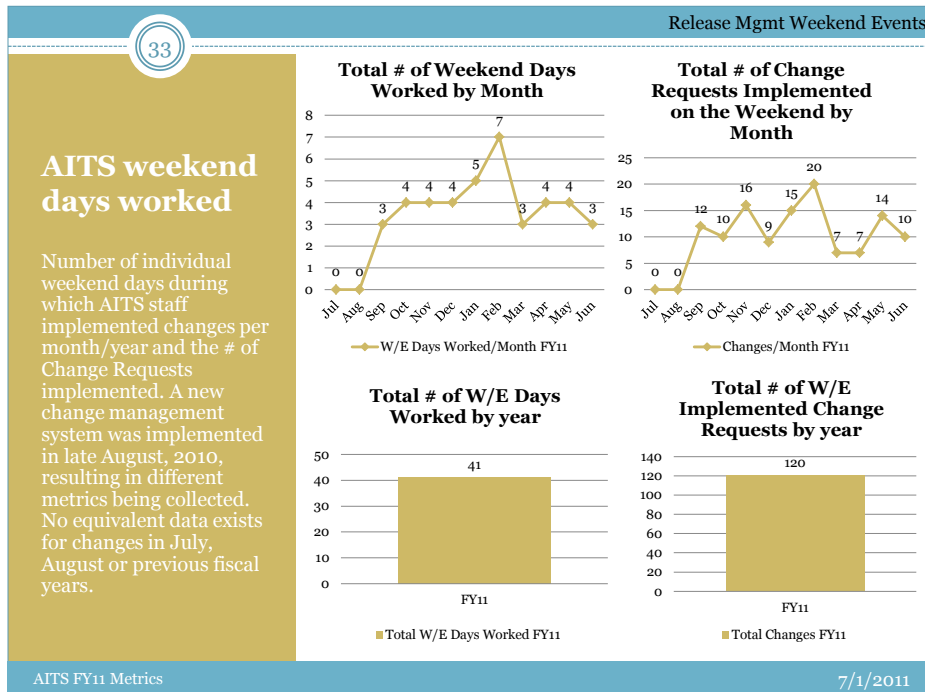


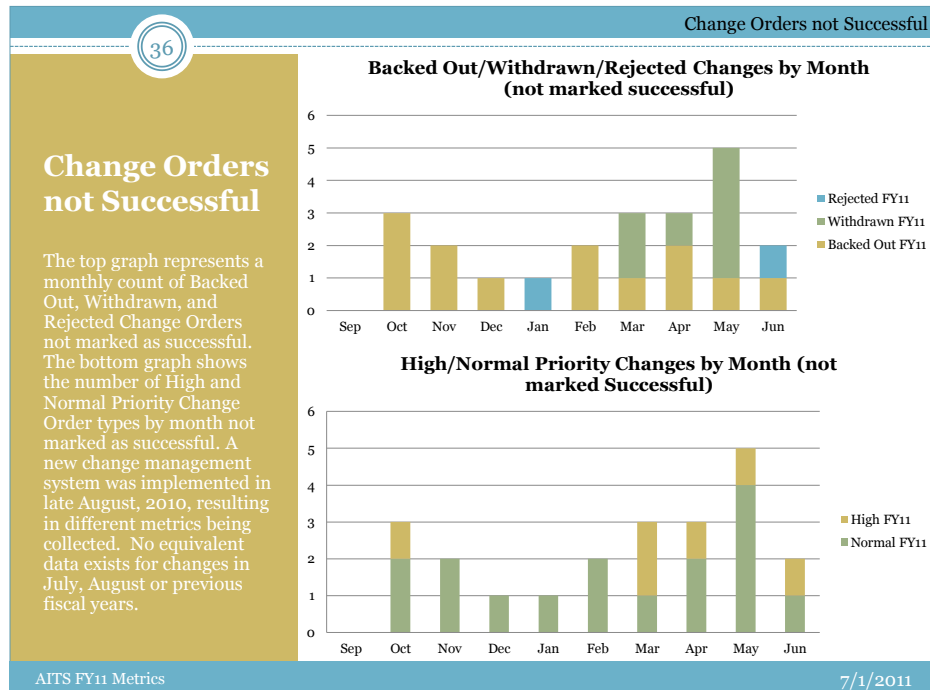
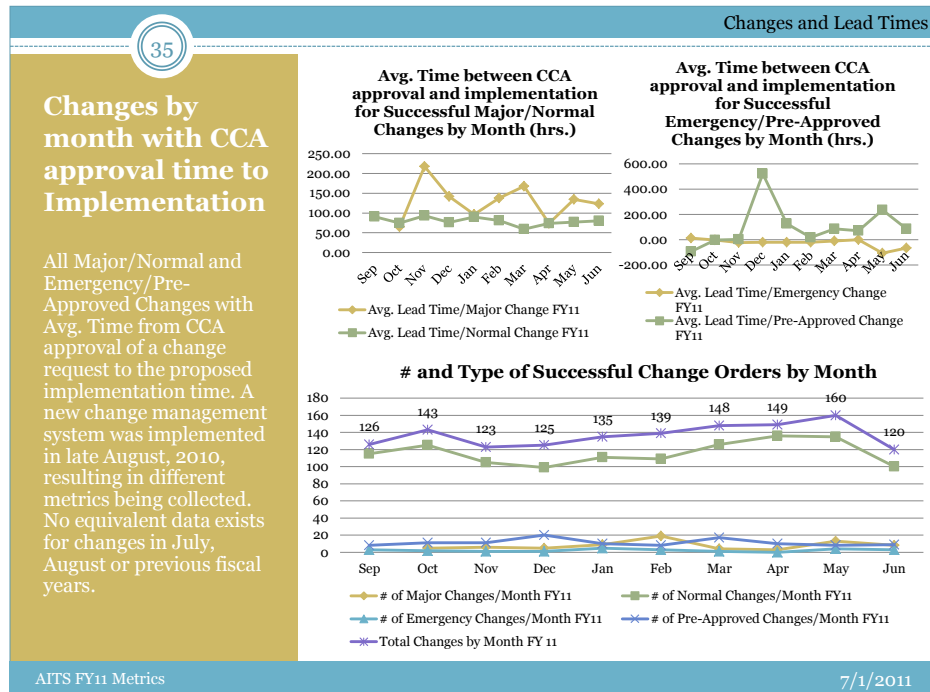
### Total # of Non-Banner Changes by year



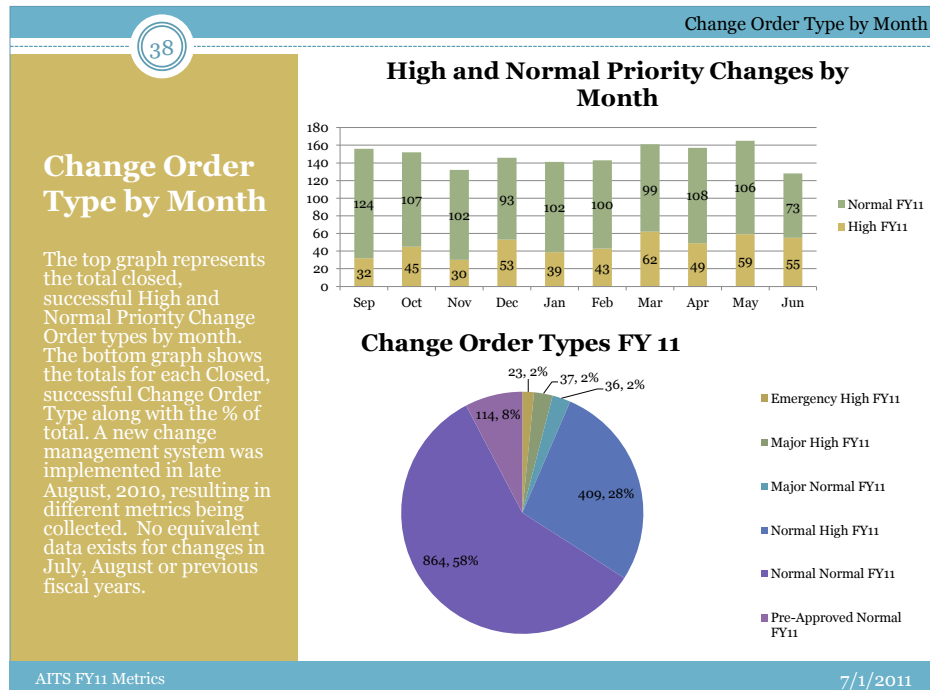
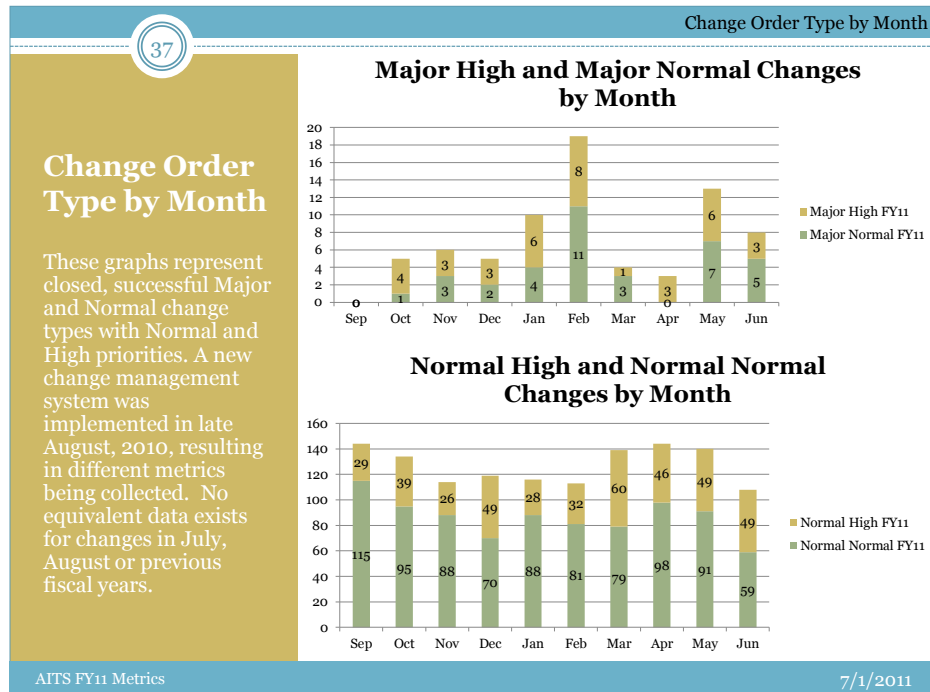
AITS FY11 Metrics

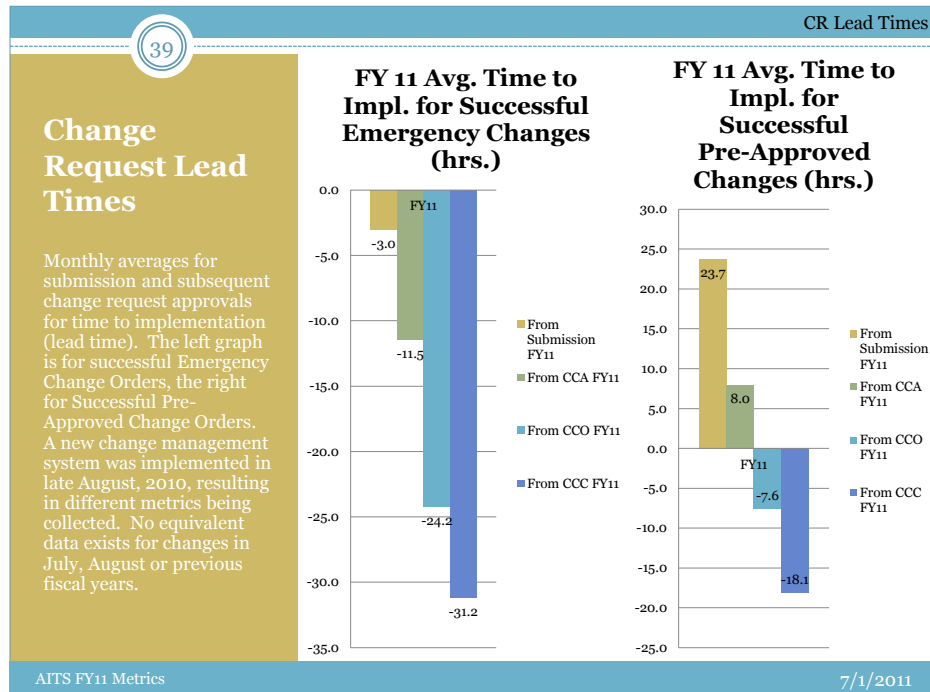
7/1/2011

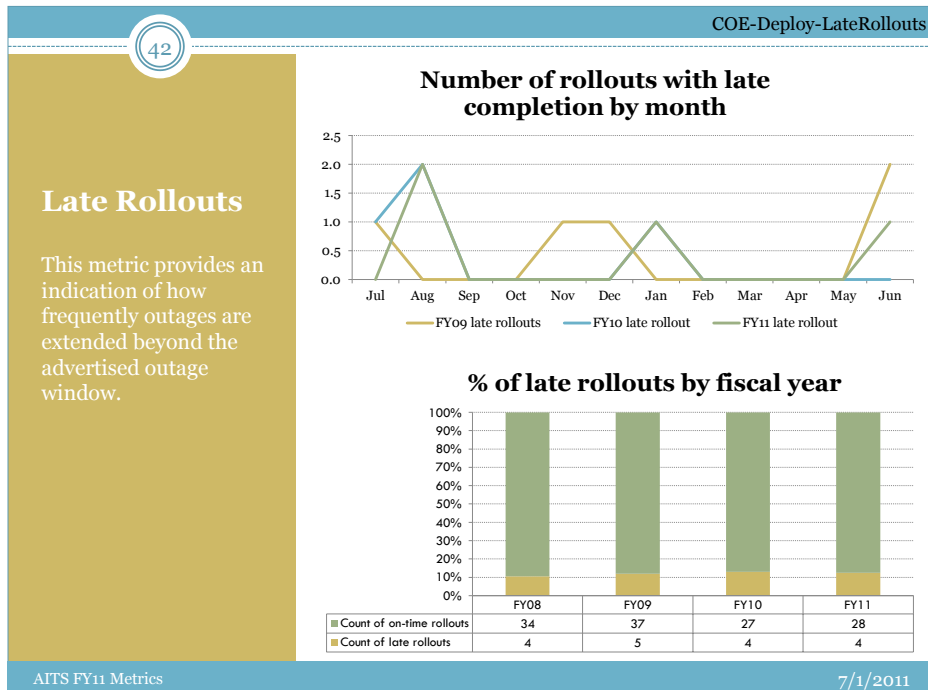
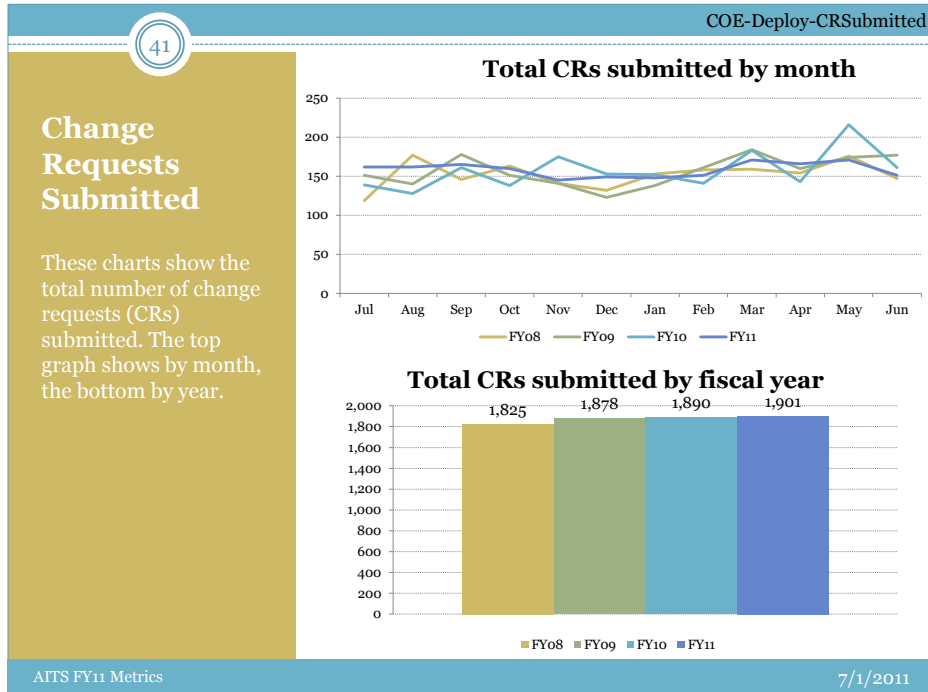


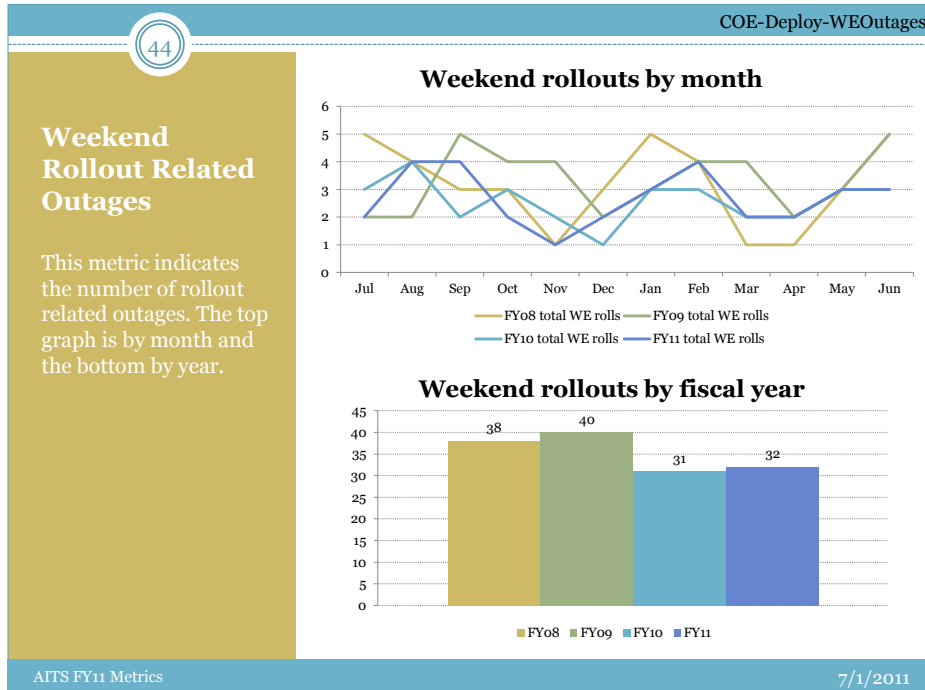
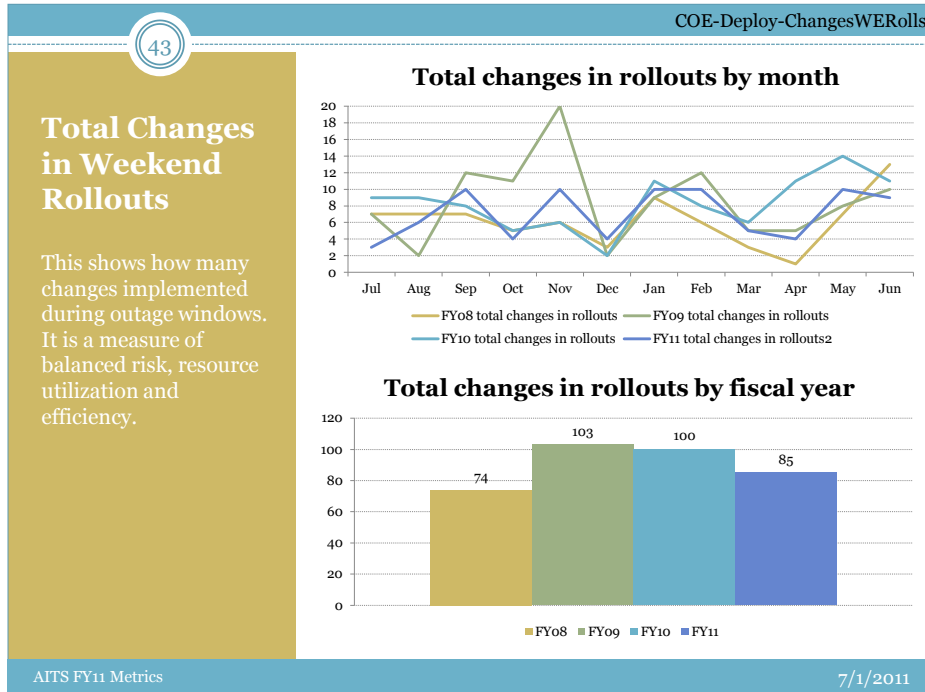


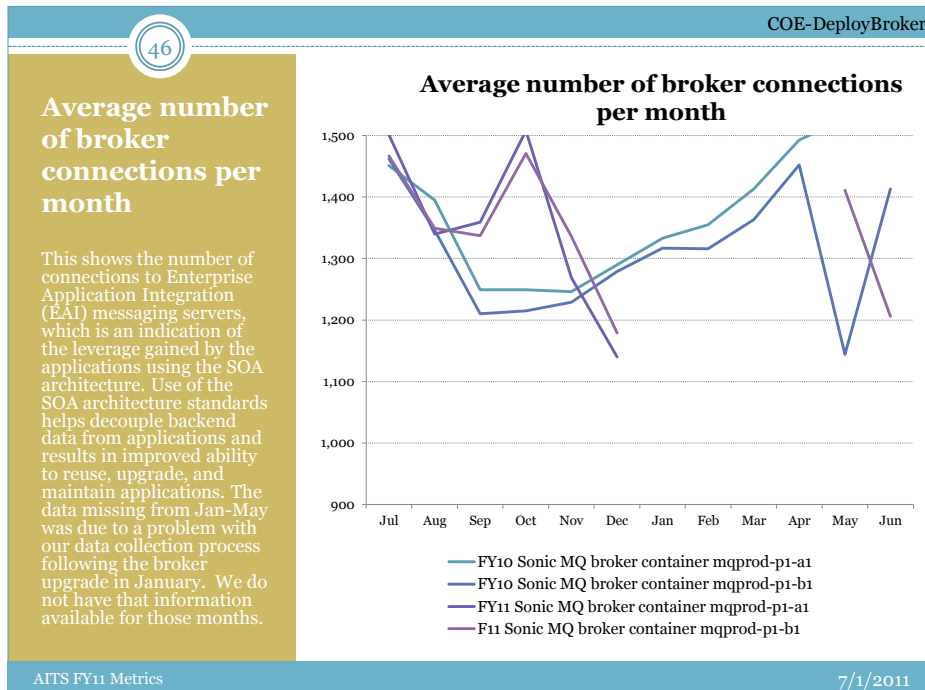
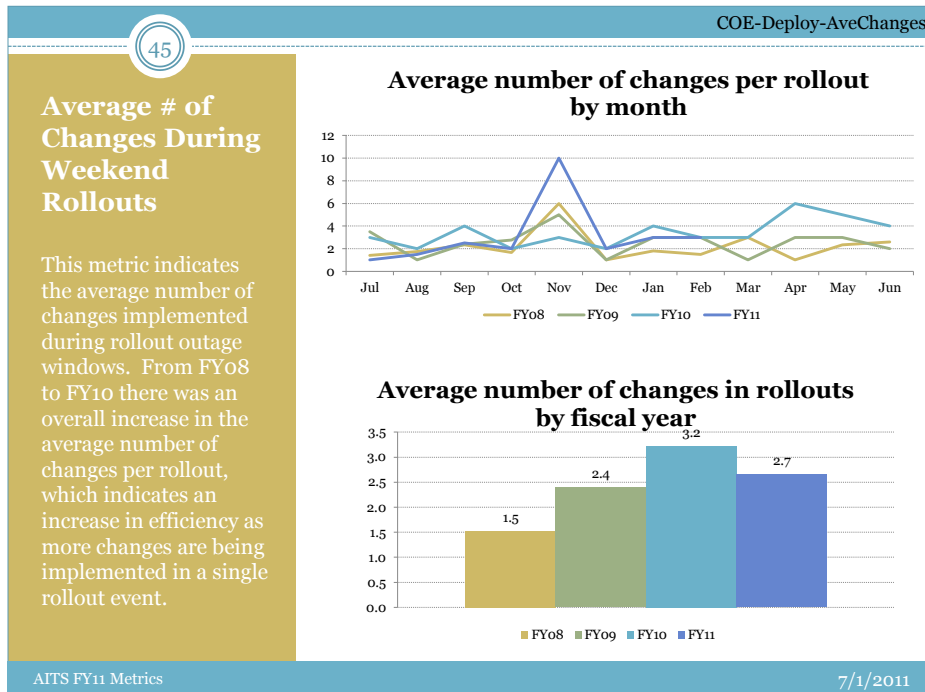


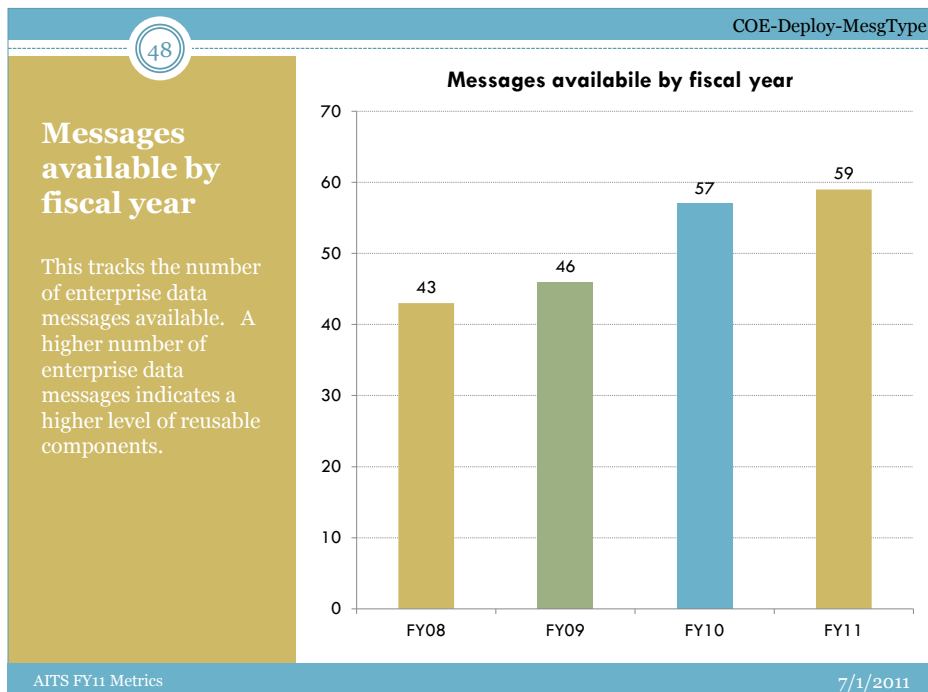
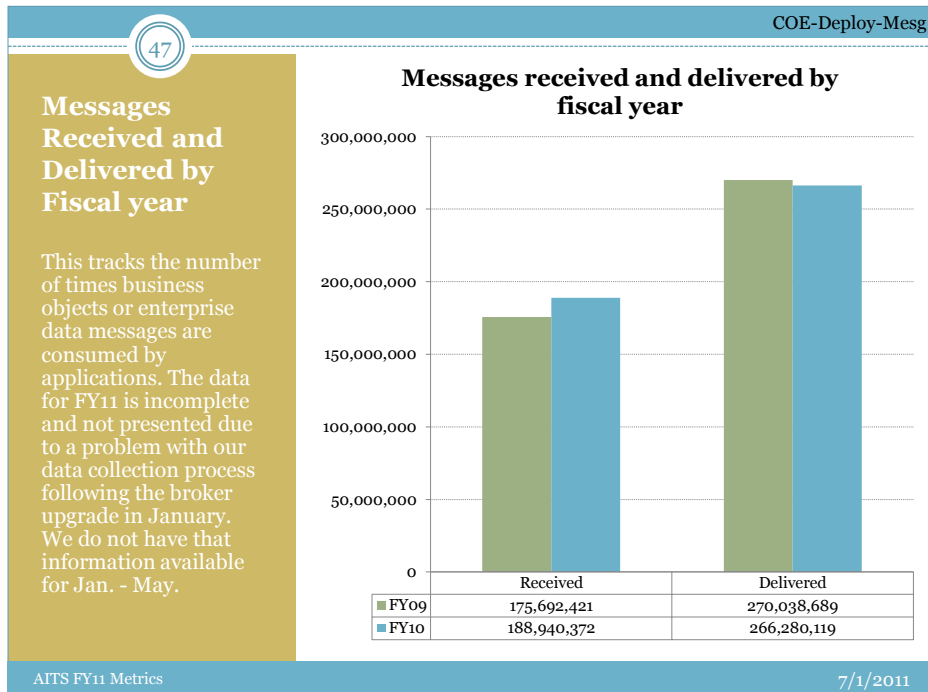










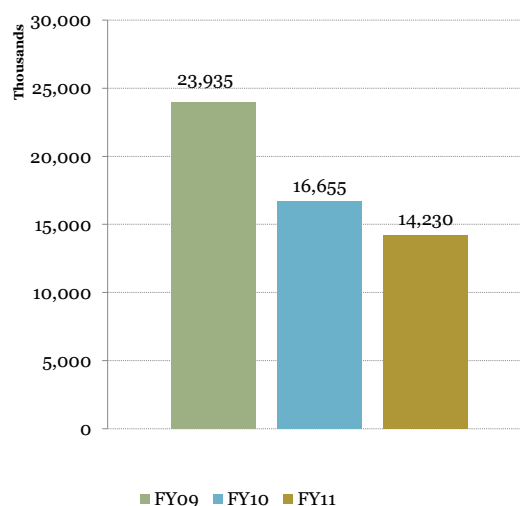


## Sync message consumption

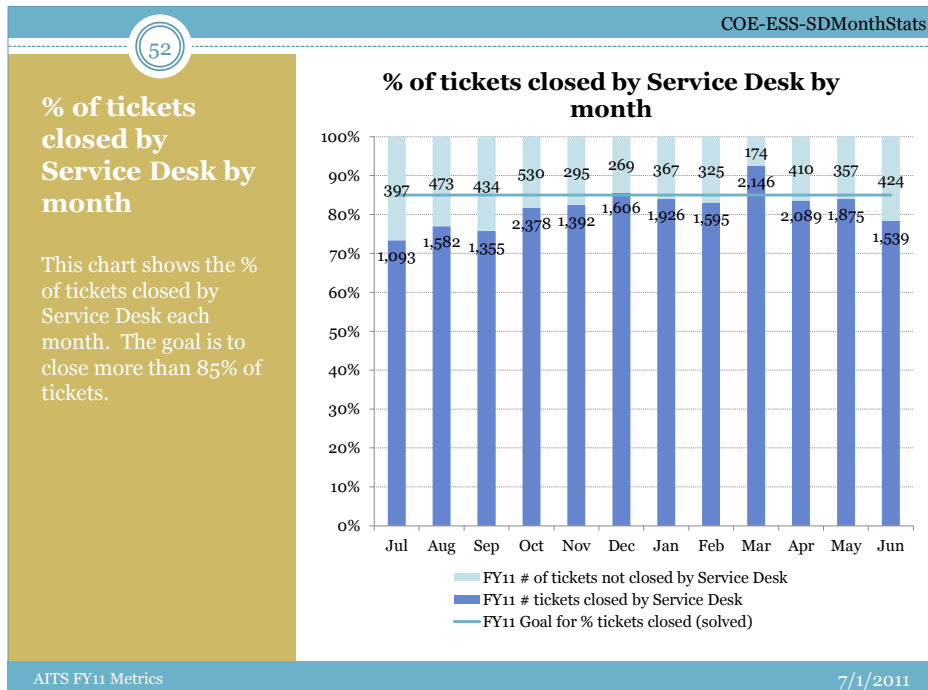
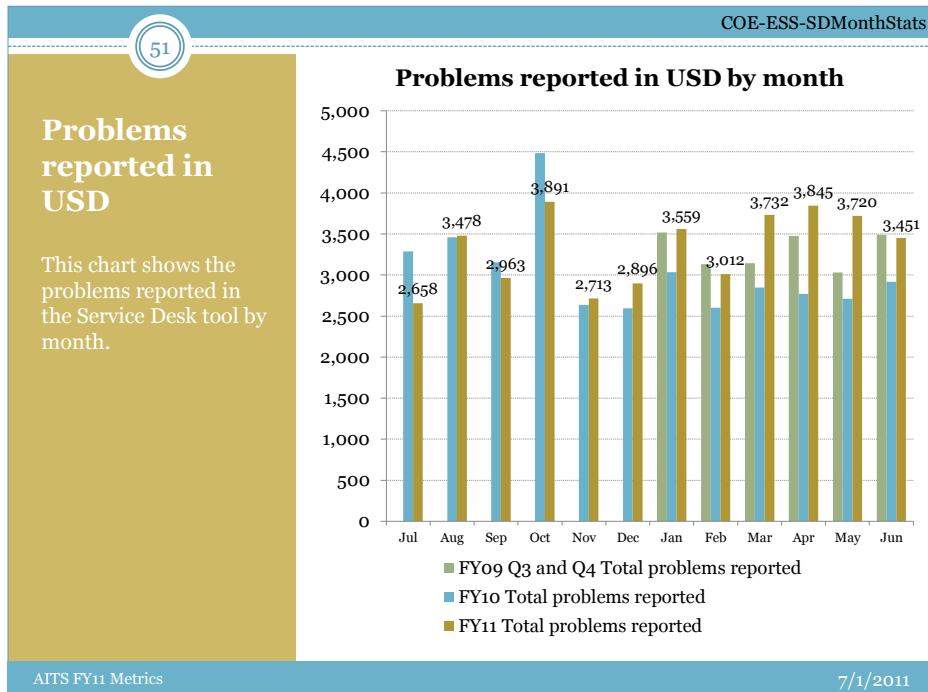
Sync Message Consumption by Type			
Sync Message	FY09	FY10	FY11
AccountIndex	36,732	30,076	30,738
AccountingElement	84,328	25,217	
AdministrativeRollupOrganization	24		
AdmissionsApplication	2,051,196	2,869,736	3,237,297
BaseJob	310,201	385,651	200,714
BasicEmployee	238,643	477,147	345,067
BasicPerson	18,859,828	10,583,461	8,376,280
CollegeOrganization	82	28	34
Commodity	32	15	
DepartmentOrganization	970	2,508	3,627
EnterpriseCode	10,862	7,630	18,775
EnterpriseUser	48,576	54,593	51,116
ExternalAdmissionsApplication	75,463	108,102	4,767
InstitutionalIdentity	9,218	238,739	231,939
NetId	131,447	142,258	12,614
NetIdAssignment	1,295,386	1,478,699	1,712,126
PurchaseOrder	77,824	31,790	0
RegisteredAgent		1,542	208
SchoolSubcollegeOrganization	88	32	54
ShipToLocation	996	50	
SubjectOrganization	116	194	683
Supplier	4,843	1,595	
Sync	697,253	1,038	566
UserSecurityQuestion	603	1,833	1,272
Vendor		104,936	28,441
VendorEntity		101,836	18,811
VendorPerson		6,083	1,079
Grand Total	23,934,711	16,654,789	14,230,208

7/1/2011

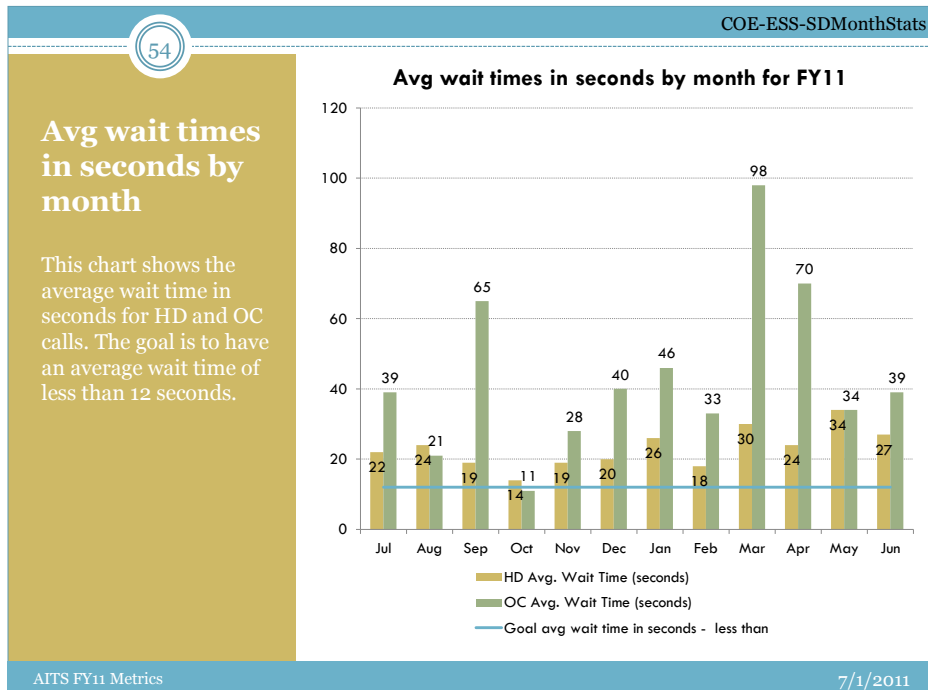
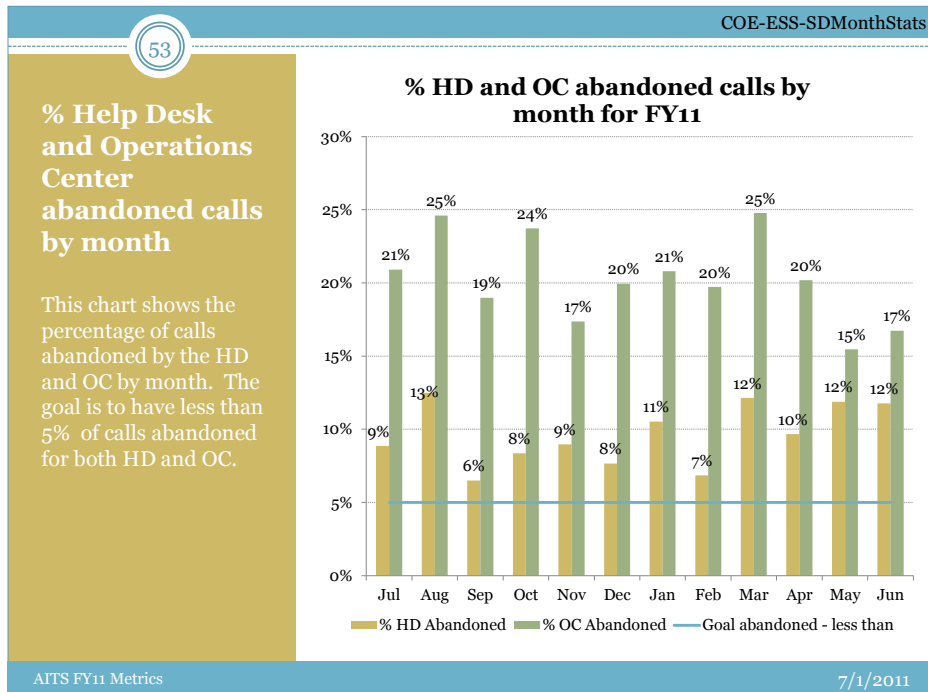
### Total Sync Messages by Fiscal year

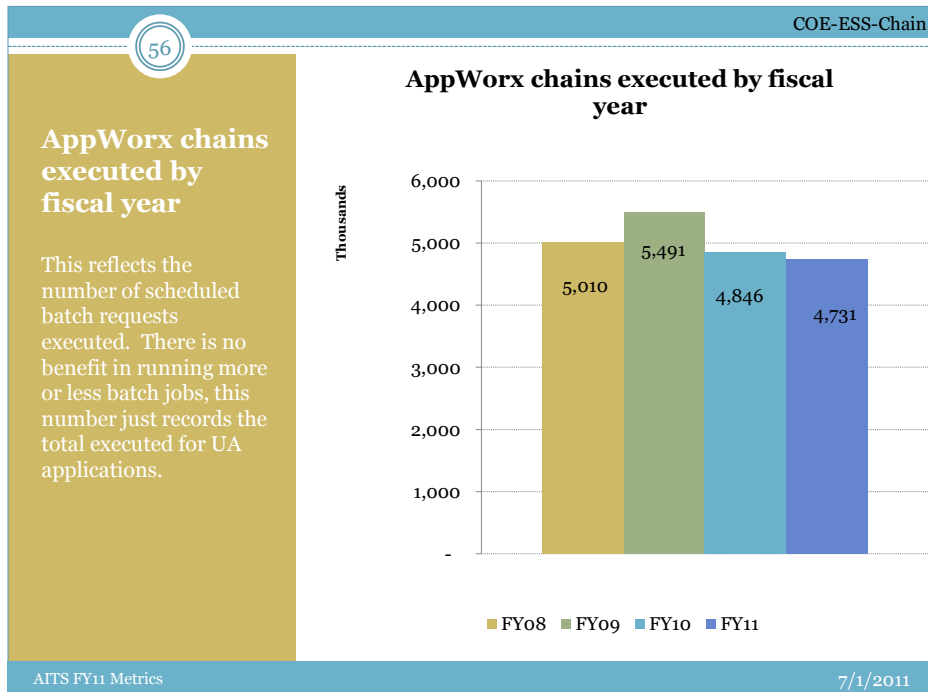
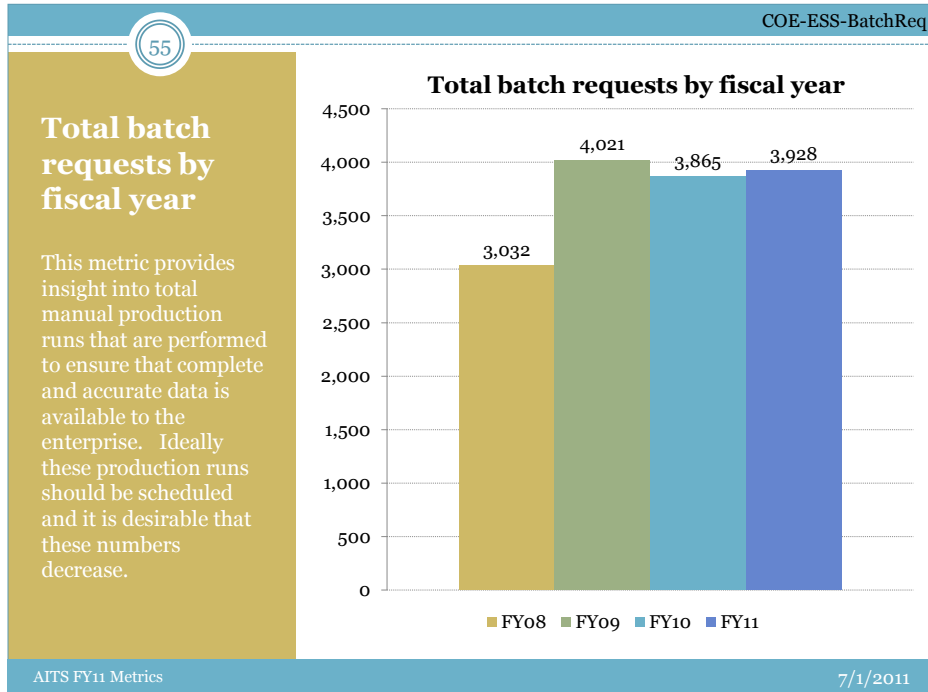


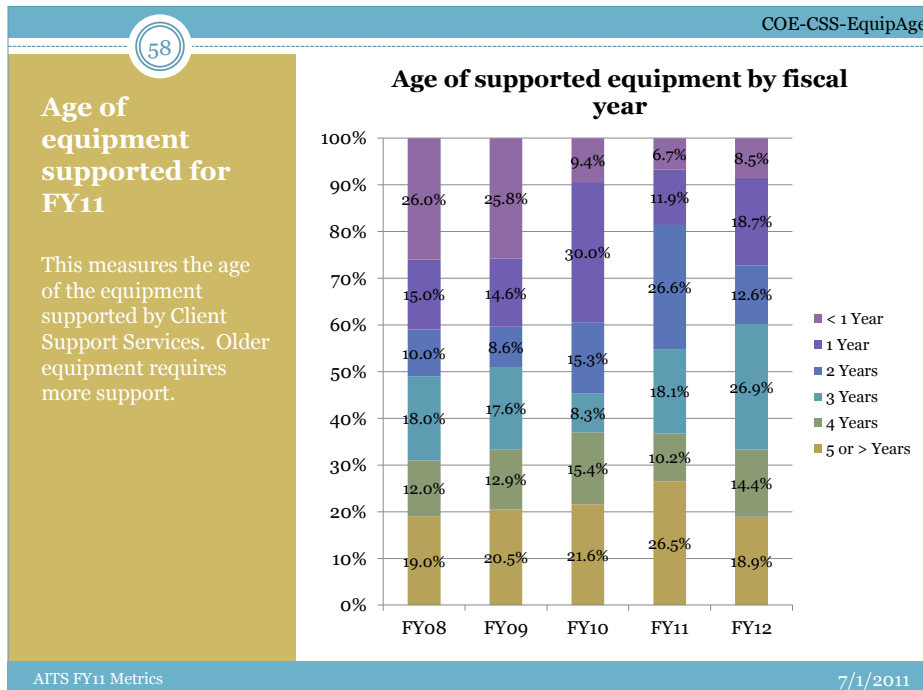
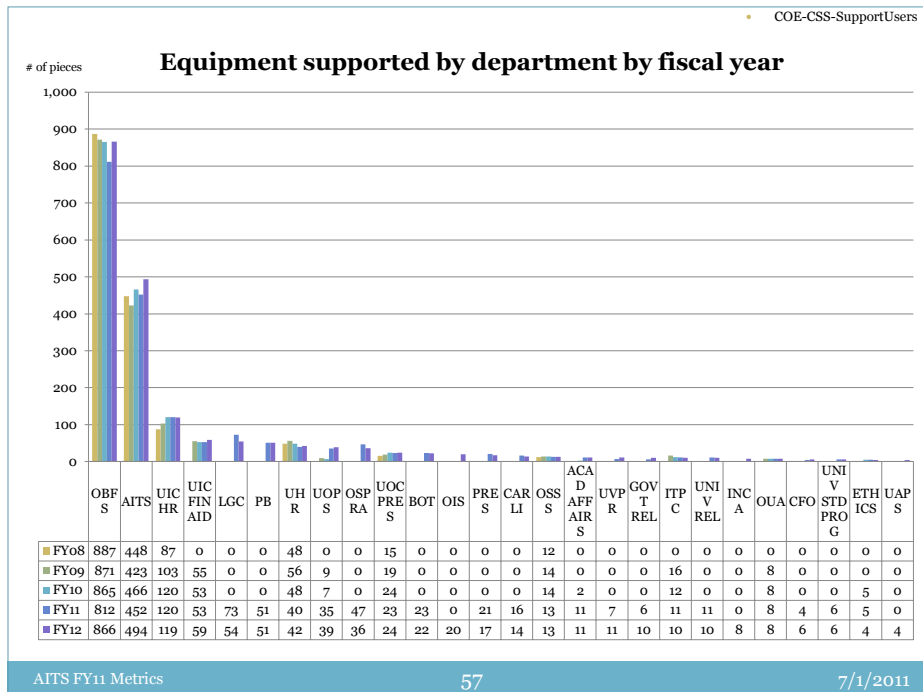
7/1/2011











## DS metrics

59

FY11

AITS FY11 Metrics

7/1/2011

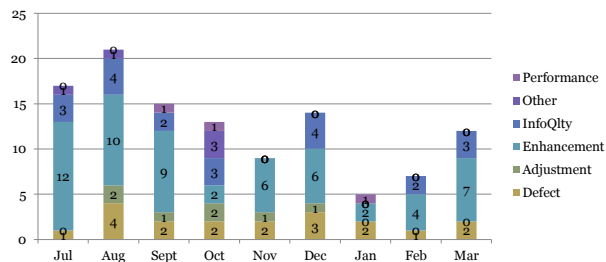
60

### BI/DW Work Requests by Type

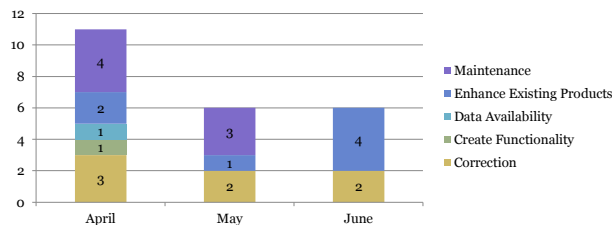
#### BI/DW Work Requests by Type

This metrics lists the BI/DW work requests completed per month broken out by type. Starting in April of FY11 a new classification scheme was put into place.

#### BI/DW Work Requests

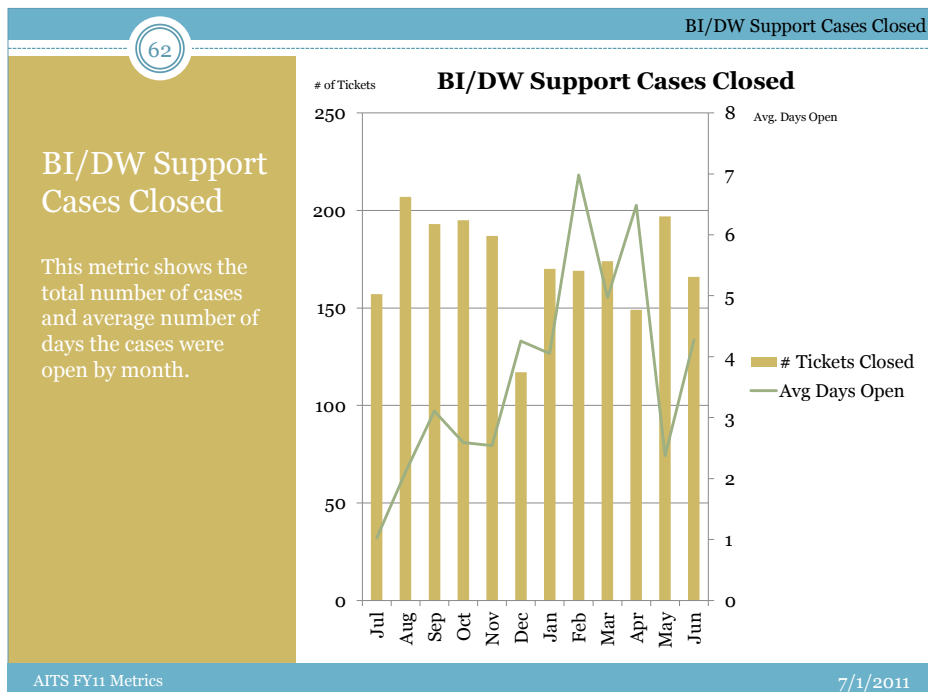
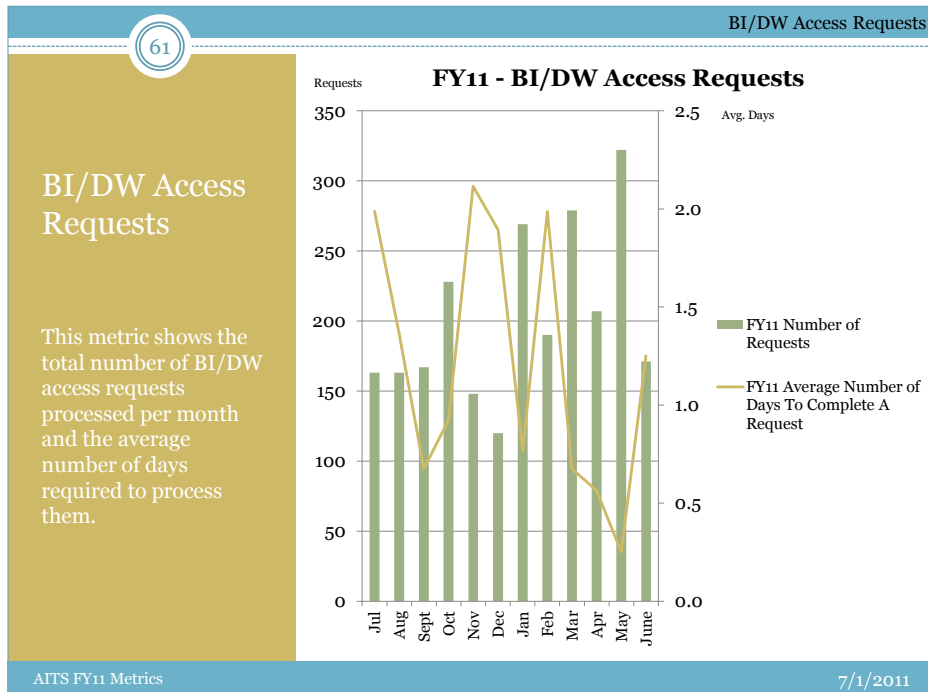


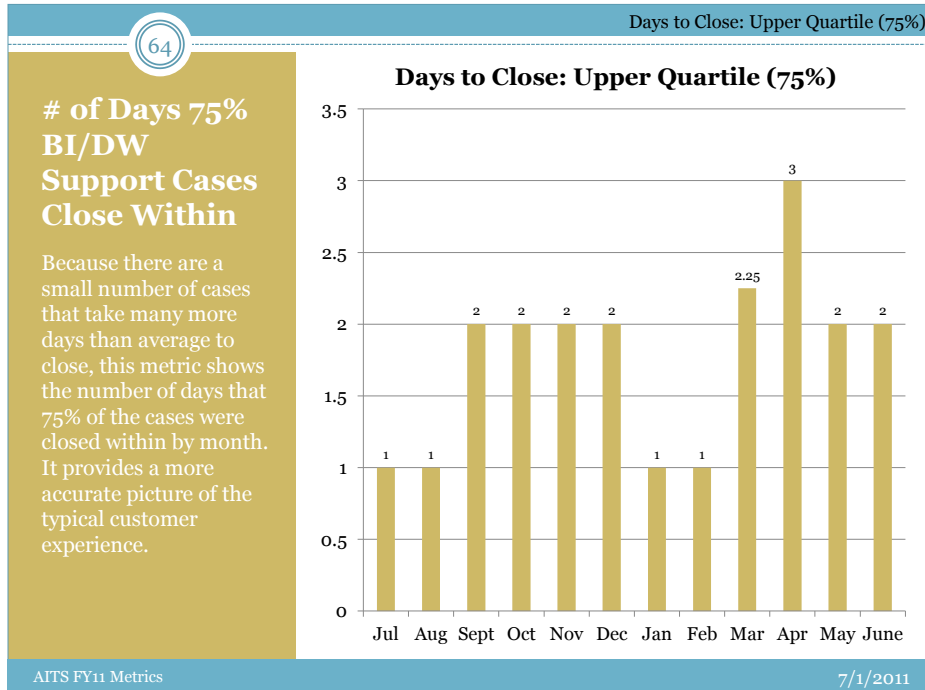
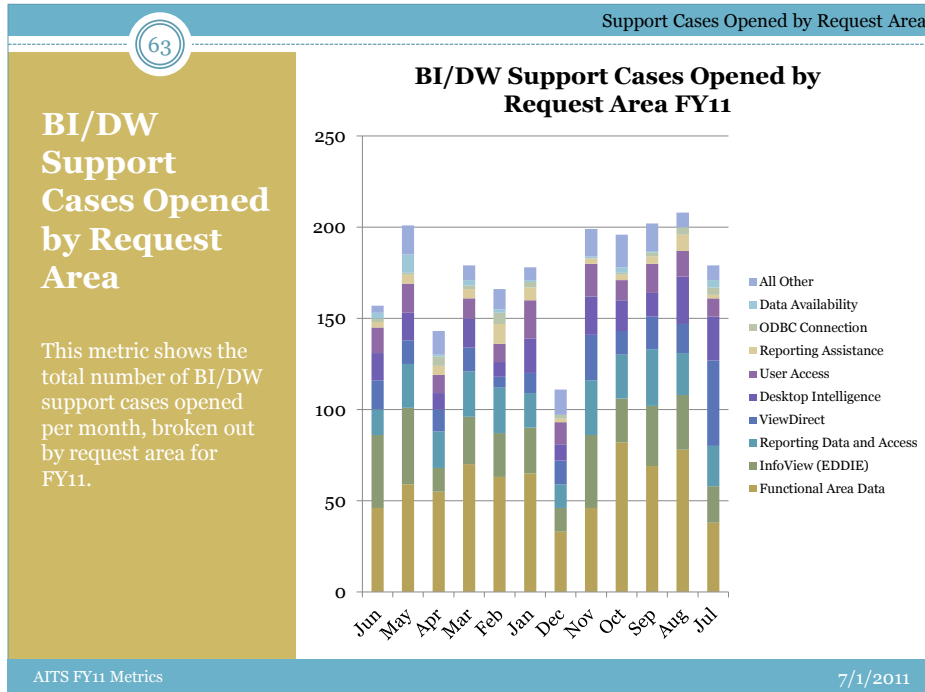
#### BI/DW Work Requests - New Categories

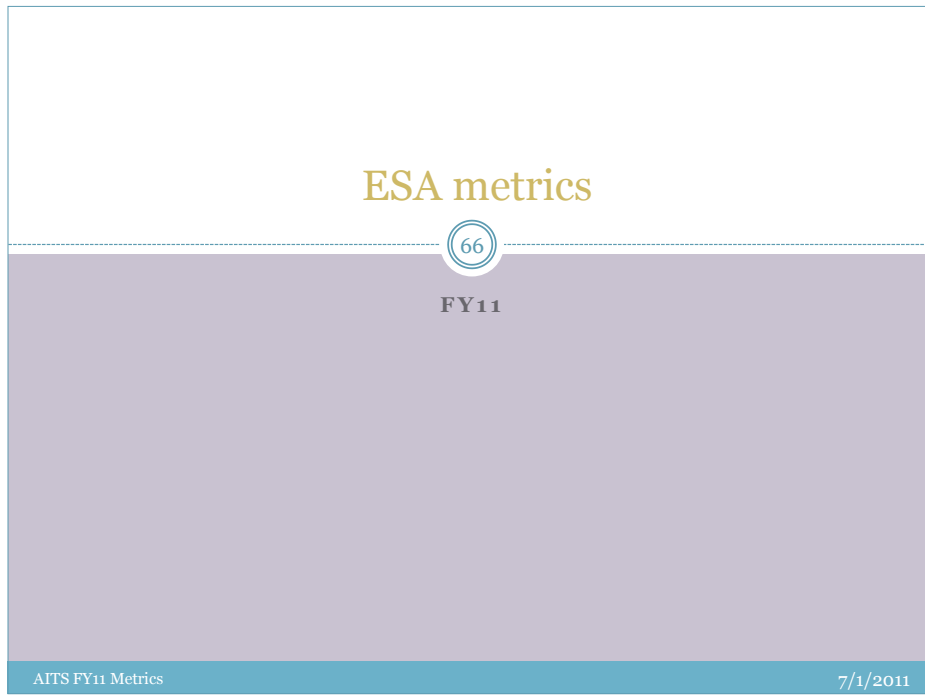
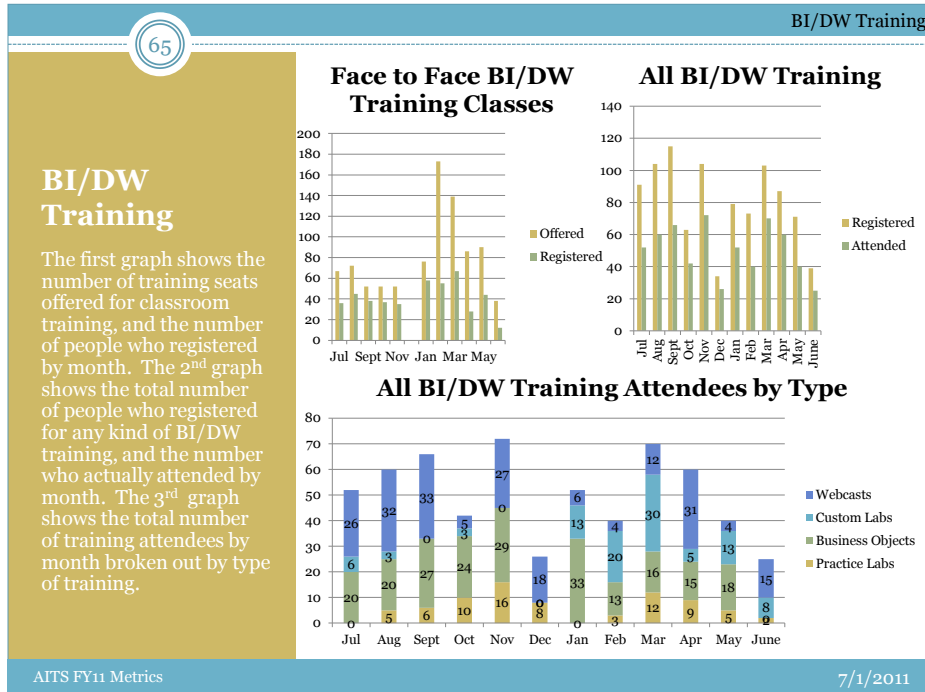


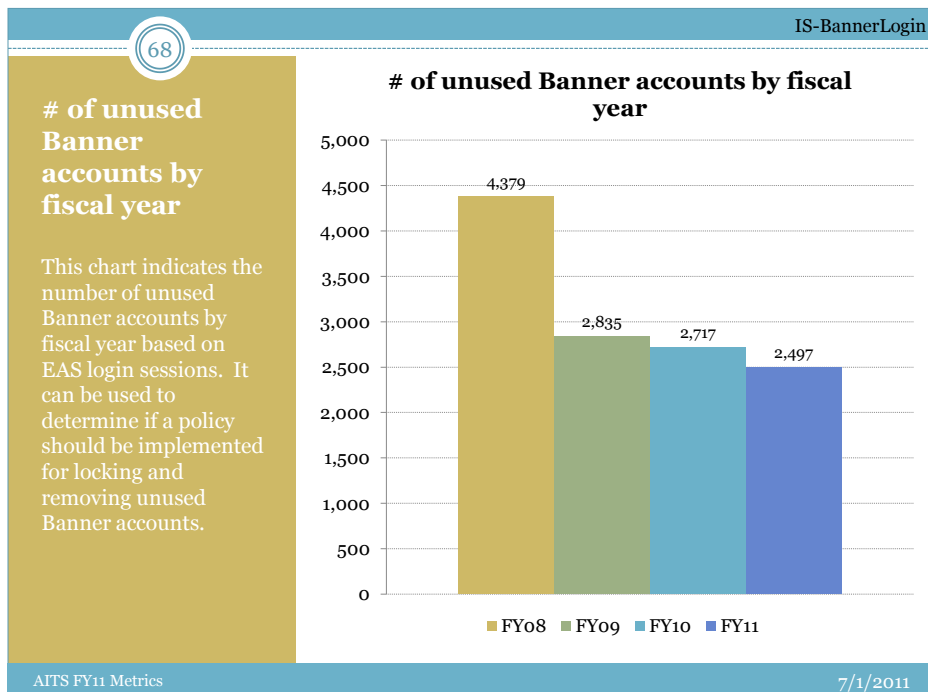
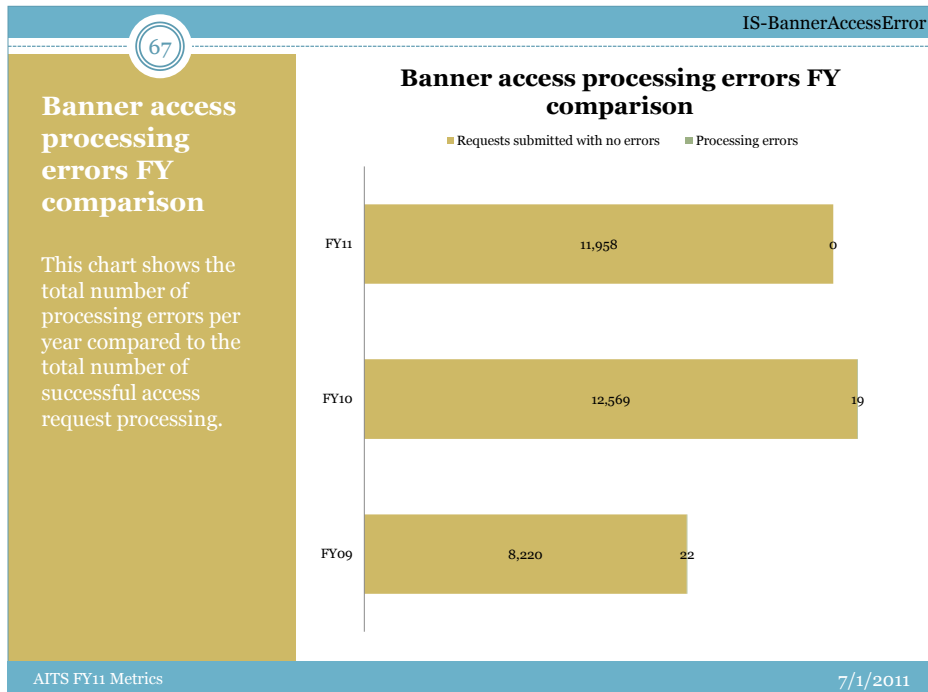
AITS FY11 Metrics

7/1/2011

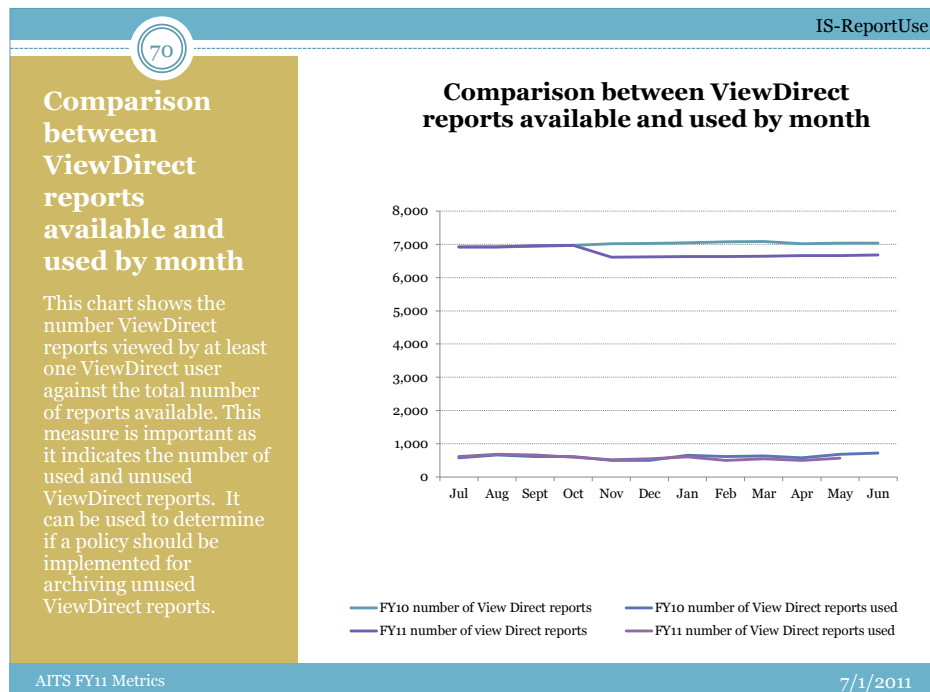
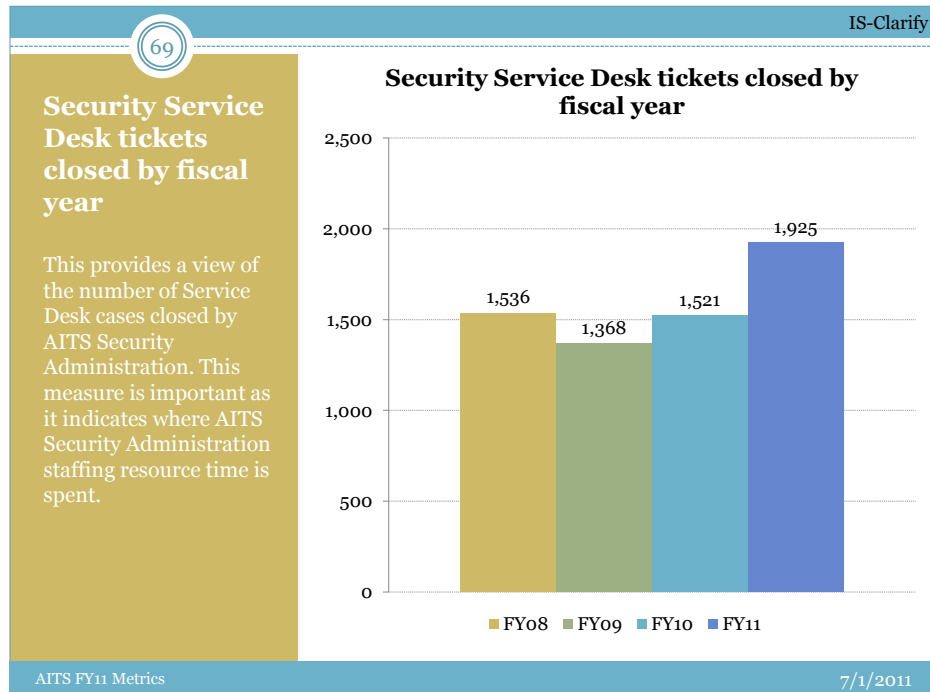






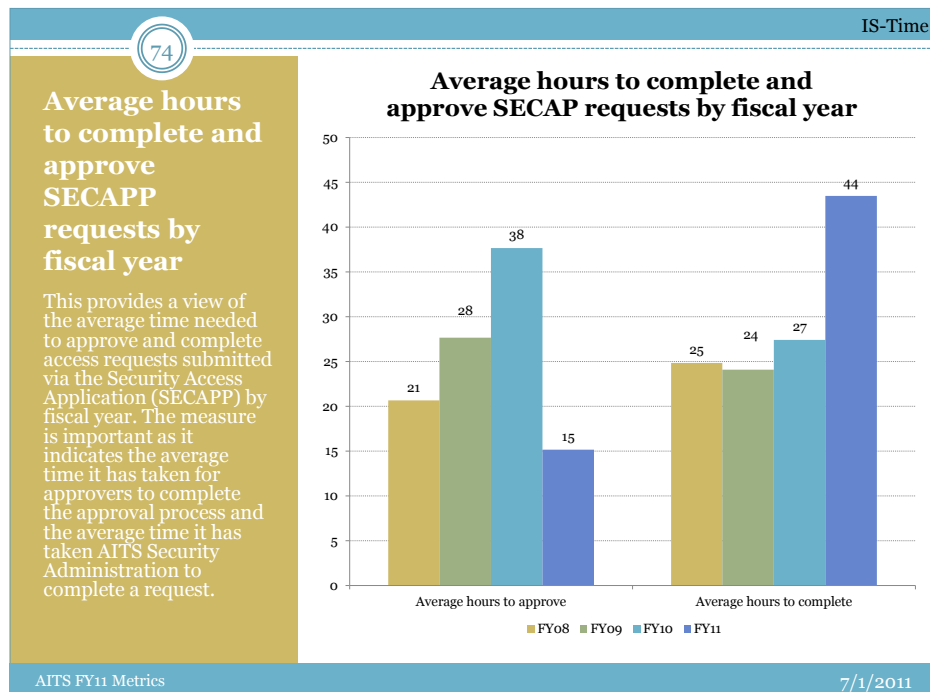
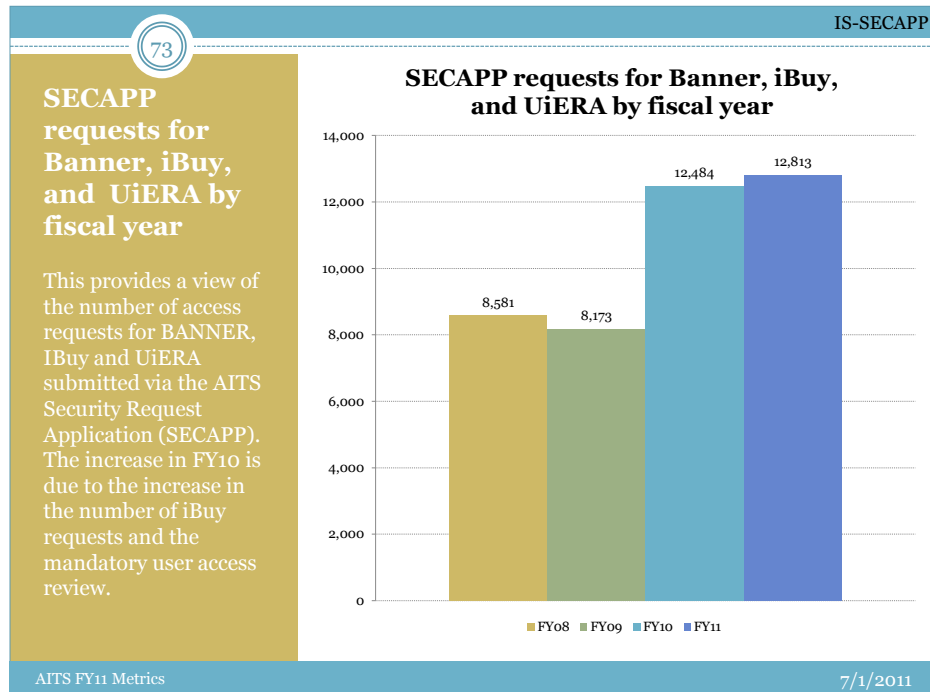


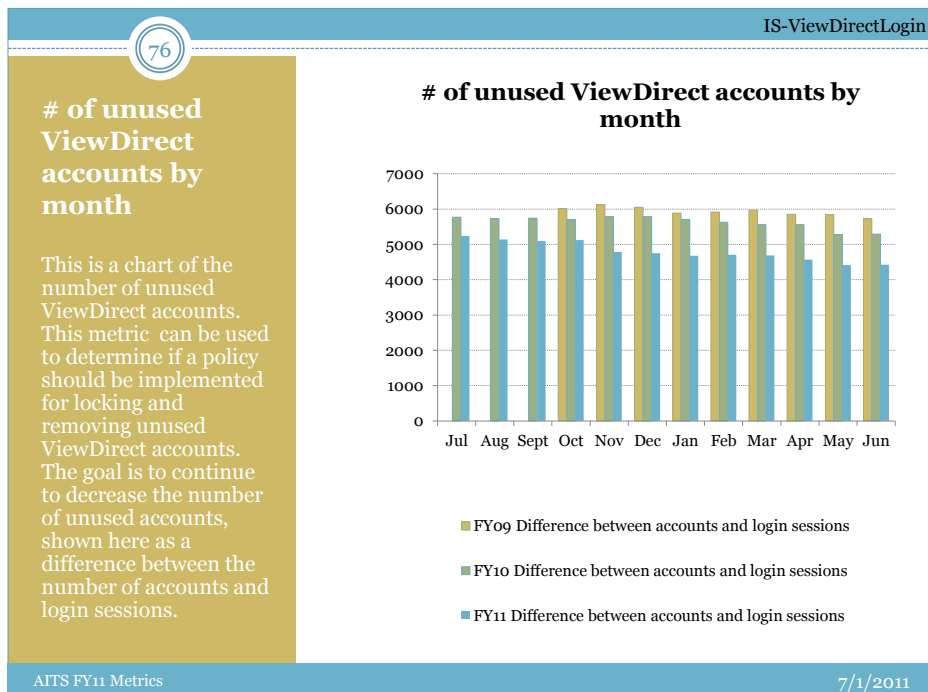
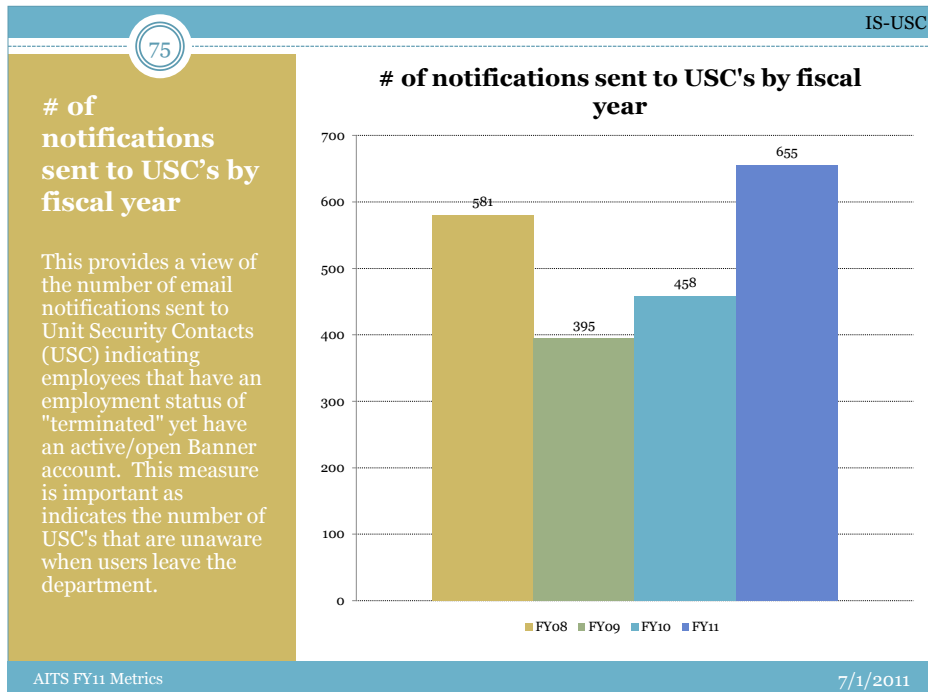


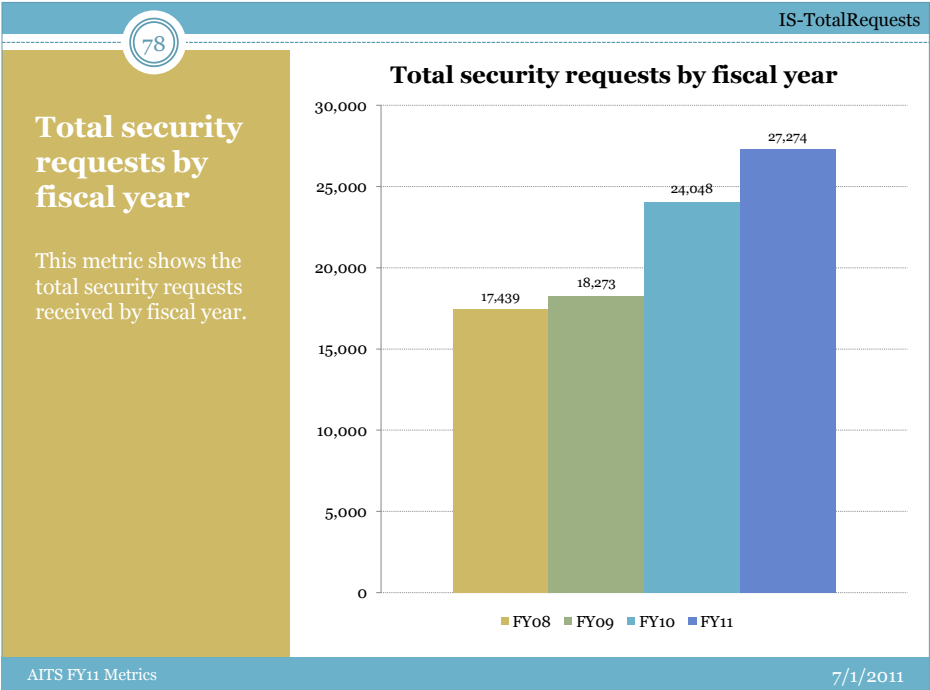
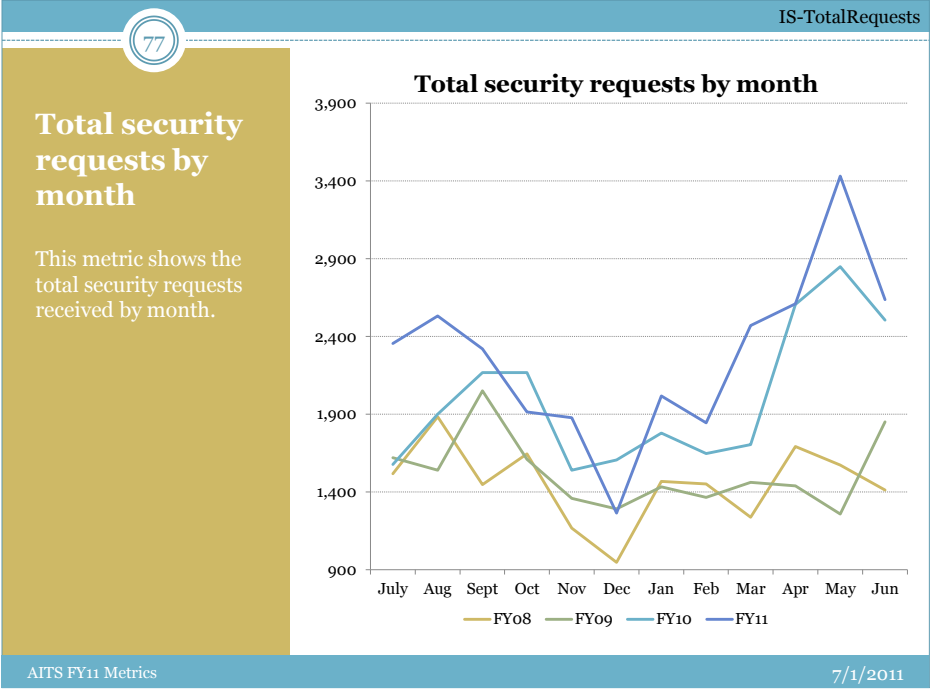


71		IS-Requests		
<b>Security email access requests by fiscal year</b>		<b>FY10 Email Access Requests</b>		
			<b>FY10 #</b>	<b>FY10 %</b>
<p>These tables show the top 5 types of access requests provisioned/granted by AITS Security Administration for the fiscal year as a result of an email. This measure 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.</p>		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%
		<b>FY11 Email Access Requests</b>		
			<b>FY11 #</b>	<b>FY11 %</b>
		Active Directory, Exchange or LAN	3,001	34.8%
		DS access request	997	11.6%
		BANNER Requests	854	9.9%
		ViewDirect access requests	822	9.5%
		BXS/Xtender	575	6.7%
AITS FY11 Metrics		7/1/2011		

72		IS-Requests		
<b>Security other email requests by fiscal year</b>		<b>FY10 Other Email Requests</b>		
			<b>FY10 #</b>	<b>FY10 %</b>
<p>These tables show the top 5 types of non-access requests provisioned/granted by AITS Security Administration for the fiscal year as the 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.</p>		Answer questions and route requests	3,961	76.4%
		ENTID/NetID name change requests	250	4.8%
		GOAEMAL Changes	212	4.1%
		BANNER/SECAPP/REPTPROD access reports	138	2.7%
		iBuy access reports	131	2.5%
		<b>FY11 Other Email Requests</b>		
			<b>FY11 #</b>	<b>FY11 %</b>
		Answer questions and Route Requests	3,568	81.2%
		ENTID/NetID name change requests	180	4.1%
		EAS	115	2.6%
		BANNER/SECAPP/REPTPROD access reports	113	2.6%
		USC reports	83	1.9%
AITS FY11 Metrics		7/1/2011		







# ITPC metrics

79

FY11

AITS FY11 Metrics

7/1/2011

80

ITPC-Priority

## ITPC project priorities as of 7/1/2011

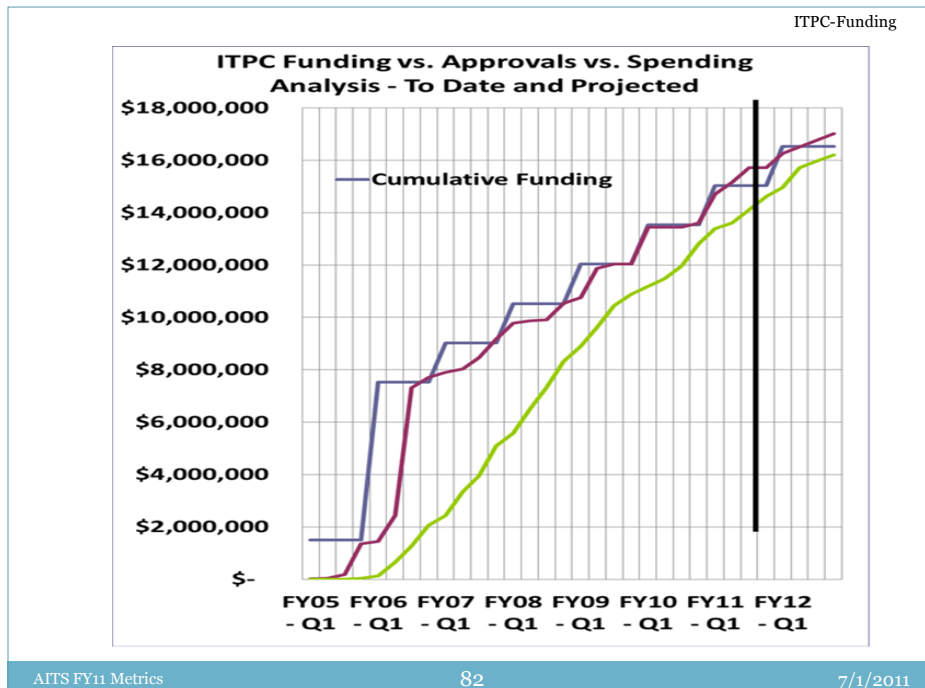
This shows the top ITPC projects by priority as of 7/1/2011. This is used to communicate project priorities and serves as a reference for project scheduling. This metric is updated once a year.

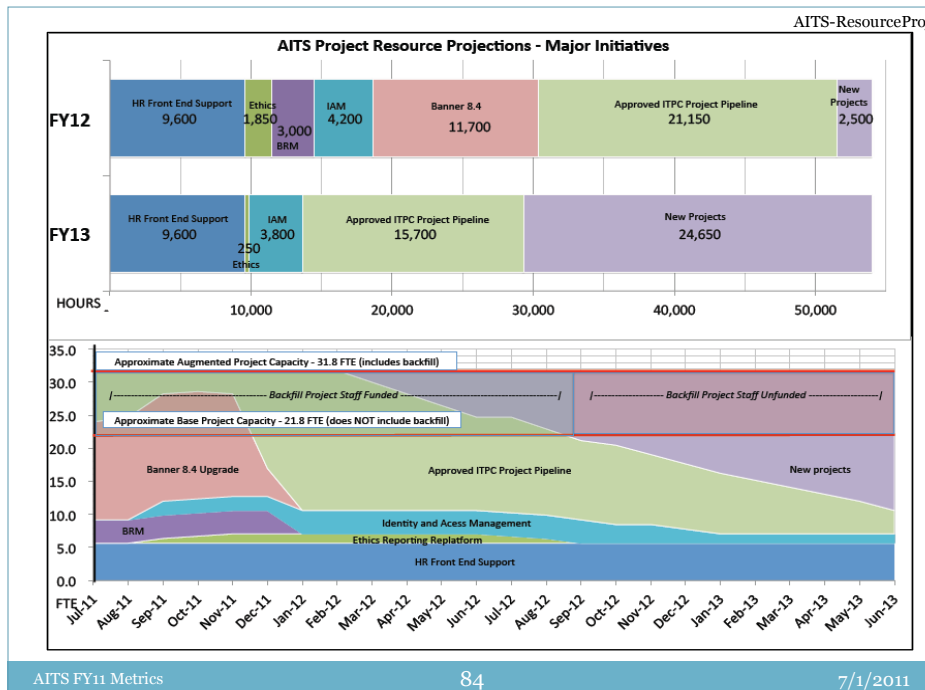
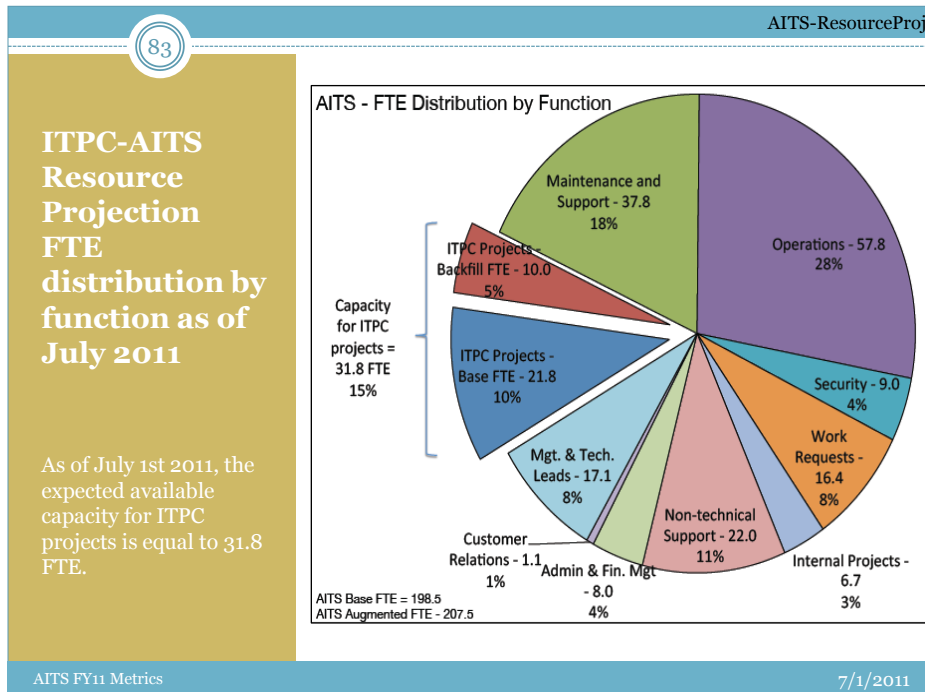
Priority	Project Name	ITPC Functional Area
1	ITPC--0328 Contract Management System	Finance
2	ITPC-0297 Web Application Summary Modifications	Student
3	ITPC-0213 Financial Aid Employment Earnings Load Modifications	Student
4	ITPC-0320 VSL Integration to Banner Development	Human Resources
5	ITPC-0327 Unit Security Coordinator (USC) Portal	Technology
6	ITPC-0342 Electronic I-9 System	Human Resources
7	ITPC-0298 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
24	ITPC-0334 Campus Recreation: UIUC Time Clock Interface to Banner	Finance

AITS FY11 Metrics

7/1/2011

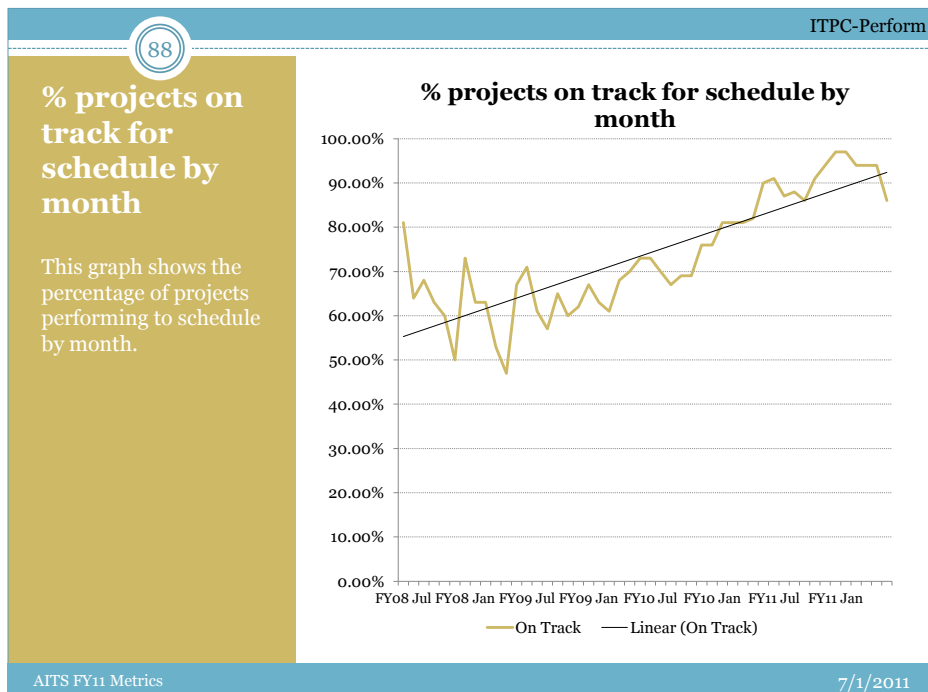
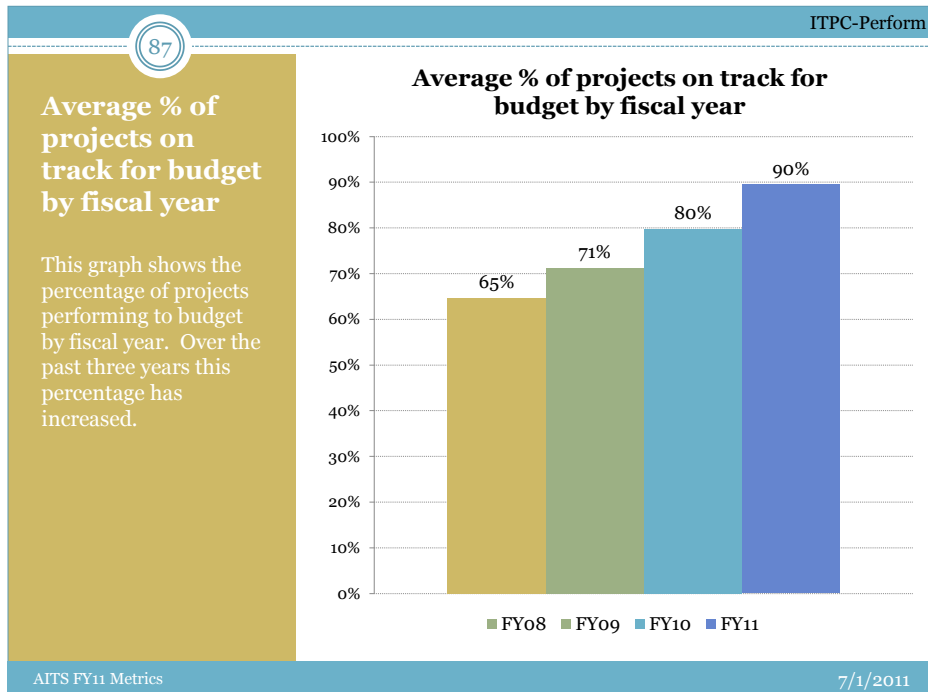
ITPC-Funding											
81											
<b>Current and projected financials</b> <p>In FY 11, ITPC received \$1.6M in recurring annual funding. As a result of a prior year allocation of FY 11 funds in combination with a large commitment for FY 11 large projects, available funding for FY 11 was only \$5,889 as of 7/1/10. 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.</p> <p>For FY 12, AAMT committed \$1.5M in funding to ITPC. Of this amount, ITPC committed \$510,000 to the Identity and Access Management (IAM) project as well as \$690,106 to other projects leaving \$305,783 for other project work in FY 12. Related to IAM, AAMT also committed \$510,000 of FY 13 funding specifically to this effort.</p> <p>Depending on the nature and funding requirements of projects submitted for review during FY 12, it may be necessary to commit FY 13 resources for these efforts. The actual expenditure of funds lags the project funding approvals by a number of months and as of July 1, 2011, ITPC had cash on hand of approximately \$693,000 for future committed project expenditures.</p>											
<b>ITPC Funding Summary - FY 11</b> <table> <tr> <td>ITPC Recurring Annual Funding - FY 11</td><td>\$ 1,500,000</td></tr> <tr> <td>Prior Year Deficit (from above)</td><td>\$ (276,111)</td></tr> <tr> <td>ITPC FY 10 Large Projects - Approved 4/10</td><td>\$ (1,218,000)</td></tr> <tr> <td>Available FY 11 ITPC Funding - as of 7/1/10</td><td>\$ 5,889</td></tr> </table>		ITPC Recurring Annual Funding - FY 11	\$ 1,500,000	Prior Year Deficit (from above)	\$ (276,111)	ITPC FY 10 Large Projects - Approved 4/10	\$ (1,218,000)	Available FY 11 ITPC Funding - as of 7/1/10	\$ 5,889		
ITPC Recurring Annual Funding - FY 11	\$ 1,500,000										
Prior Year Deficit (from above)	\$ (276,111)										
ITPC FY 10 Large Projects - Approved 4/10	\$ (1,218,000)										
Available FY 11 ITPC Funding - as of 7/1/10	\$ 5,889										
<b>ITPC Funding Summary - FY 12</b> <table> <tr> <td>ITPC Recurring Annual Funding - FY 12</td><td>\$ 1,500,000</td></tr> <tr> <td>Prior Year Deficit (from above)</td><td>\$ 5,889</td></tr> <tr> <td>Projects Approved in FY 11</td><td>\$ (690,106)</td></tr> <tr> <td>ITPC FY 11 Large Projects - Approved 4/11</td><td>\$ (510,000)</td></tr> <tr> <td>Available FY 12 ITPC Funding - as of 7/1/11</td><td>\$ 305,783</td></tr> </table>		ITPC Recurring Annual Funding - FY 12	\$ 1,500,000	Prior Year Deficit (from above)	\$ 5,889	Projects Approved in FY 11	\$ (690,106)	ITPC FY 11 Large Projects - Approved 4/11	\$ (510,000)	Available FY 12 ITPC Funding - as of 7/1/11	\$ 305,783
ITPC Recurring Annual Funding - FY 12	\$ 1,500,000										
Prior Year Deficit (from above)	\$ 5,889										
Projects Approved in FY 11	\$ (690,106)										
ITPC FY 11 Large Projects - Approved 4/11	\$ (510,000)										
Available FY 12 ITPC Funding - as of 7/1/11	\$ 305,783										
AITS FY11 Metrics <span style="float: right;">7/1/2011</span>											

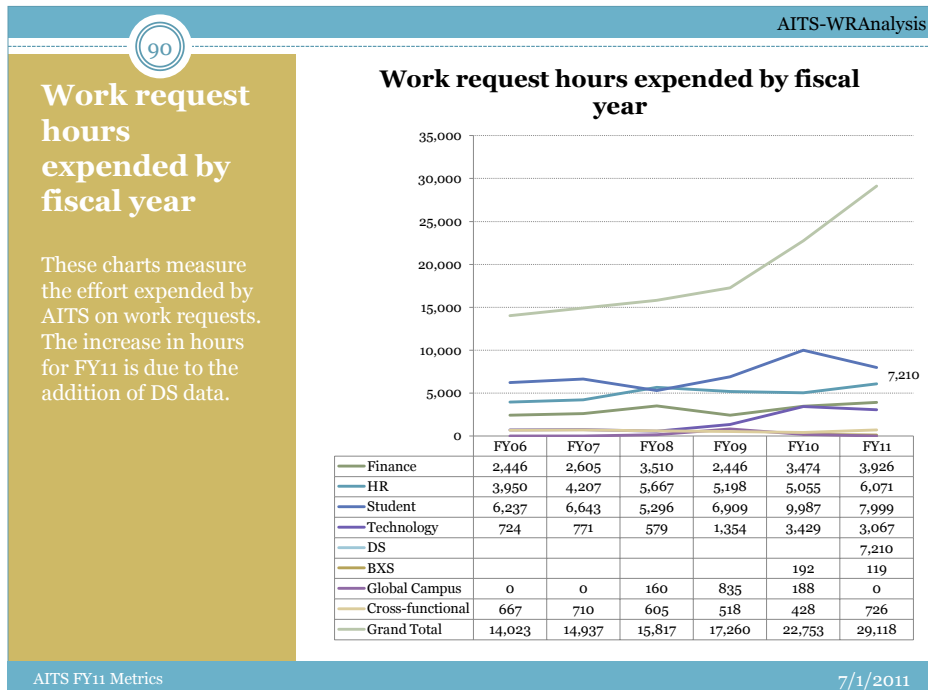
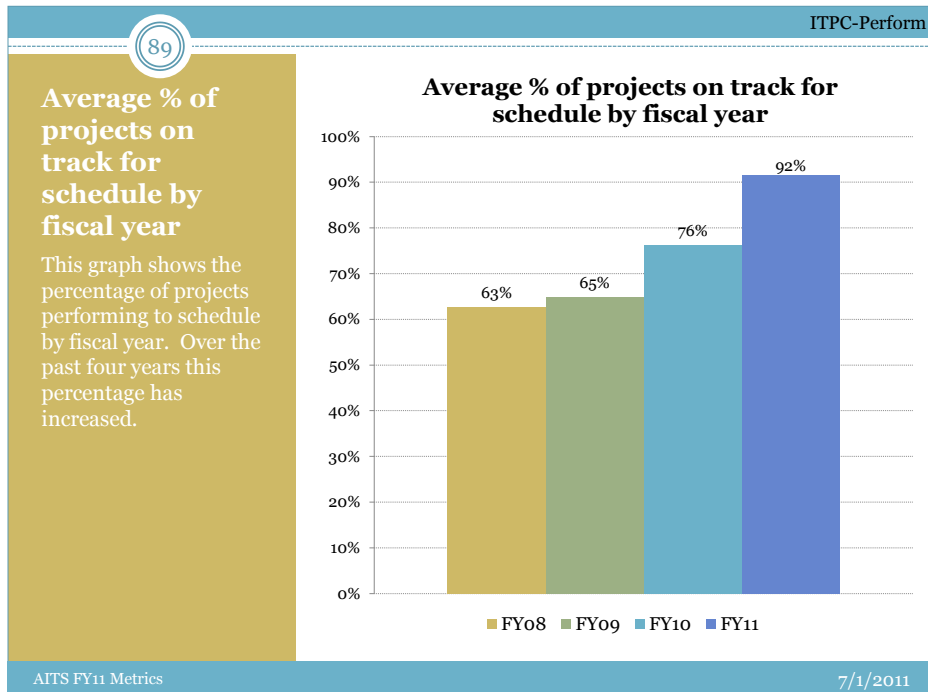


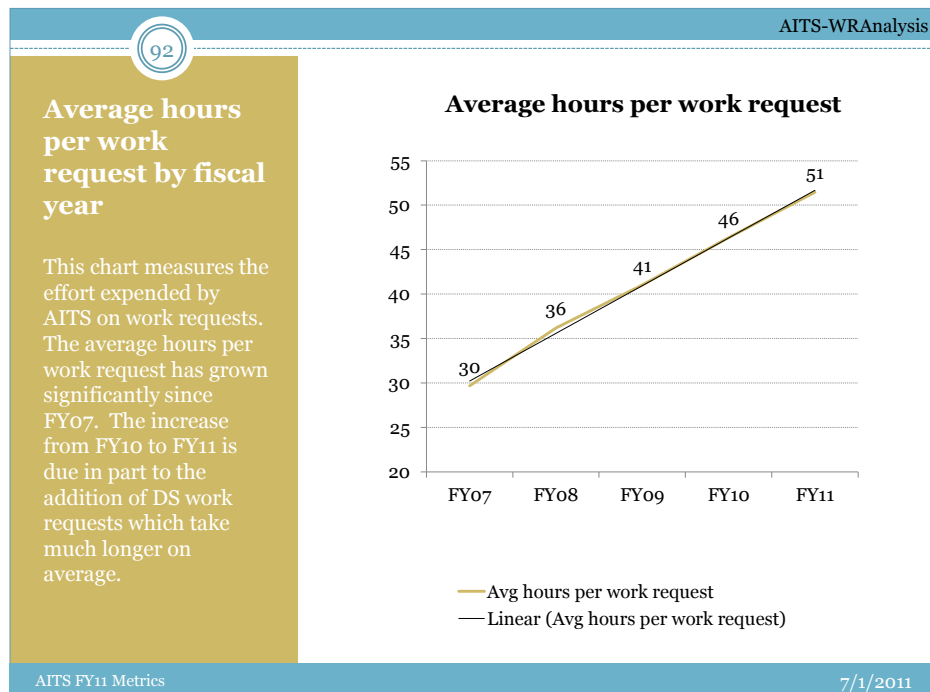
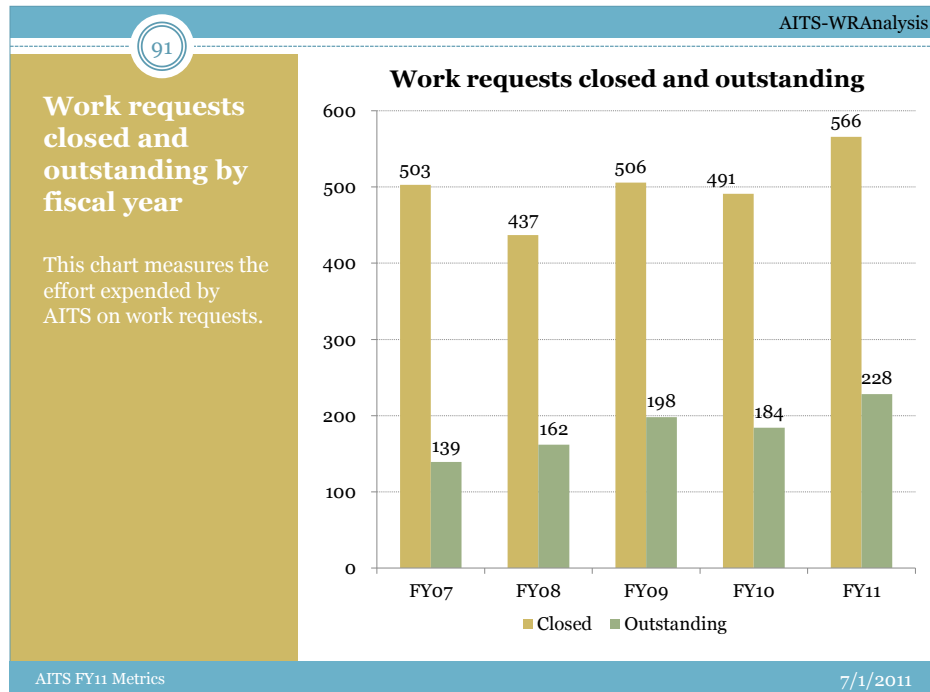










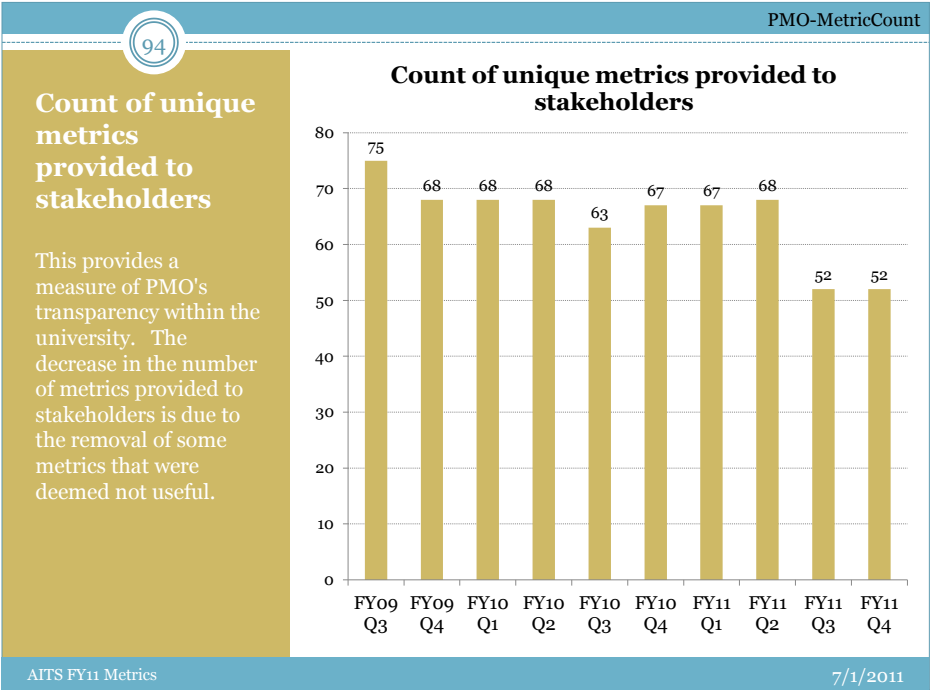


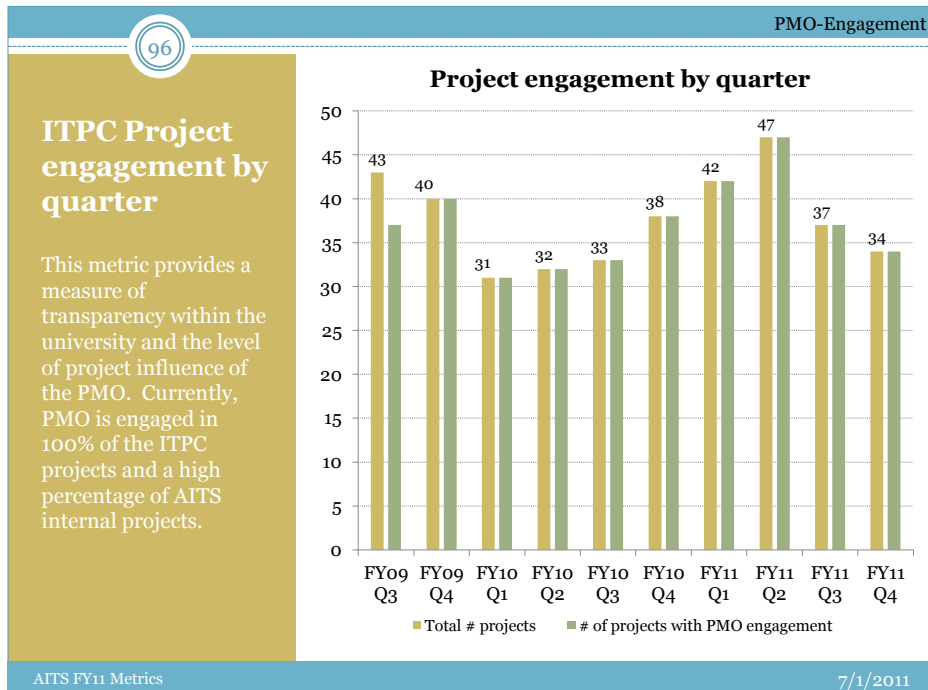
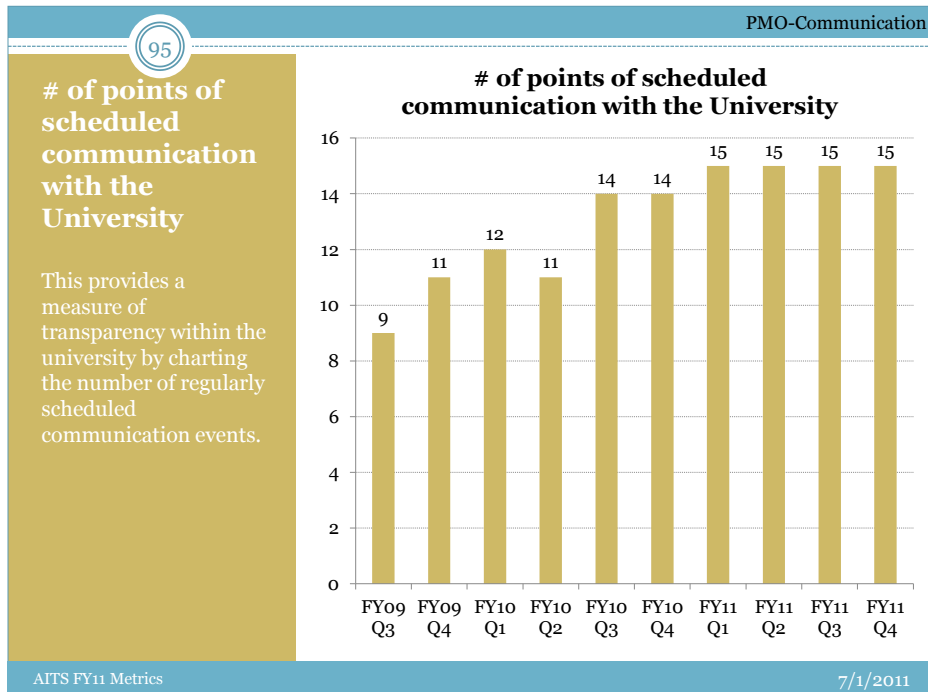
93

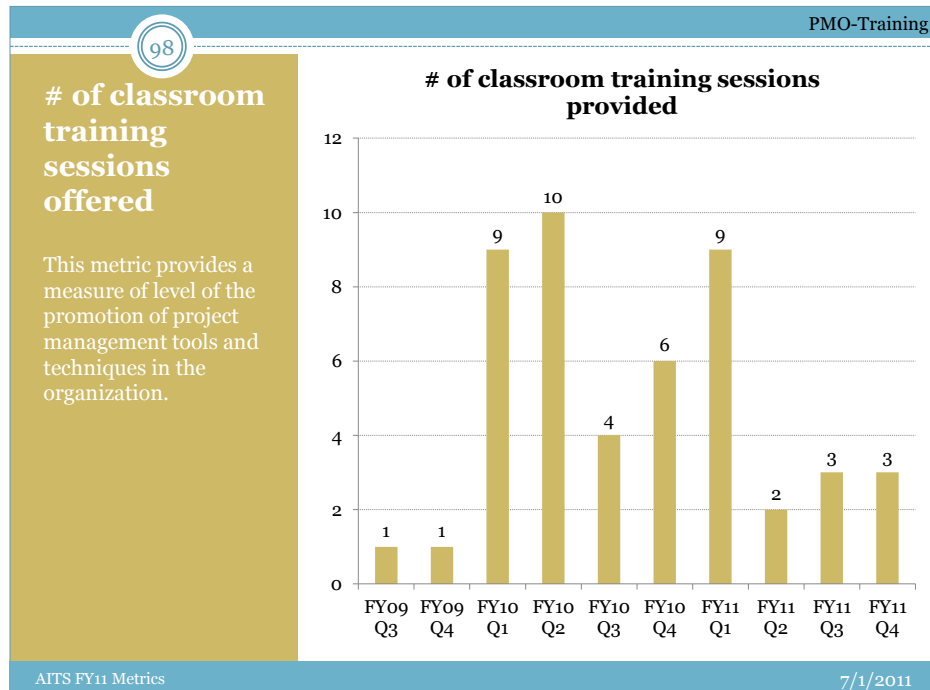
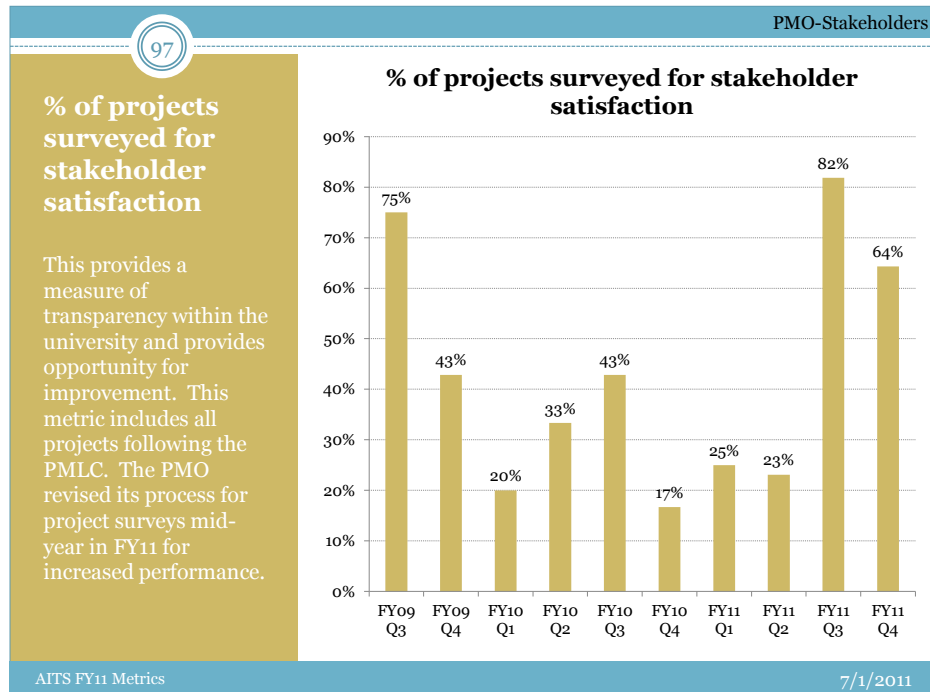
FY11

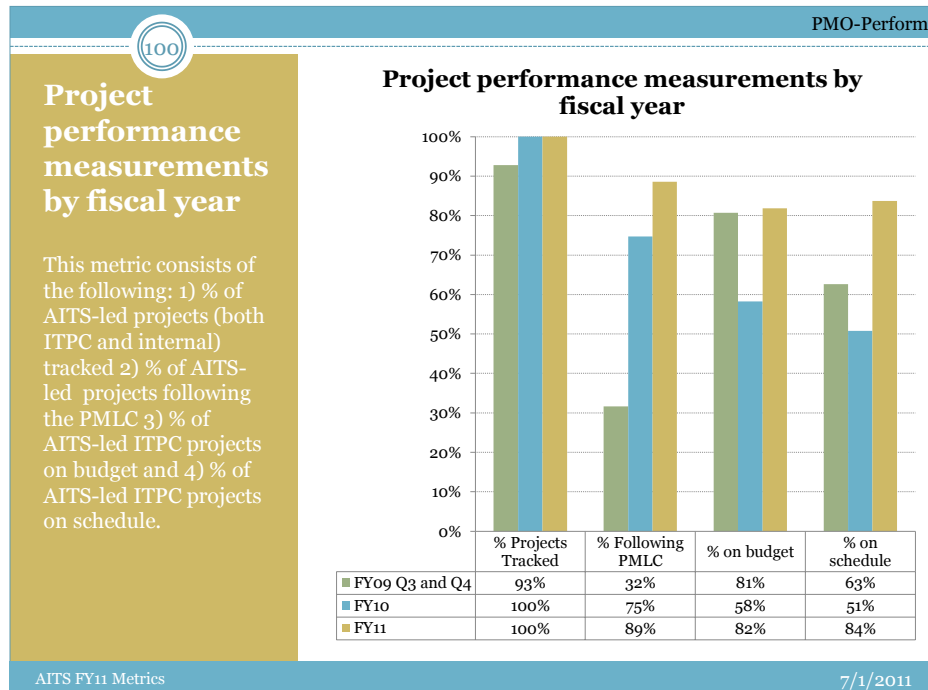
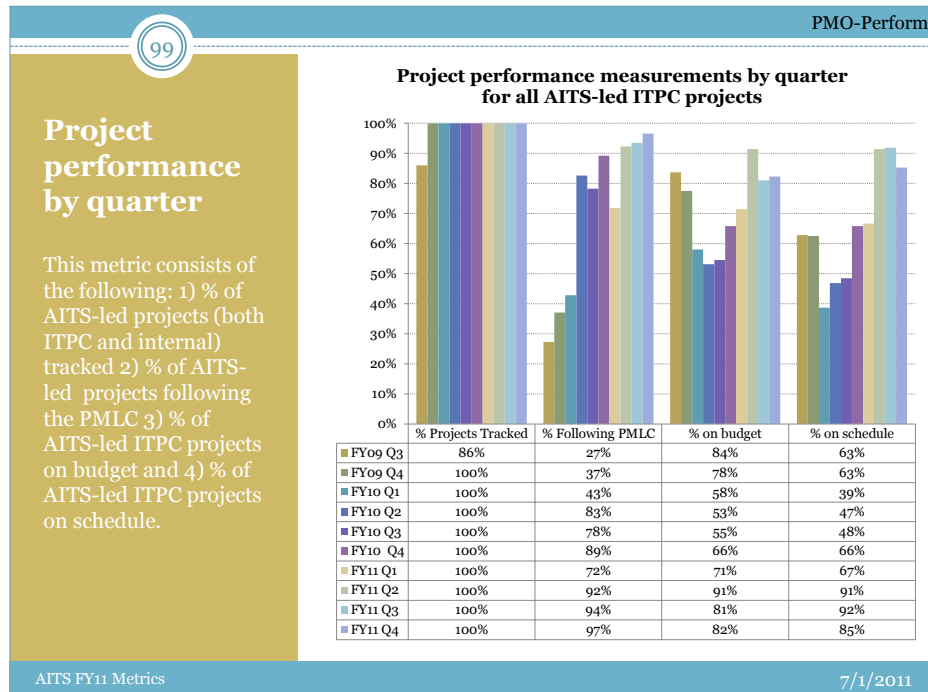
PMO metrics

AITS FY11 Metrics7/1/2011











# Staffing and Time Metrics

101

FY11

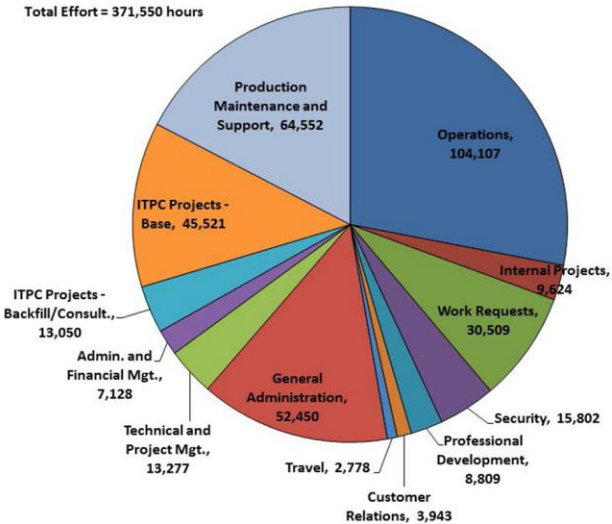
102

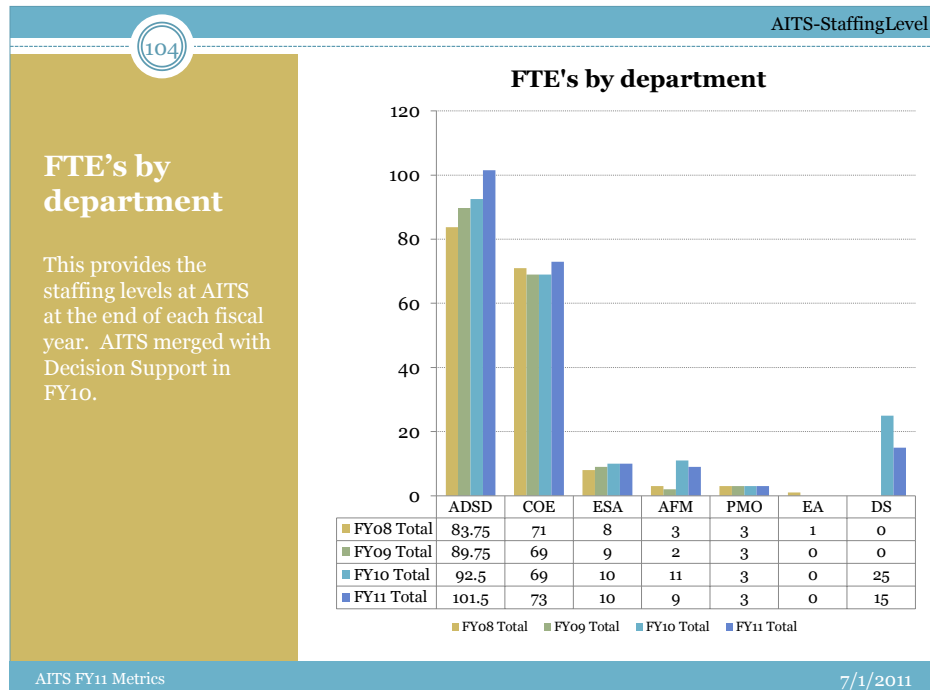
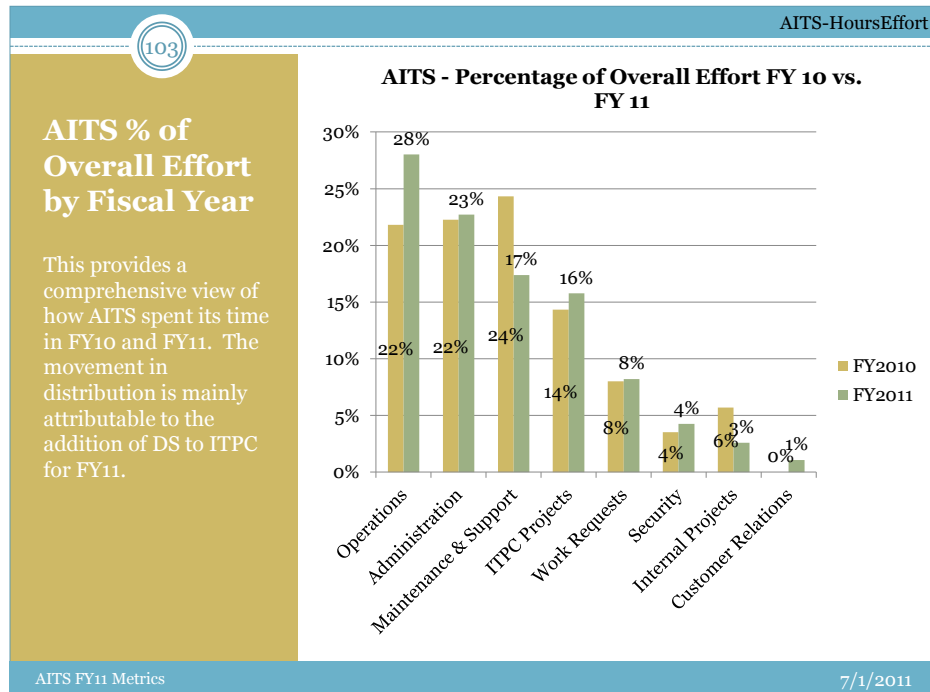
AITS-HoursEffort

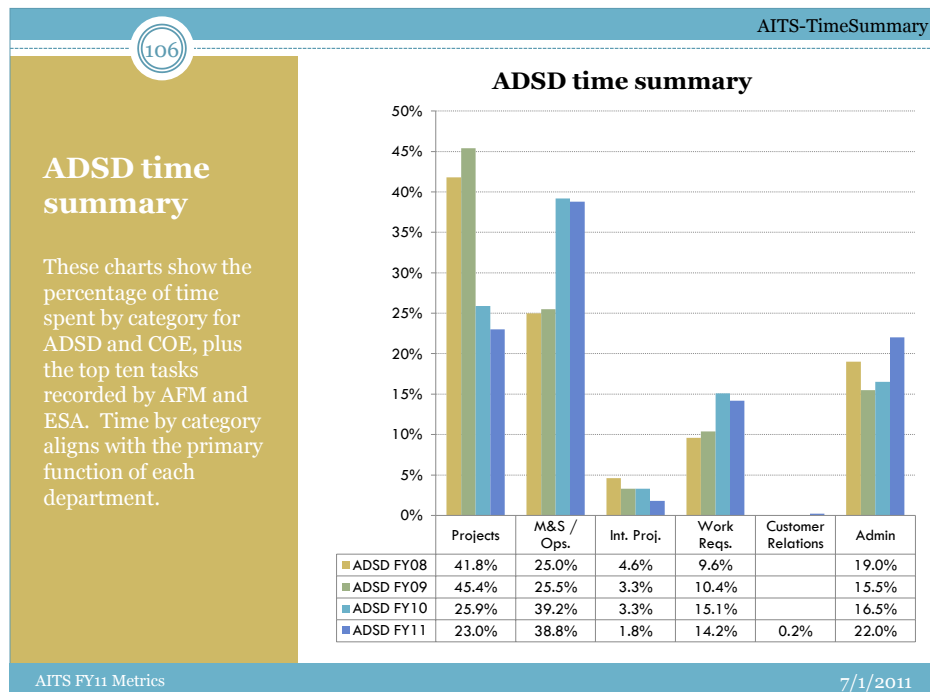
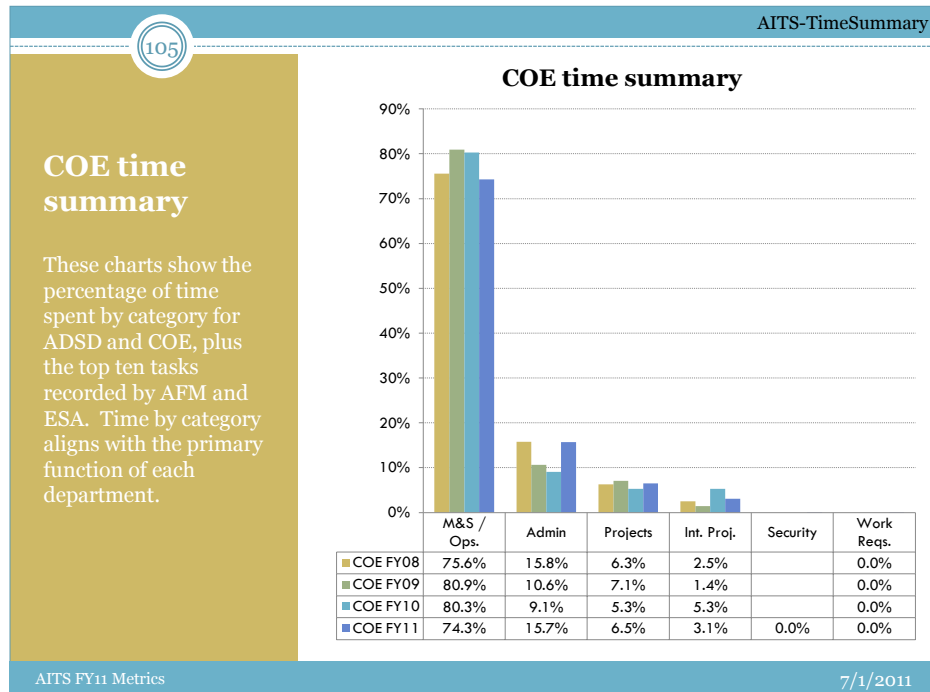
## AITS hours of effort for FY11

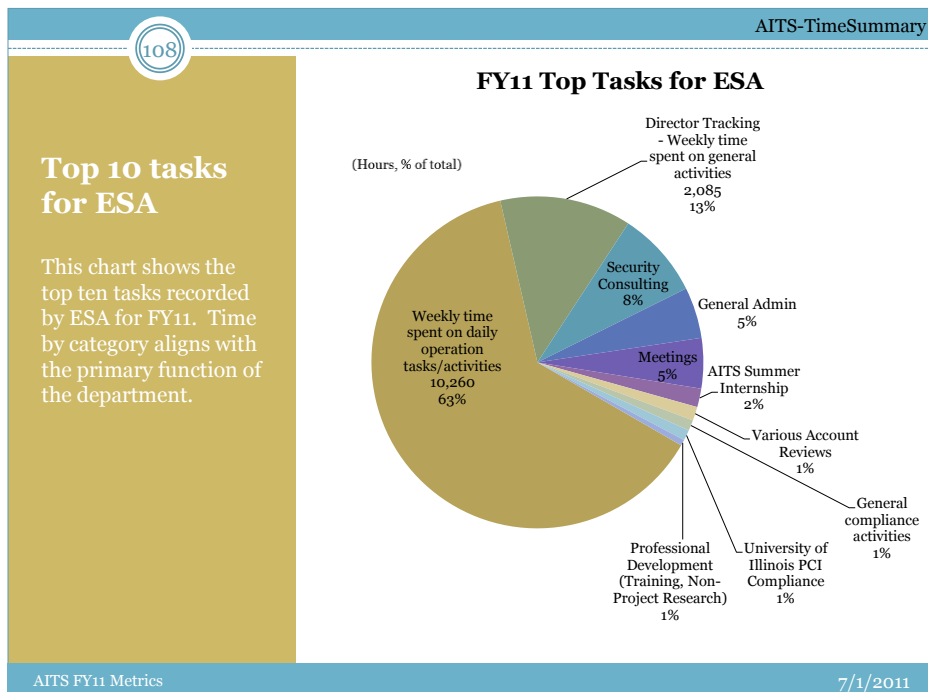
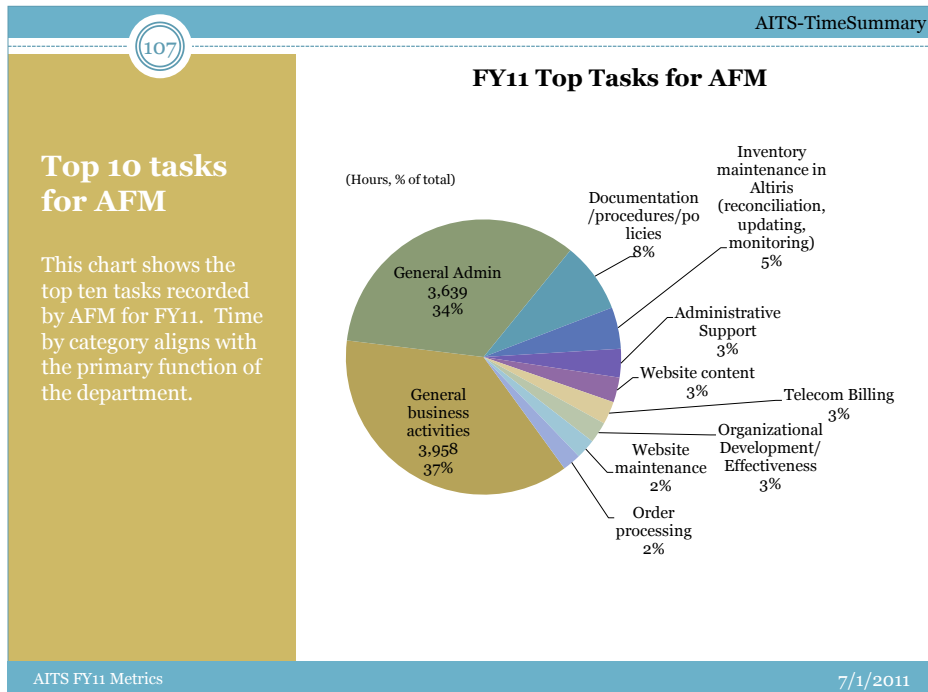
This provides a comprehensive view of how AITS spent its time in all areas through FY11.

AITS - Hours of Effort - FY 11  
Total Effort = 371,550 hours









## 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