Proposal to Restore Capacity for Implementing New Services – FY 15

There has been an escalating increase in mandatory project work in recent years. Mandatory project work includes projects that must be undertaken to comply with state and federal regulations (financial aid, pension reform, etc.) or those that must be undertaken to maintain the functionality and integrity of core services (upgrades, patches).

Table 1 (right) – ITPC Discretionary vs. Mandatory Project Hours

Project allocations also compete with work requests and maintenance and support. As the base of services grows per customer demand, the associated maintenance and support levels also grow. As these are the same resources that staff project work, the essential effect is to lower capacity for projects. The chart to the right shows how the work request demand (non-project requests under 250 hours) has grown over the past few years. The chart below shows the entire ITPC project queue which fluctuates around 30 months worth of work.

AITS seeks to augment project resources in order to deliver projects faster for customers and also restore capacity for customer chosen new services. AITS proposes $200,000 recurring incremental funding to hire 2-3 FTE to dedicate to customer requested project work.