
Metrics

FY09

This document is the first annual reporting of AITS performance metrics.

Administrative Information Technology Services

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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.

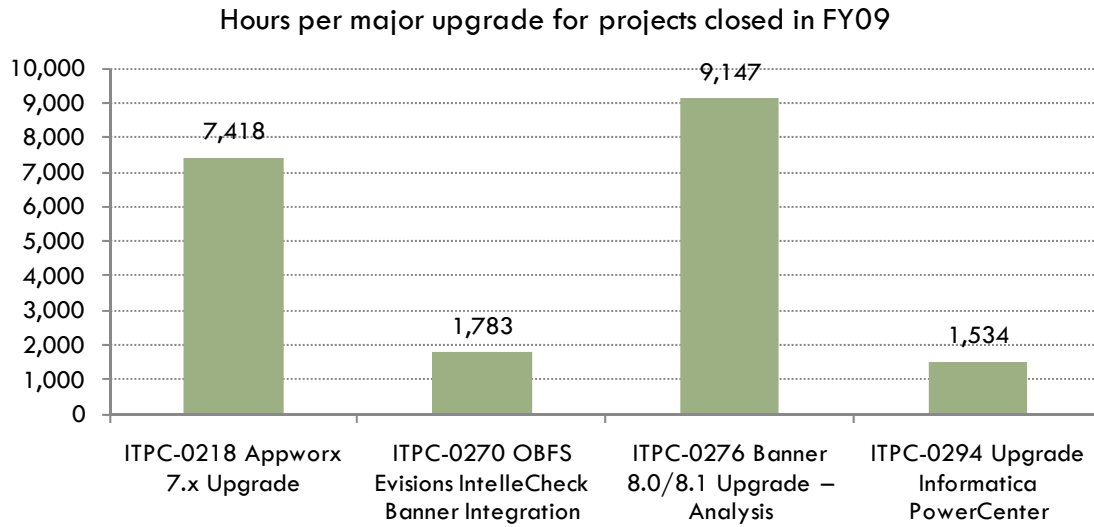
This report is intended to:

- 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.

APPLICATION DEVELOPMENT, SUPPORT, AND DATA

Hours per major upgrade

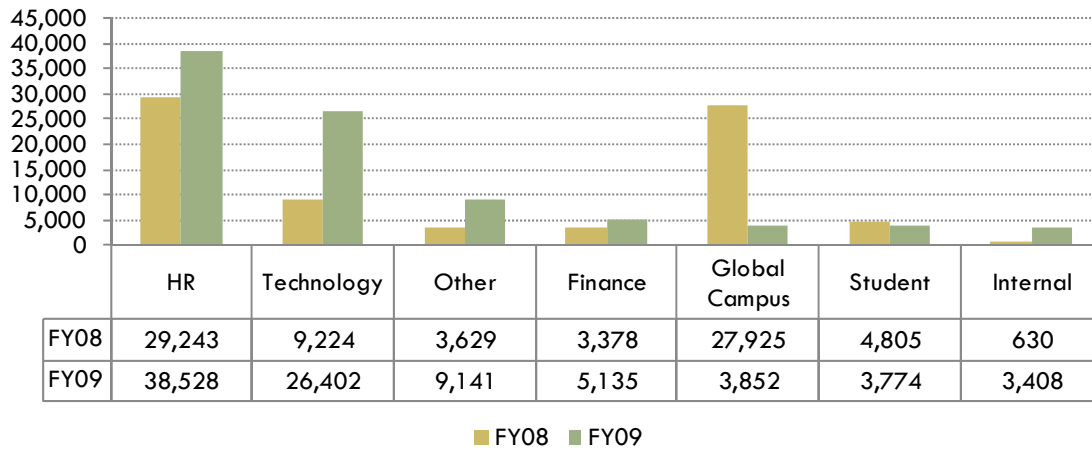
This shows the hours spent on major upgrade projects closed in FY09. This will serve as a historical reference point for future upgrades.



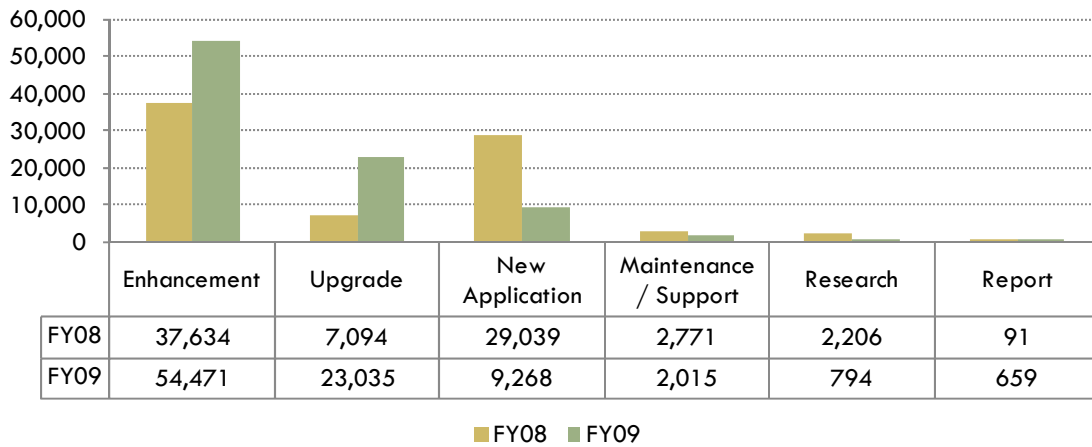
Hours per project/project type

The following charts show work effort for ITPC projects by functional area and work effort for all projects (including Global Campus and AITS internal projects) by type. For projects by functional area, two areas stand out: Technology and HR. The high number of hours for Technology projects in FY09 is primarily attributable to the Banner 8.1 upgrade. The high number of hours for HR projects in FY08 and FY09 is attributable to the HR Front End project. Please note that internal projects have just been formalized and set up for tracking, so the information for these is incomplete. Future reports will include all internal AITS projects.

Hours per project by functional area
(ITPC, Global Campus, and AITS internal)



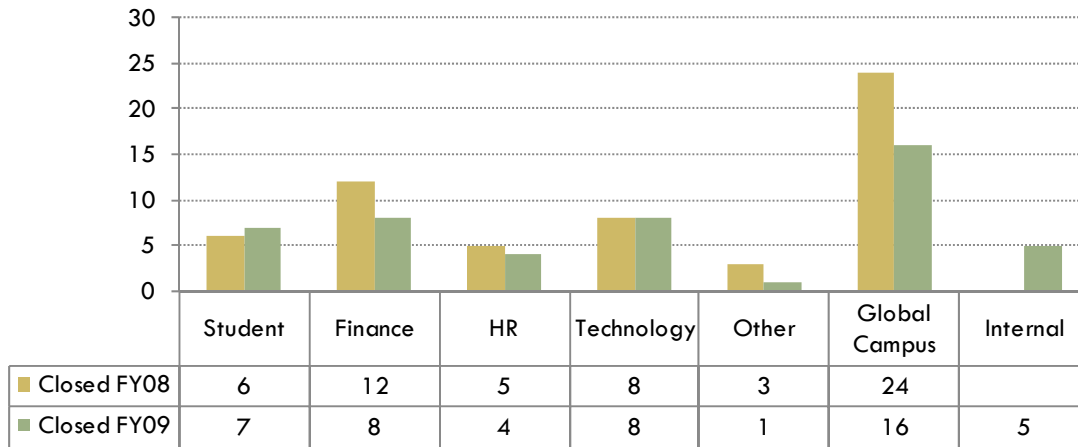
Hours per project by type
(ITPC, Global Campus, and AITS internal)



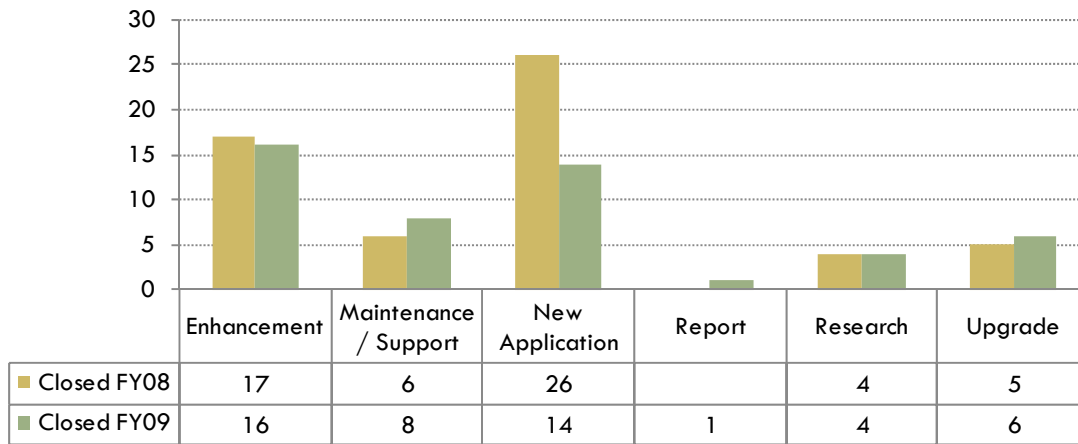
Number of projects by type

These charts show the number of projects by type and functional area. The number of projects completed per year is driven by resource capacity, project performance, and the size and nature of the projects being executed.

of projects closed by functional area by fiscal year
(ITPC, Global Campus, and AITS internal)



of projects closed by type by fiscal year
(ITPC, Global Campus, and AITS internal)

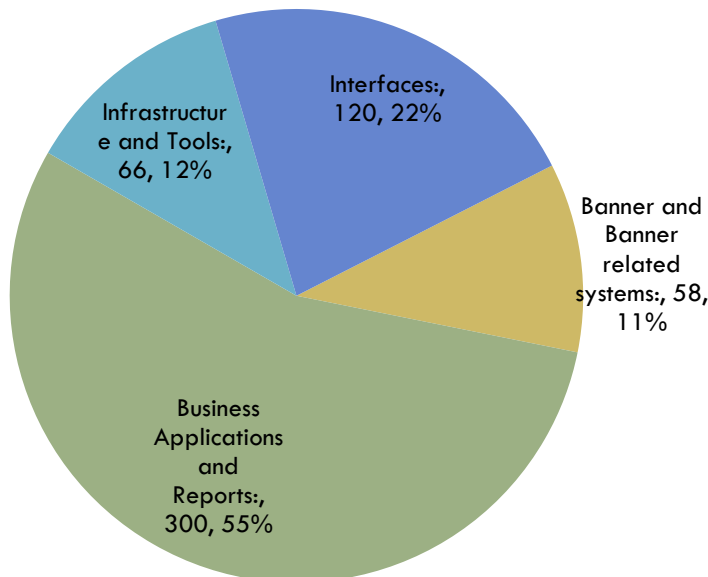


University processes supported

This metric shows the approximate number of systems developed, maintained, or hosted by AITS. They are organized into the following categories:

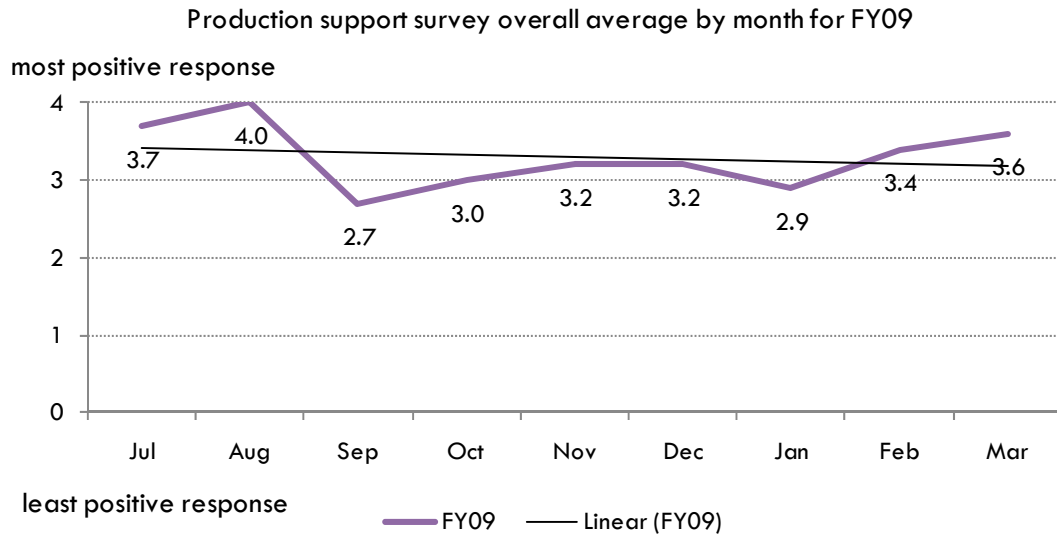
- Banner and Banner related systems:** AITS supports the SunGard Banner Enterprise Resource Planning (ERP) system. This system includes Student Administration, Student Financial Aid, Human Resources / Payroll and Finance modules, along with associated purchased applications, locally - developed components or custom vendor - developed components.
- Business applications and reports:** Business applications are applications that address a specific business function supporting the strategic goals of the University. These systems can be developed or purchased by the University, AITS, or a departmental partner. There are over 300 business applications that are developed, maintained, and/or hosted by AITS. They consist of reports, applications, and web sites.
- Infrastructure and tools:** These systems are used to run and manage the University's information assets. These include but are not limited to: operating systems, database management systems, message brokers, version control software, application servers, and monitoring infrastructure. AITS supports these infrastructure components for the University and they are used internally within AITS. Tools help AITS and AITS clients build or extend existing functionality. Services such as OpenEAI, SharePoint, LDI, and Drupal fall into this category.
- Interfaces:** AITS has developed and currently maintains over 100 interfaces designed to integrate Banner data with other systems.

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



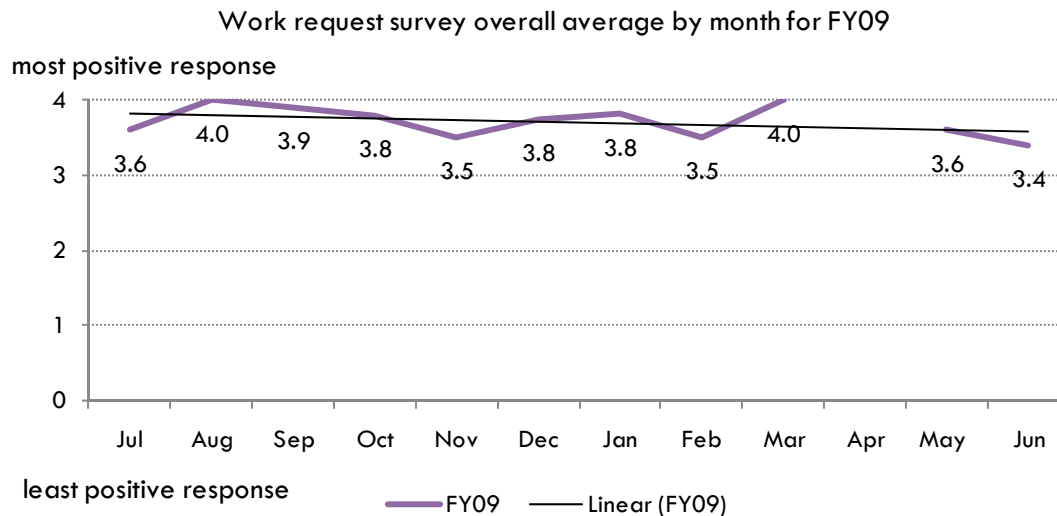
Production support customer feedback

AITS receives a high volume of service desk requests on an annual basis (see Service Desk statistics later in this report). Production Support requests are a component of this overall volume. ADSD surveys its customers for satisfaction on an ongoing basis. Unicenter Service Desk (USD) is currently being configured to collect this data. Information from previous quarters is provided for reference.



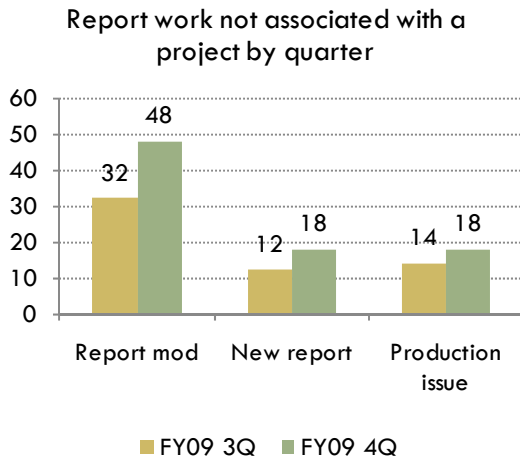
Work request customer feedback

This chart shows a summary of customer feedback received on work requests performed by TAM and ESC. Future reports will include a comparison by fiscal year.



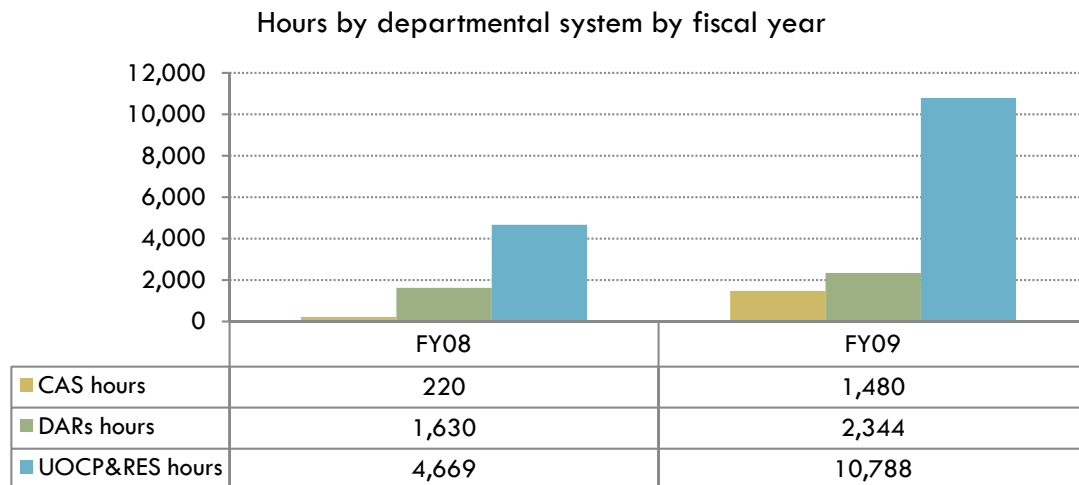
All report changes

Over the fourth quarter of FY09 the AITS Reporting team has made modifications to 60 reports. This work included, but was not limited to: modifications, production issues, Appworx Mods, new Appworx chains, PDF generation and Banner 8 changes. The chart below shows the types of report work the reporting team has completed as well as a comparison between 3rd quarter and 4th quarter report work. The high number of report modifications for 4th quarter is due to Banner 8 changes.



Hours spent on supporting departmental systems

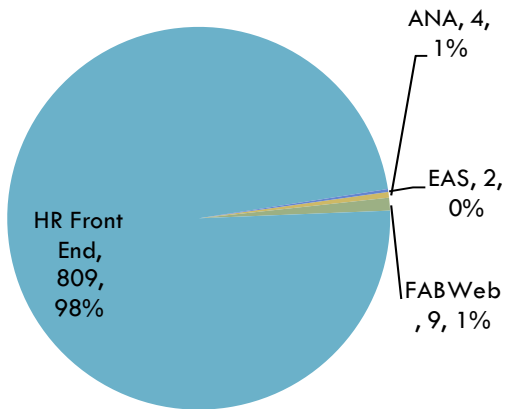
In addition to systems that support the University of Illinois administrative processes, AITS also supports systems for various departments throughout the University. Individuals throughout AITS work on supporting, maintaining, and building these systems, however the Departmental Systems team within the Application Development and Support team is ultimately responsible for these tasks. Information technology systems are currently being supported for the University Office of Capital Programs and Real Estate Services (UOCP&RES), the Illinois Sustainable Technology Center (ISTC), the Course Applicability System (CAS) and the Degree Audit Reporting System (DARS).



QA tool utilization

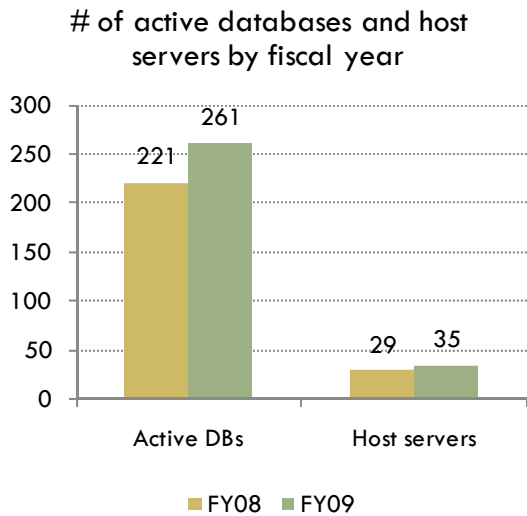
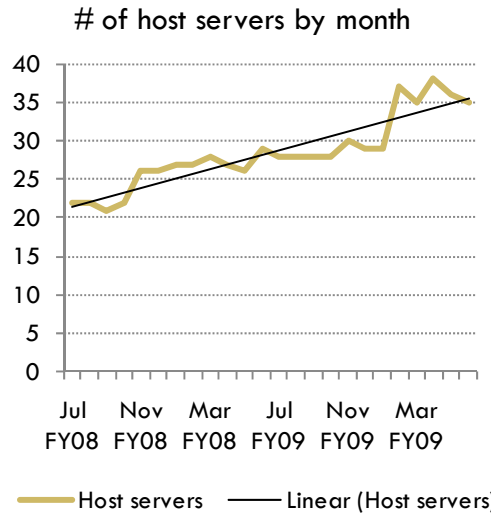
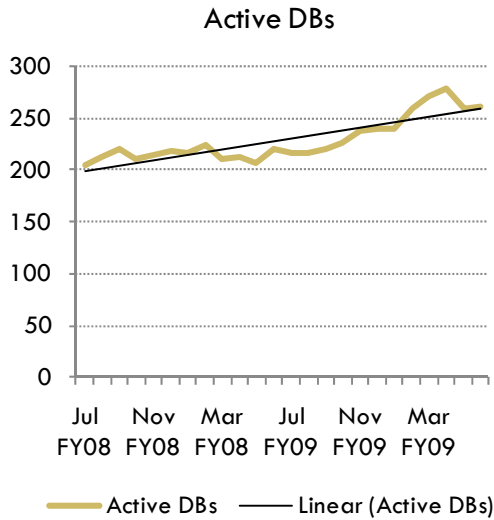
This metric provides a view of the number of issues opened and closed by system by quarter. For FY09 there were 481 new issues opened in the QA tracking tool (all for HR Front End) and 824 issues closed. Future reports will include data on outstanding issues and a comparison by fiscal year.

Number of issues closed by system for FY09 4Q



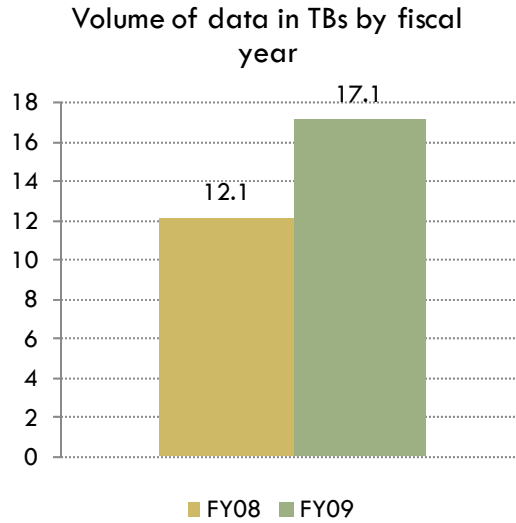
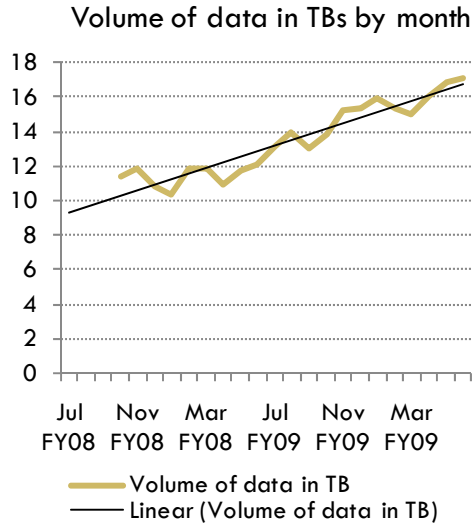
Number of databases and servers

This shows the number of databases and host servers to expose volume of effort. From FY08 to FY09 both of these have grown.



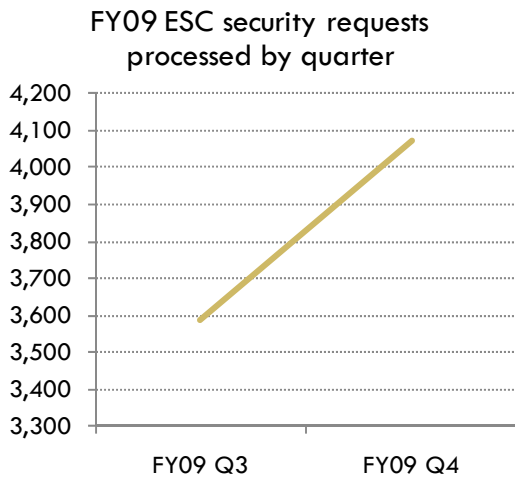
Quantity of data

This metric shows the quantity of data to expose volume of effort. From FY08 to FY09 data volume has increased by 41%.



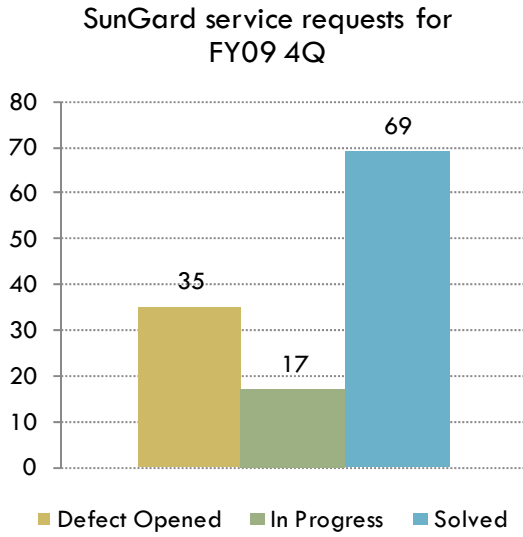
Security requests processed by ESC

ESC receives security requests for processing for Banner Student and Banner HR after Information Security does its initial processing. The chart below shows the number of requests ESC handles per quarter. The estimate for effort required to process these requests is 1 FTE.



Sungard service requests

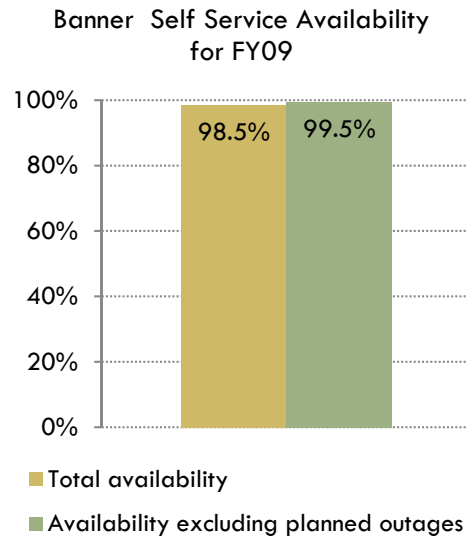
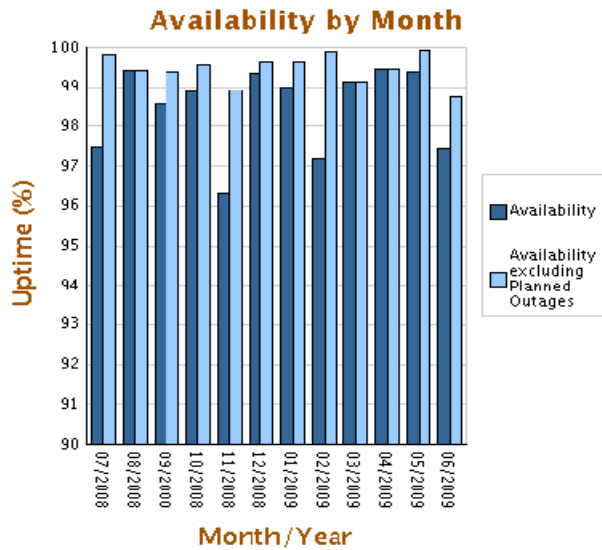
This measures the performance of the analyst group and SGHE in handling priority calls in a timely manner. As outstanding service request information is not readily available for previous quarters, this metric will use FY09 4Q as the baseline.



COMPUTER OPERATIONS ENGINEERING

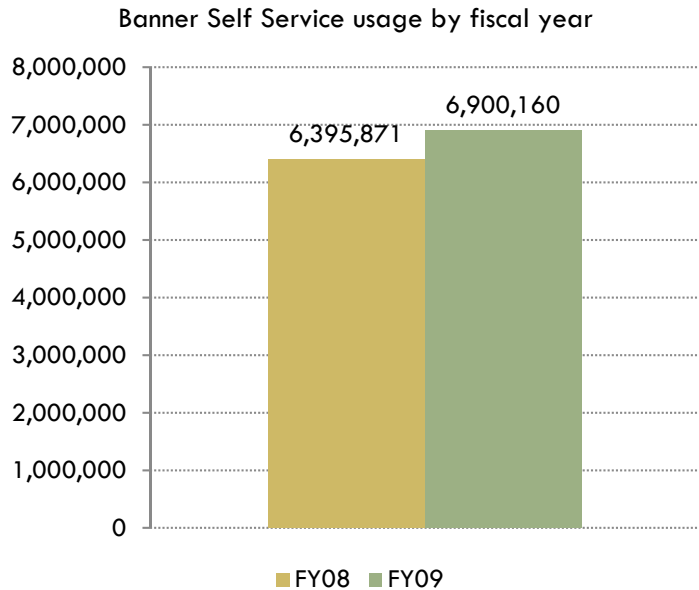
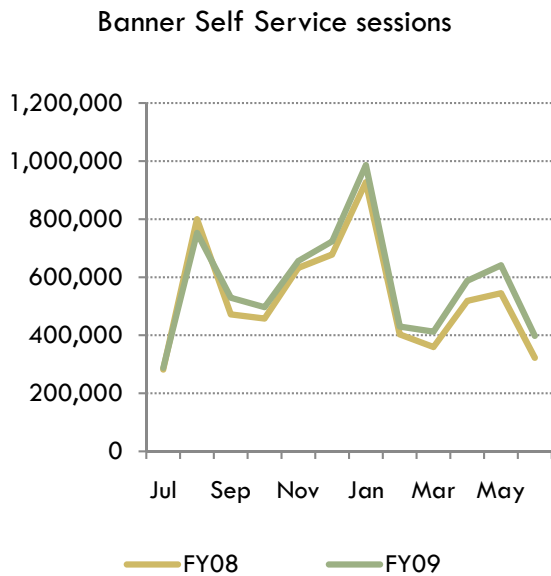
Availability of Banner Self Service

This availability measurement includes Banner Self Service and the systems and services upon which it depends, such as: apps.uillinois.edu site, EAS, brokers, Banner database, the network, the campus backbone, and application servers. Total availability for FY09 was 98.5%. Availability excluding planned outages was 99.5%, meaning that unplanned unavailability of these systems was 47 hours for the year. These 47 hours include issues such as power outages, system outages, and infrastructure problems. Future reports will include a comparison by fiscal year.



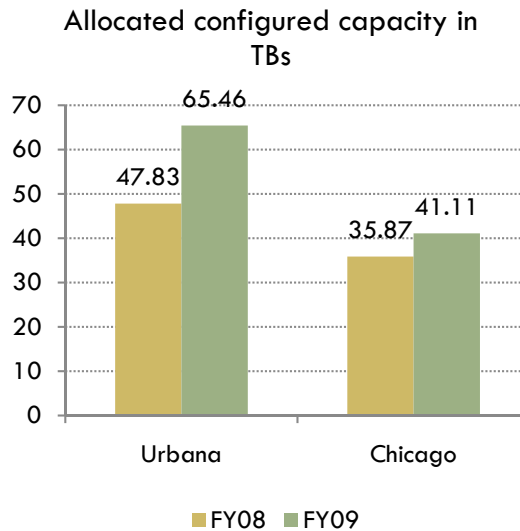
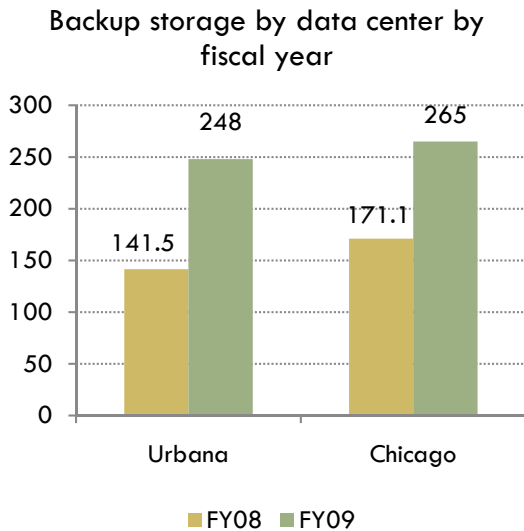
Banner Self Service usage

The Banner Self Service usage by month shows the number of sessions per month for the Banner Self Service web site. A 'Session' is defined as a series of clicks on the site by an individual visitor during a specific period of time. A Session is initiated when the visitor arrives at the site, and it ends when the browser is closed or there is a period of inactivity.



Storage by data center (total and backups)

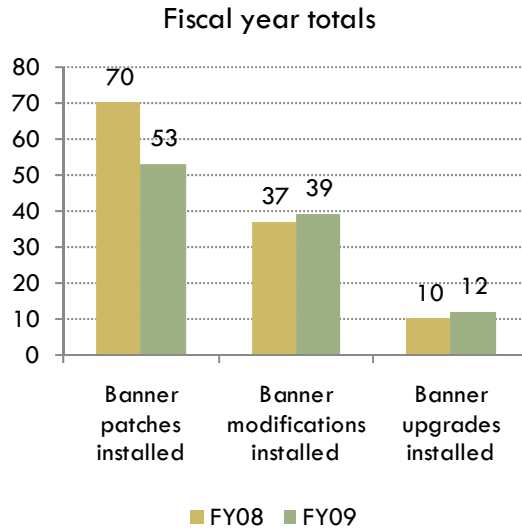
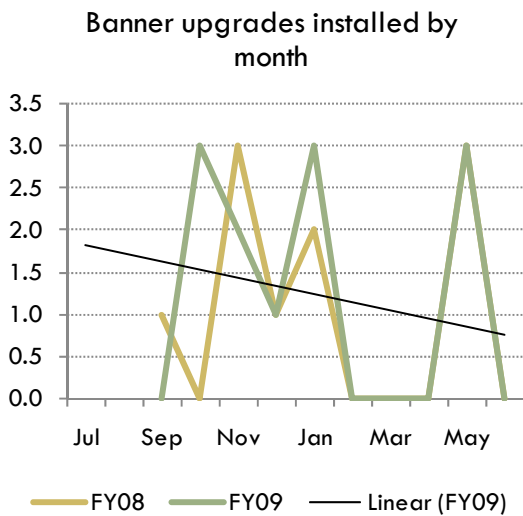
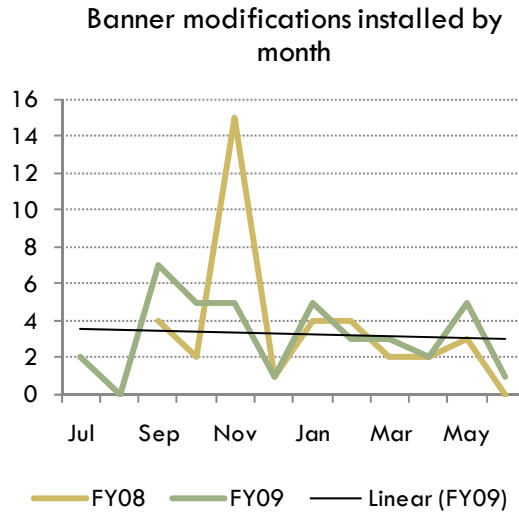
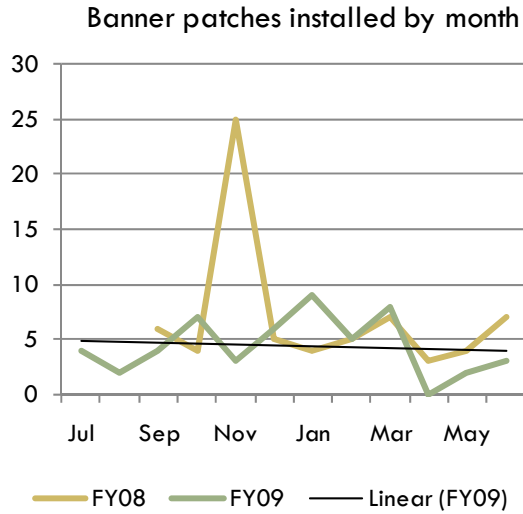
This shows the backup and total storage by data center by fiscal year. From FY08 to FY09 there has been a 64% increase in backup storage and a 27% increase in total storage.



Application Support

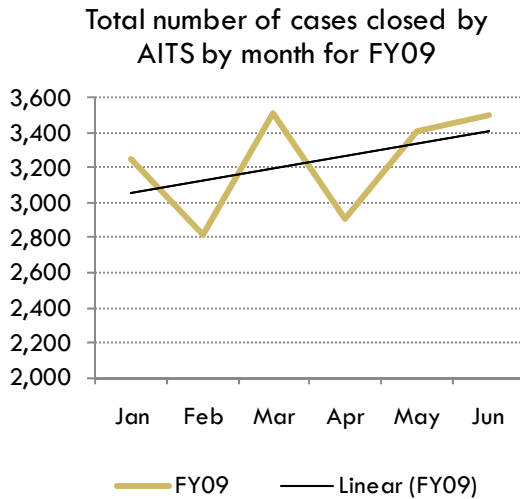
Banner patches, upgrades, and modifications installed

These charts provide baseline data related to the number of items processed by Application Support. Next year's report will include the level of effort spent on each of these items with the expectation that it will go down over time. Over the past two years only 1 Banner patch has been backed out.



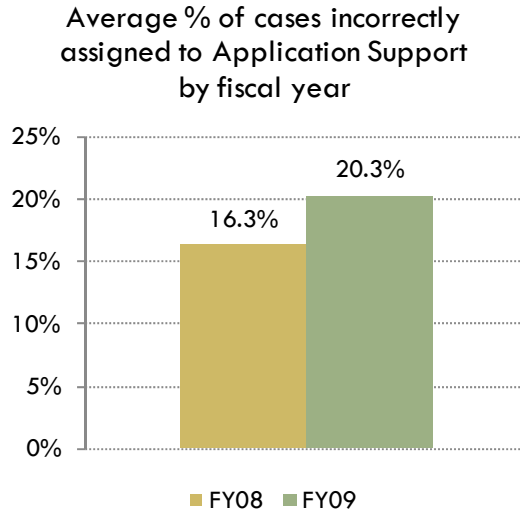
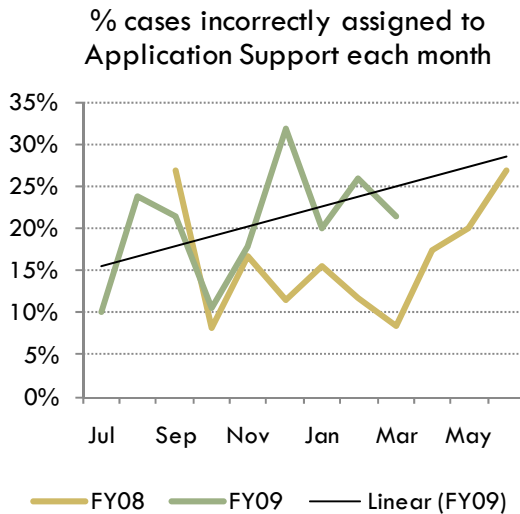
Service desk cases closed (all AITS)

This shows the number of cases closed by month. Future reports will also show the total cases (all requests and incidents) submitted and fiscal year totals.



Cases incorrectly assigned to Application Support

This indicates efficiency in routing requests to the appropriate 2nd level support teams. Information is missing for the last quarter as the new Service Desk tool does not yet provide this information.



Unplanned outages by system and service

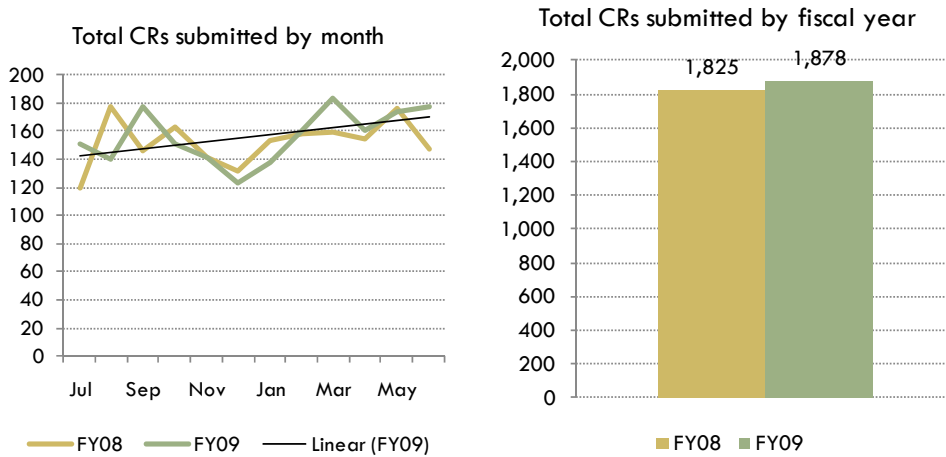
For FY08 the total unplanned outages for systems was 3,790 minutes or 63 hours. For FY09 the total unplanned outages for systems was 5,222 minutes or 87 hours. The systems reported in this metric include more systems than the mission critical ones reported in the Availability of Banner Self Service metric previously. Because the number of systems reported in this metric is more than the number of systems reported in the Availability metric, unplanned outage minutes are higher.

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

Deployment

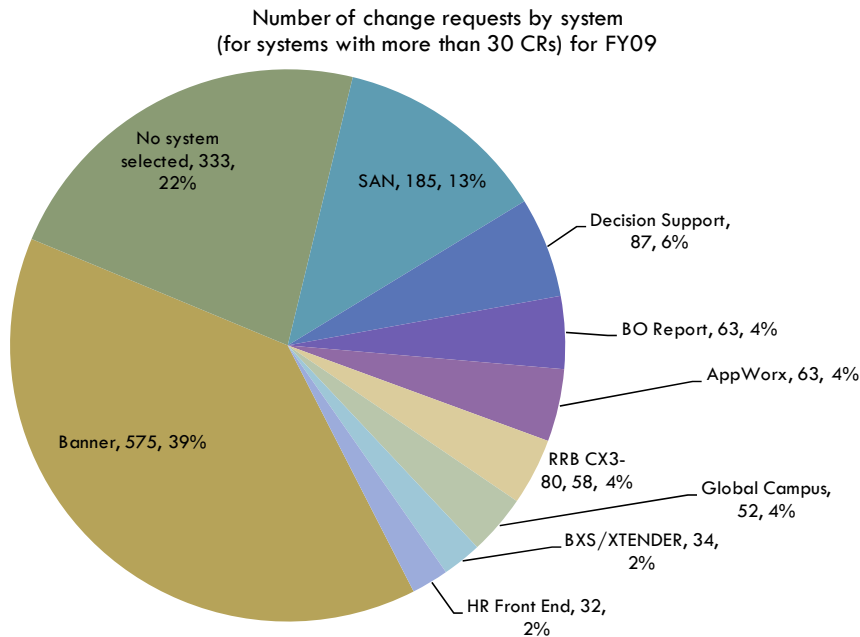
Total change requests (CRs) submitted

These charts show the total number of change requests (CRs) submitted. From FY08 to FY09 there has been an increase in CRs submitted.



Change requests by system

This shows the total change requests for systems with more than 30 requests. This includes requests for upgrades, issue resolution, and enhancements. It indicates responsiveness to client needs and issue resolution. The category "no system selected" consists of change requests for which the client did not select a system in the change request form.



Total change controls by system with data in the "other" field

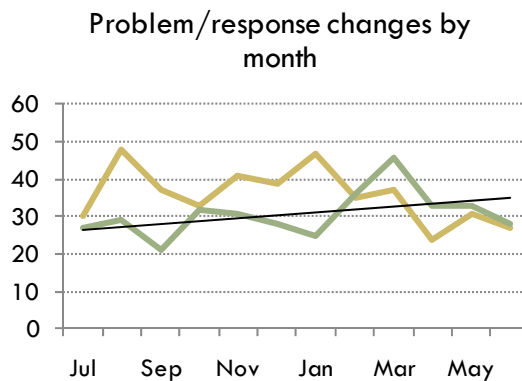
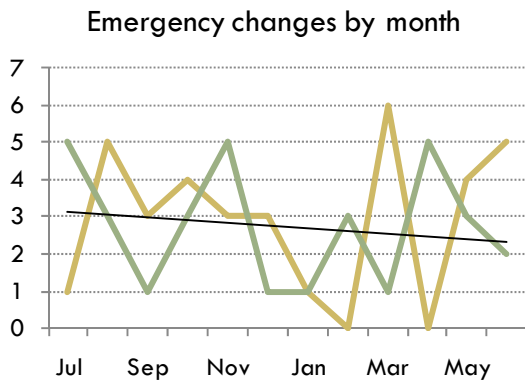
This report counts the number of times the "Other" field is used on the change request form and shows the top three systems that appear there. This can be used to identify systems that should be added to the selection list as well as requestor compliance with selecting a listed system. While the information is organized by calendar year (CY), future reports will display the information by fiscal year. As such, the totals for each year are misleading, as the CY09 is only 50% complete.

Calendar year	Top three systems appearing in the "Other" field for 2008	# of change requests
2008	FINAID	29
2008	REPTPROD	15
2008	Finance	12
Total count of systems appearing in "Other" field		409

Calendar year	Top three systems appearing in the "Other" field for 2009	# of change requests
2009	FINAID	31
2009	Finance	22
2009	SECURITY	12
Total count of systems appearing in "Other" field		239

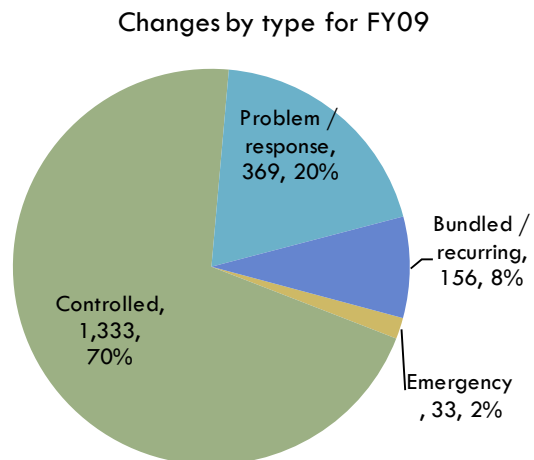
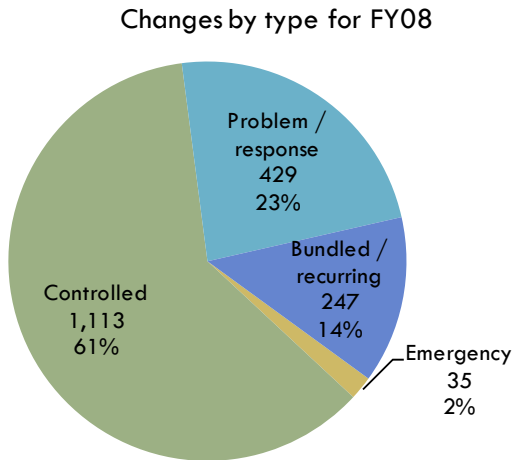
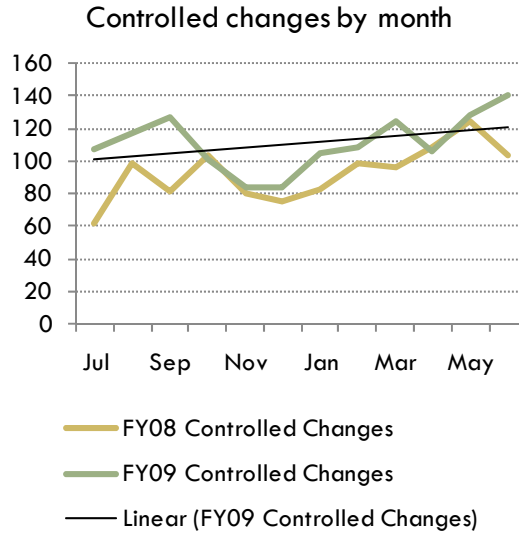
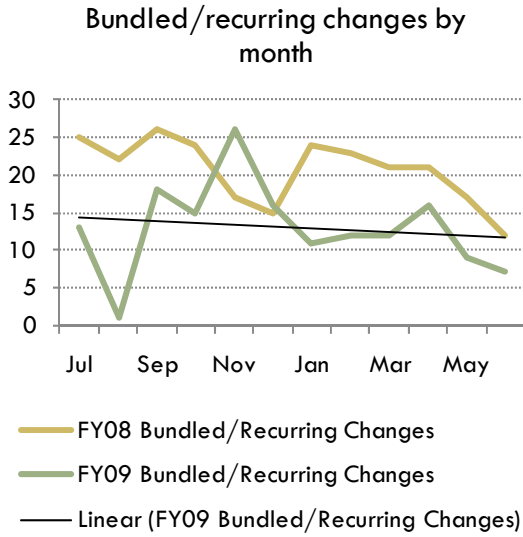
Total number and percentage of change requests by classification

This tracks the trends in the types of changes that are implemented. While the line chart shows that problem response changes increase by month for FY09, the pie charts with the totals for FY08 and FY09 show that overall numbers for the year have decreased. Emergency changes, however, have declined by month and by fiscal year. The goal is to decrease both emergency and problem response changes.



- FY08 Emergency Changes
- FY09 Emergency Changes
- Linear (FY09 Emergency Changes)

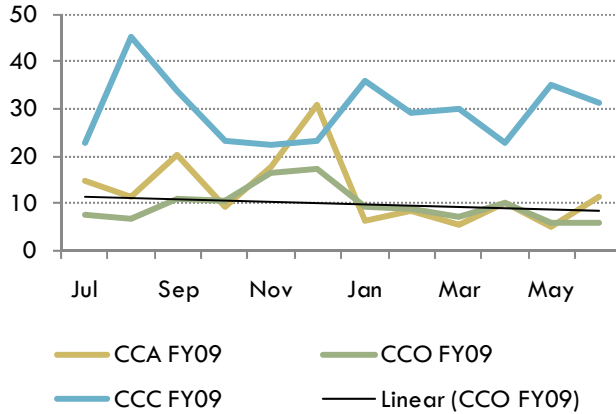
- FY08 Problem Response Changes
- FY09 Problem Response Changes
- Linear (FY09 Problem Response Changes)



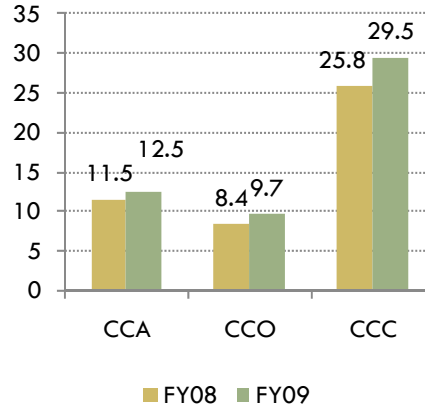
Average time for action on a change request

This measures response time for the change control authority (CCA), change control operations (CCO), and the change control coordinator (CCC). A high response time may indicate that there is too much change or not enough resources to manage the number of requests. The overall averages for FY09 are generally higher than FY08, but this could be due to the fact that FY08 has only 6 months of data.

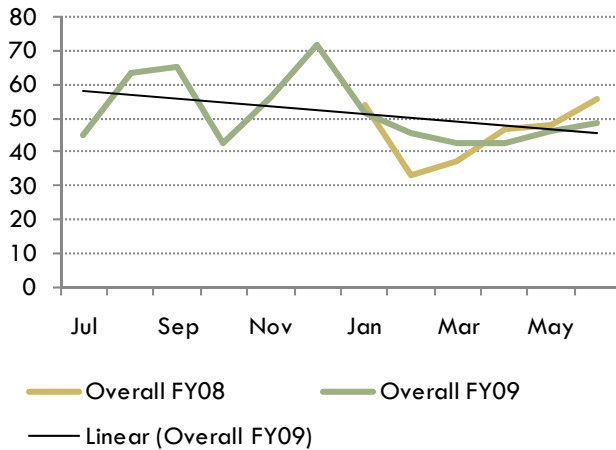
CCA, CCO, and CCC average time for acting on a change in hours by month for FY09



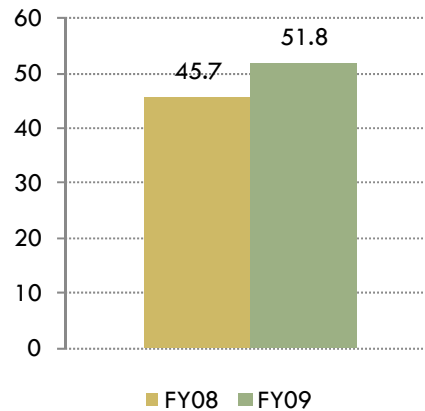
Average time for acting on a change in hours by fiscal year



Overall average time for acting on a change in hours by month

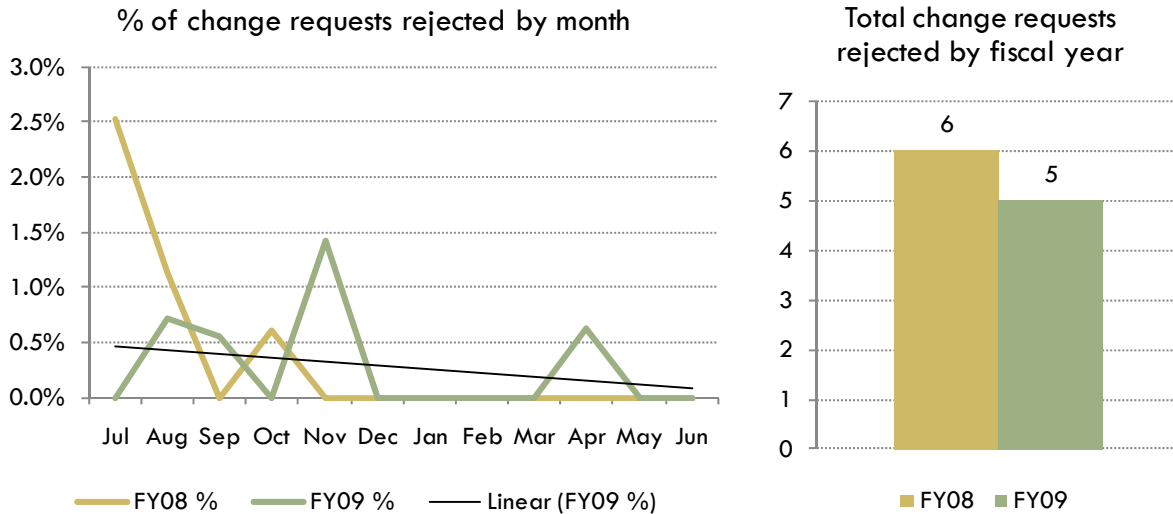


Overall average time for acting on a change in hours by fiscal year



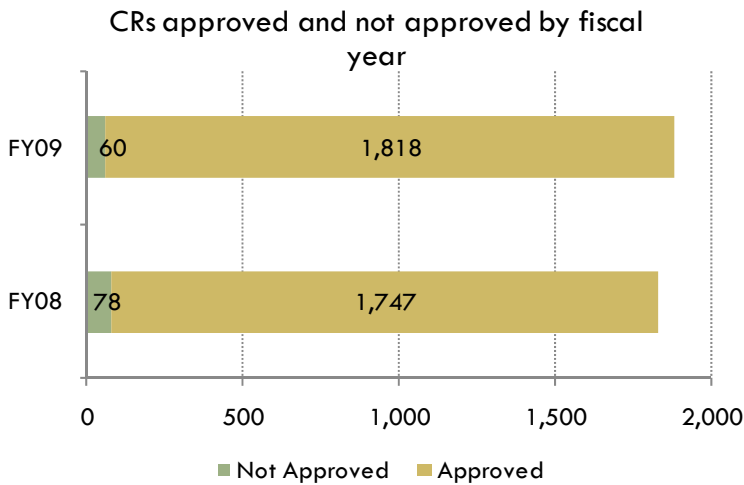
Change requests rejected

This measures how well the CCA and CCO change proposal screening process is working and compliance from requestors in following CM requirements.



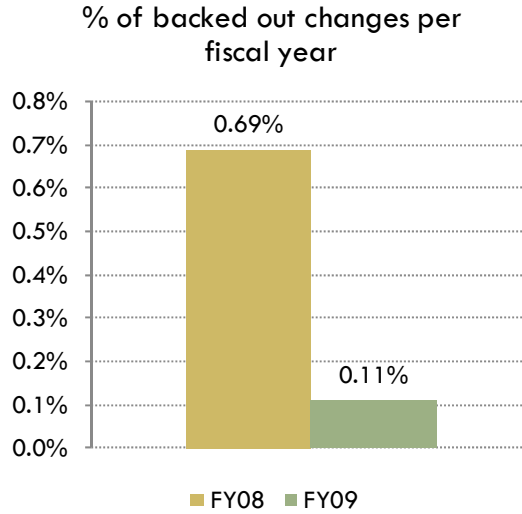
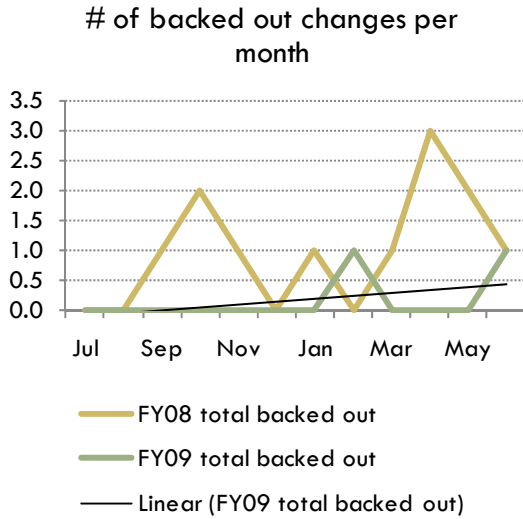
Change requests not denied, cancelled, or withdrawn during approval process

This indicates the number of change requests that make it through the approval process. If the number of not approved CRs is high, it can indicate problems in CM planning or testing. FY08 to FY09 shows a decrease in the percentage of change requests that were not approved. This may mean that the screening process has improved or that users are more adept at planning changes.



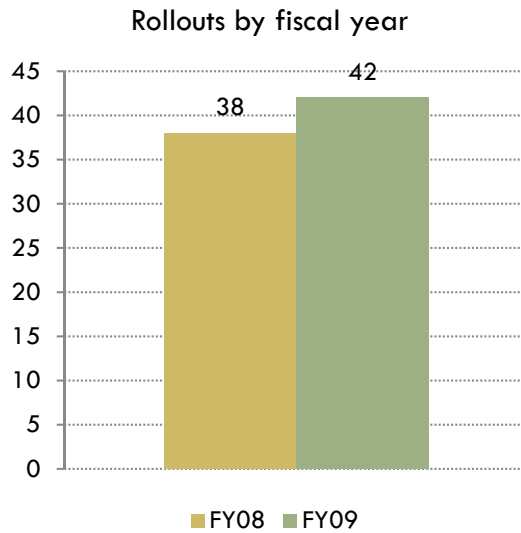
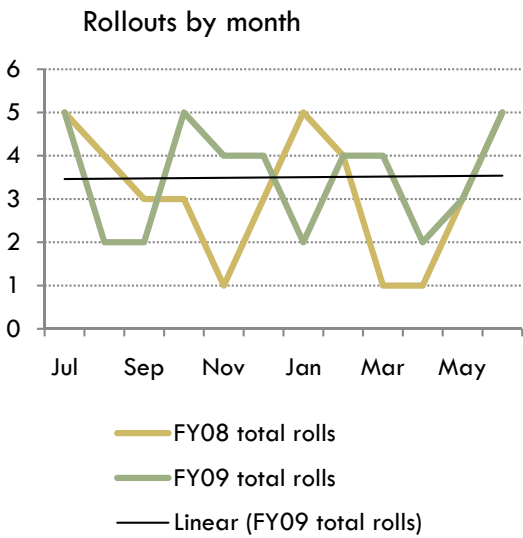
Change requests backed out

This displays the number and percentage of backed out changes. This is a measure of the effectiveness of the deployment process in identifying risk and denying requests that will not complete properly. In FY08 12 out of 1,746 changes were backed out. In FY09 only 2 out of 1,818 changes were backed out.



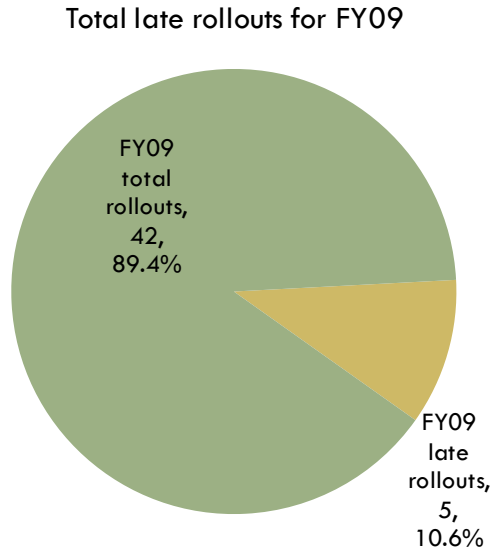
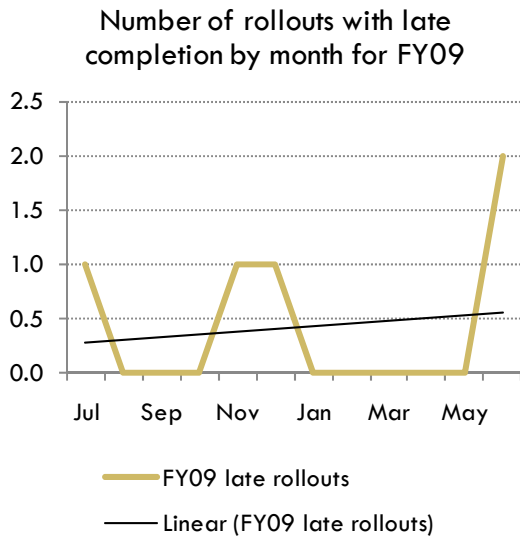
Rollouts

This metric indicates the number of rollout related outages. FY09 shows an increase in rollouts.



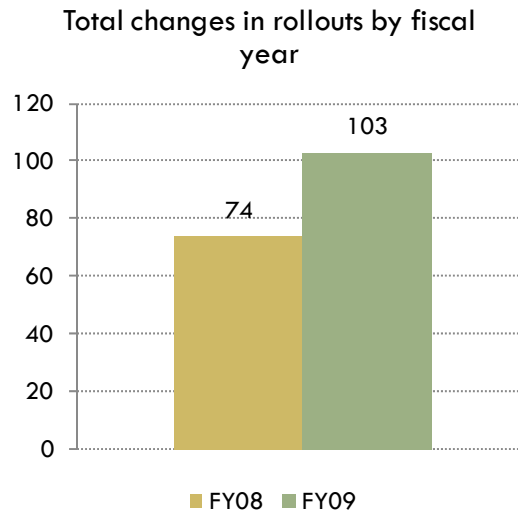
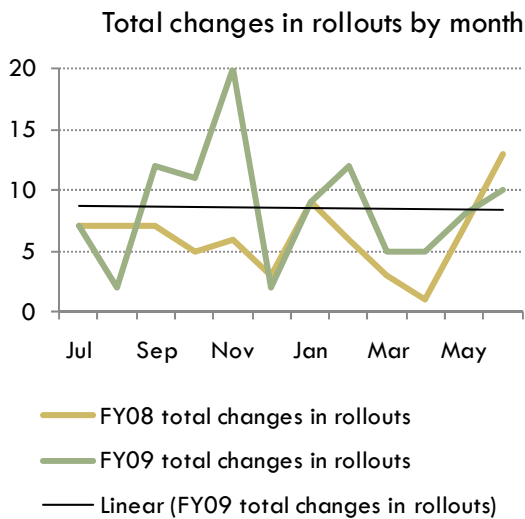
Late rollouts

This metric provides an indication of how frequently outages are extended beyond the advertised outage window. Future reports will include a fiscal year comparison.



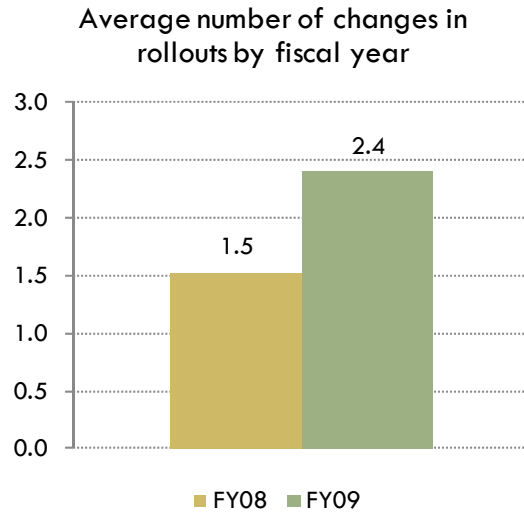
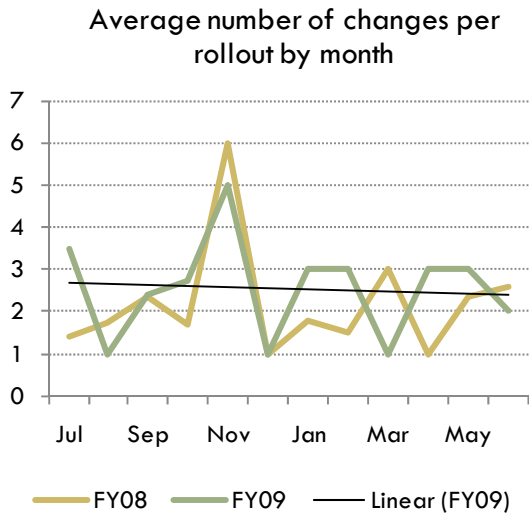
Changes implemented in rollouts

This shows how many changes are implemented during outage windows. It is a measure of balanced risk, resource utilization and efficiency.



Average number of changes per rollout

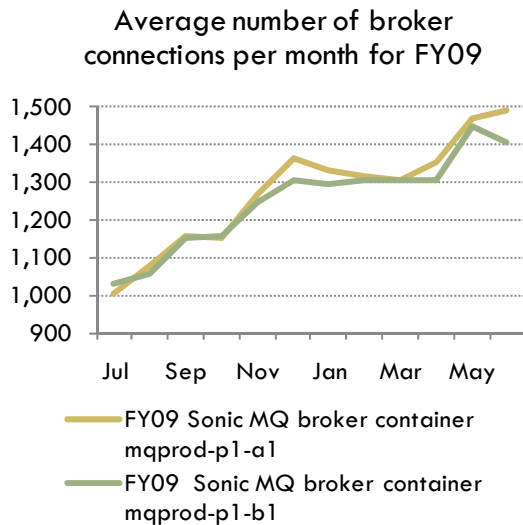
This metric indicates the average number of changes implemented during rollout outage windows. The decline over FY09 is due to the postal quality updates initiated in Nov-08, which triggered a large number of changes. From FY08 to FY09, there has been an overall increase in the average number of changes per rollout, which indicates an increase in efficiency as more changes are being implemented in a single rollout event.



EAI/SOA operations

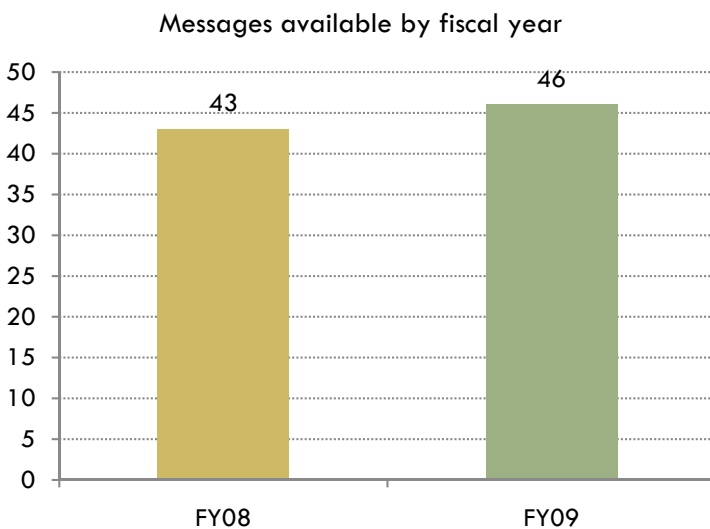
Broker connections

This shows the number of connections to Enterprise Application Integration (EAI) messaging servers, which is an indication of the leverage gained by the applications using the SOA architecture. Use of the SOA architecture standards helps decouple backend data from applications and results in improved ability to reuse, upgrade, and maintain applications.



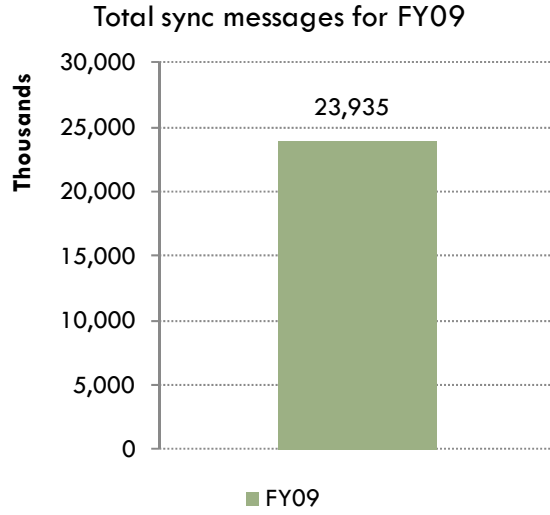
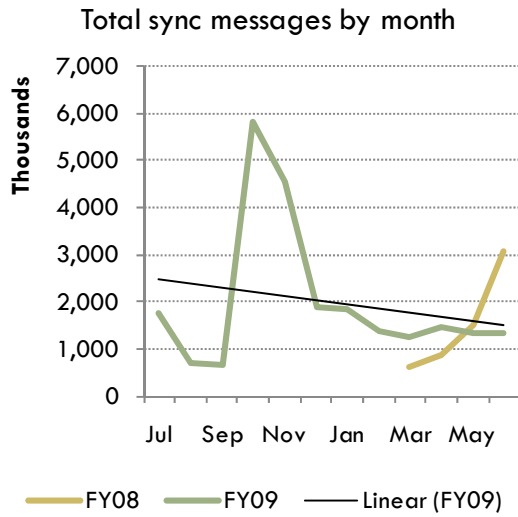
Message types available

This tracks the number of enterprise data messages available. A higher number of enterprise data messages indicates a higher level of reusable components. FY09 shows an increase of 3 new message types for a total of 46.



Sync message summary

This tracks the propagation of changes to business objects or enterprise data messages which trigger changes in Banner, iCard, and other enterprise systems. Future versions of this report will include a comparison of fiscal year totals.



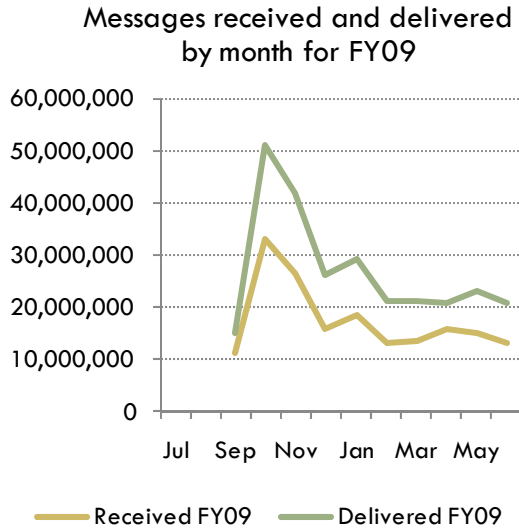
Sync message consumption

This tracks the number of times an enterprise data message is consumed by an application. It is an indication of the leverage gained by using these reusable components. Please note that FY08 only has 3 months of data. Next year's report will have data for two complete fiscal years.

Messages	Sum of Mar-Jun08	Sum of FY09
AccountIndex	8,804	36,732
AccountingElement	23,353	84,328
AdministrativeRollupOrganization	4	24
AdmissionsApplication	334,156	2,051,196
BaseJob	113,732	310,201
BasicEmployee	70,685	238,643
BasicPerson	3,405,453	18,859,828
CollegeOrganization	8	82
Commodity	14	32
DepartmentOrganization	417	970
EnterpriseCode	382,608	10,862
EnterpriseUser	15,482	48,576
ExternalAdmissionsApplication	25,939	75,463
InstitutionalIdentity		9,218
NetId	251,165	131,447
NetIdAssignment	1,415,366	1,295,386
PurchaseOrder	18,380	77,824
SchoolSubcollegeOrganization	8	88
ShipToLocation	62	996
SubjectOrganization	85	116
Supplier	1,684	4,843
Sync	278	697,253
UserSecurityQuestion	126	603
Grand Total	6,067,809	23,934,711

Messages received and delivered

This tracks the number of times business objects or enterprise data messages are consumed by applications. Future reports will include a comparison between fiscal years. The spike in consumption that occurred in November was due to the postal quality improvement implementation.

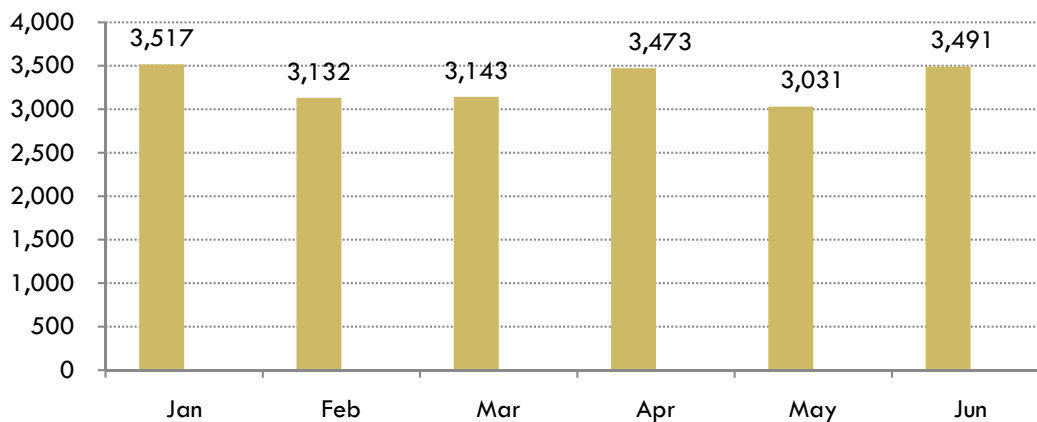


Service Desk

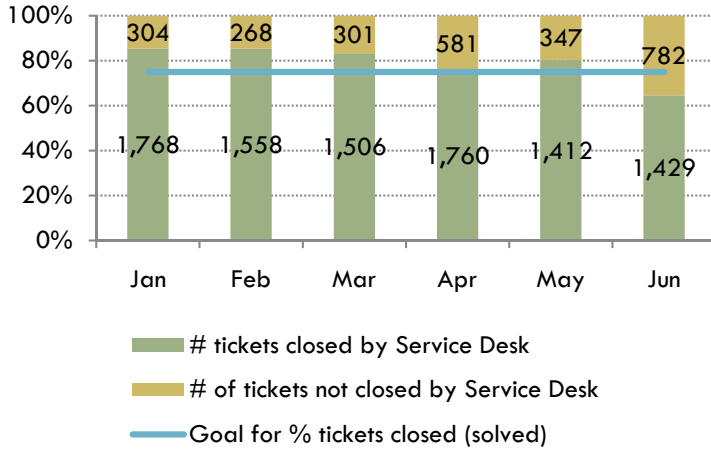
Service Desk statistics

These are industry standard metrics that allow comparison to other service desks. The following charts are provided 1) problems reported in USD 2) FY09 tickets closed by the Service Desk 3) FY09 ratio of tickets to calls 4) % of abandoned calls by the Service Desk (organized by Help Desk (HD) and Operations Center (OC)) and 5) average wait time. Future versions of this report will include fiscal year totals and comparisons. The Service Desk has met its targets for 5 of the 6 months for "% of tickets closed" and "ratio of tickets to calls".

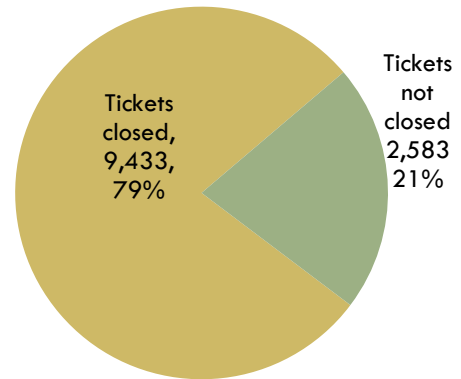
Problems reported in USD for Jan-Jun 09



% of tickets closed by Service Desk for Jan-Jun 09

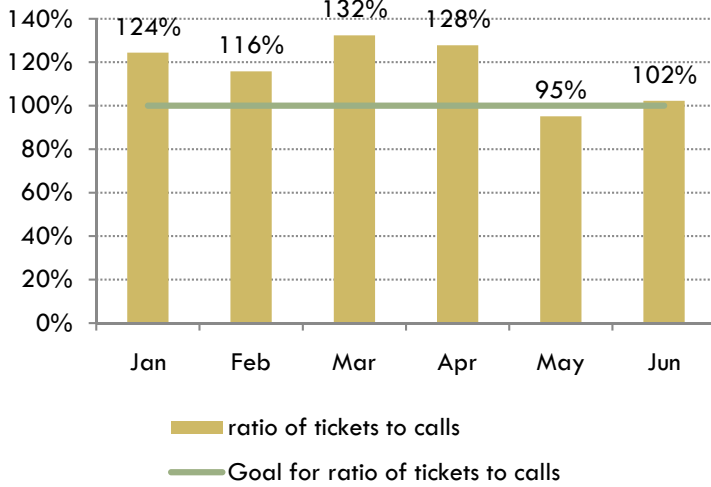


% of tickets closed by Service Desk for Jan-Jun 09

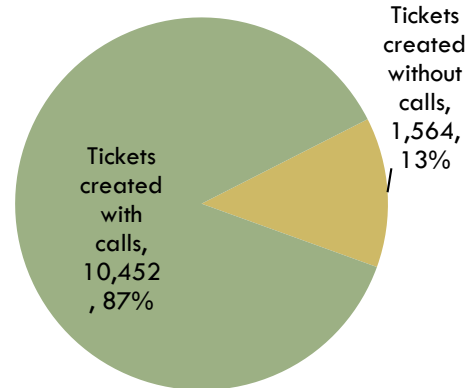


The goal for FY10 is to increase the resolution of problems by the Service Desk (without sending them to another group) to 90%.

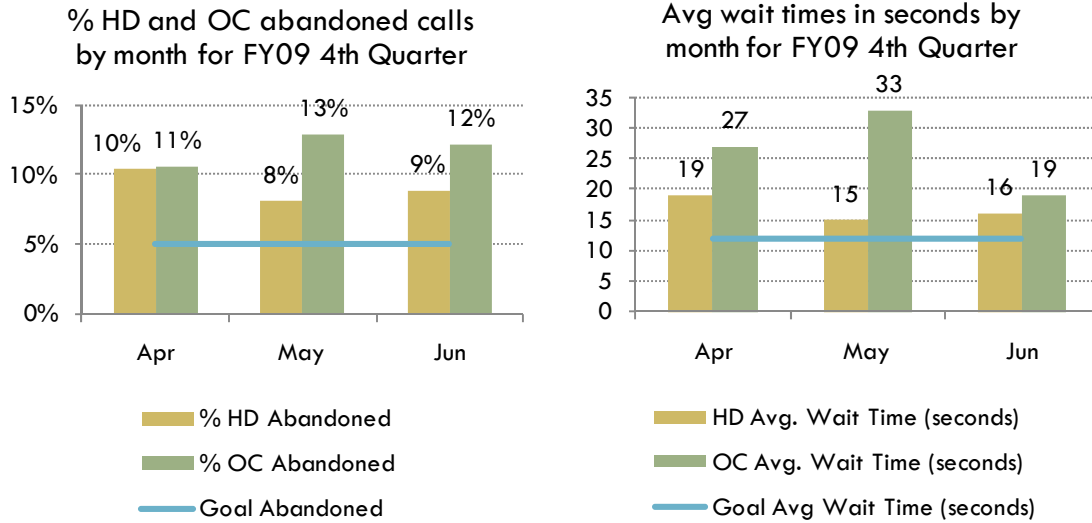
Ratio of tickets to calls for Jan-Jun 09



Ratio of tickets to calls for Jan - Jun 09



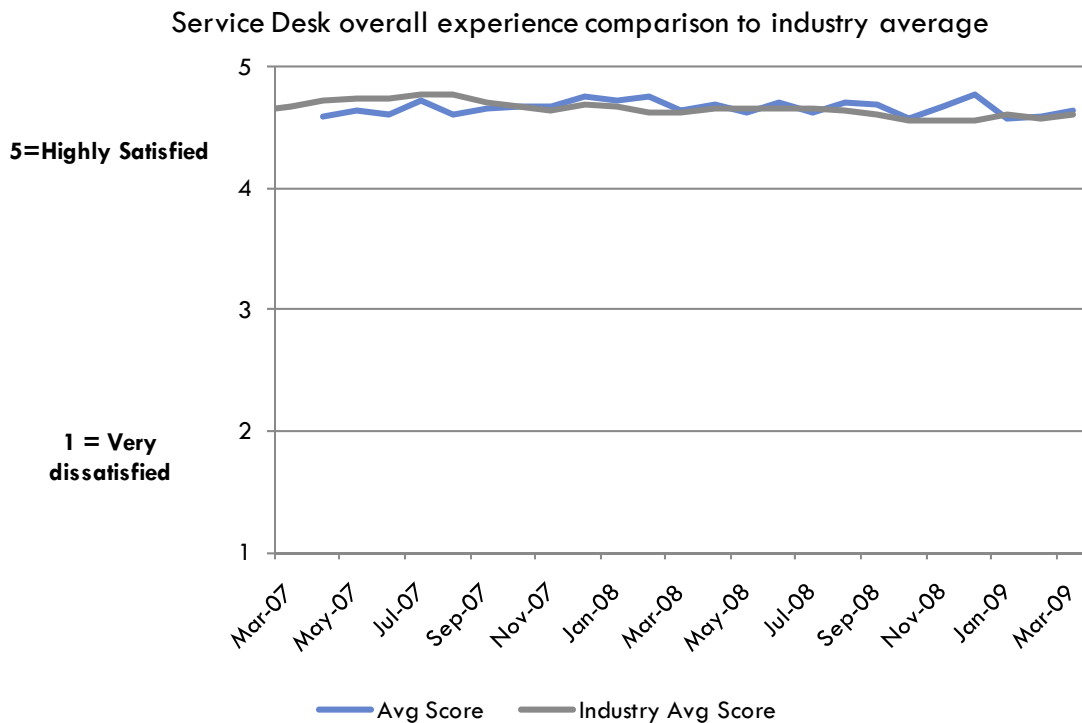
The Service Desk's goal is to ensure that a ticket is created for every call. Sometimes tickets are created from emails or related tickets, which is the explanation for the greater than 1 to 1 ratio for tickets to calls.



Abandoned calls are those in which the person hung up after 30 seconds of waiting on the line. Immediate hang ups (less than 30 seconds) are not counted as an abandoned call.

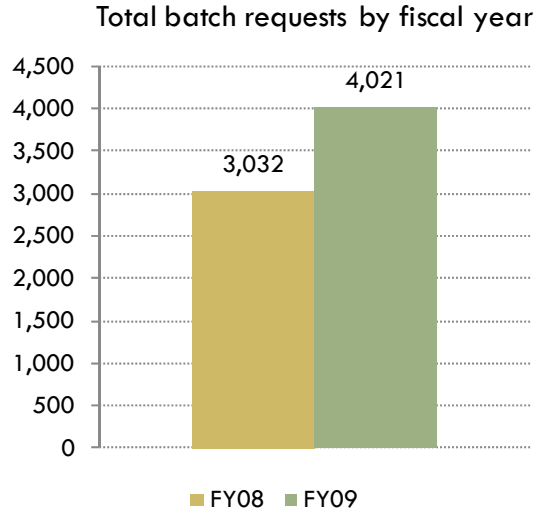
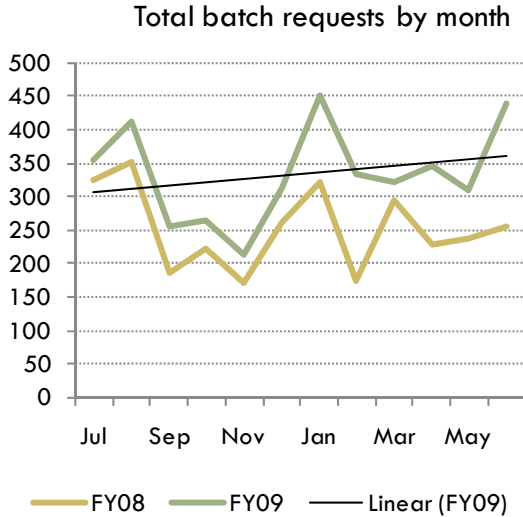
Help Desk Institute customer satisfaction comparison

This is an externally performed survey that compares AITS' performance against its peer groups. Since Mar 07, AITS' performance has tracked the industry benchmark. Please note that information for April is missing as it was lost during the implementation of USD and retirement of Clarify. The next version of this report will have the data organized by fiscal year.



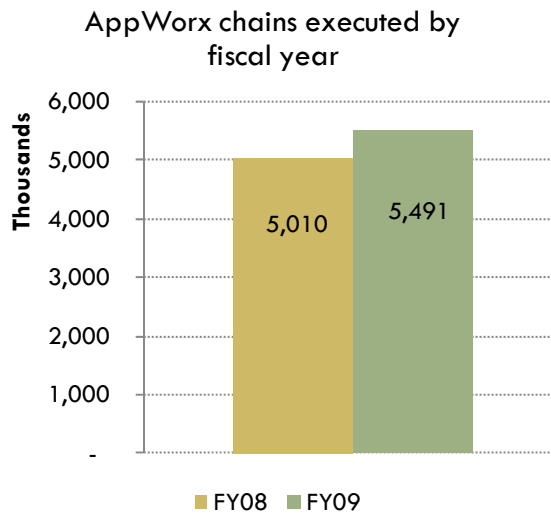
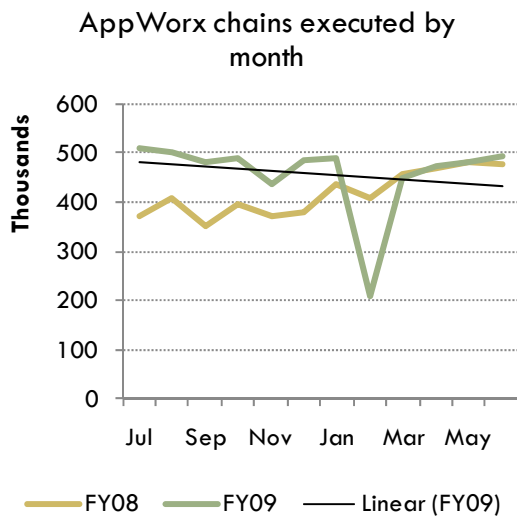
Batch requests

This metric provides insight into total manual production runs that are performed to ensure that complete and accurate information is available to the enterprise. It is desirable that these numbers decrease.



Module and chain execution

This reflects the number of scheduled batch requests executed. There is no benefit in running more or less batch jobs, this number just records the total executed for UA applications. The dip in February is due to the upgrade of the AppWorx application.

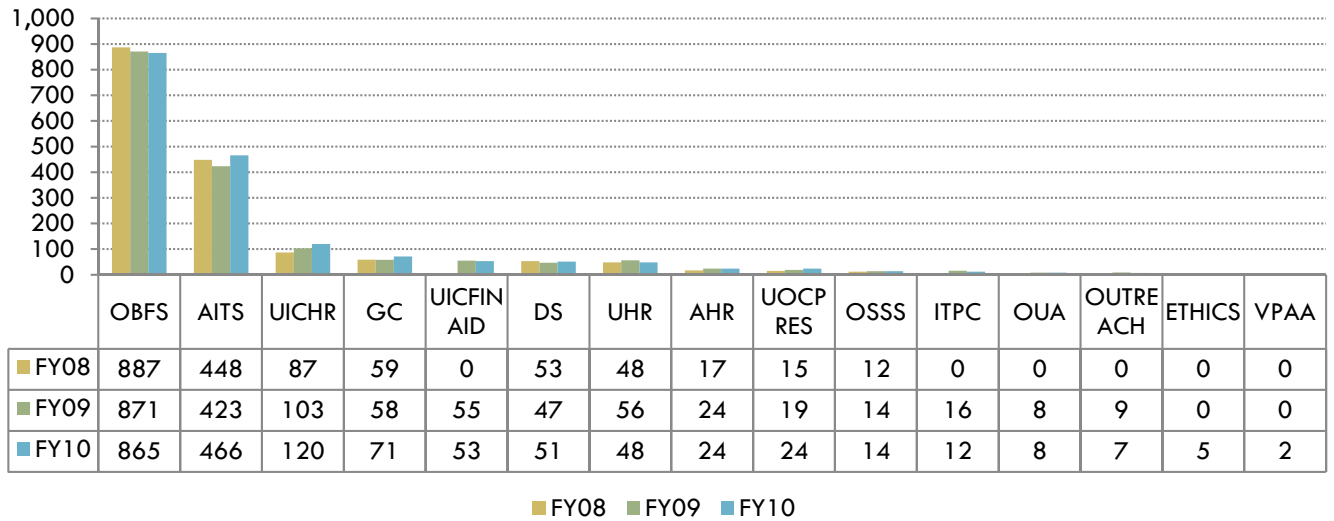


Client Services Support

Equipment supported by department

This measures the number of computers supported by Client Support Services by department. This information is gathered at the beginning of each fiscal year, which is why there are numbers for FY10.

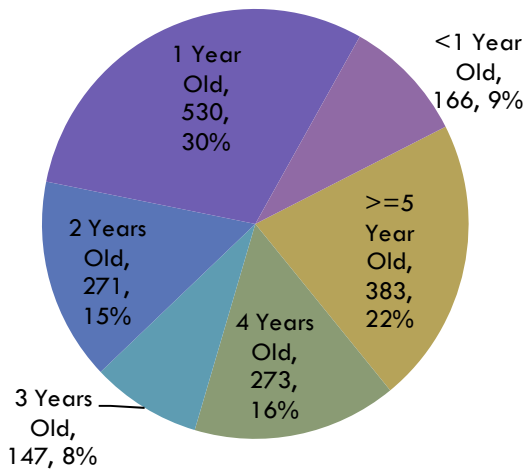
Equipment supported by department



Age of supported equipment

This measures the age of the equipment supported by Client Support Services. Older equipment requires more support. Future reports will include a comparison by fiscal year.

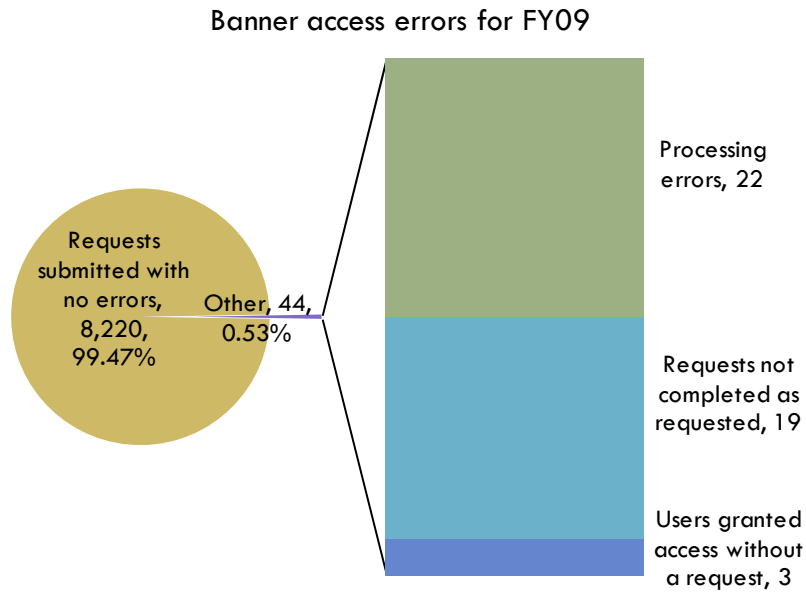
Age of equipment supported for FY09



ENTERPRISE SECURITY ASSURANCE

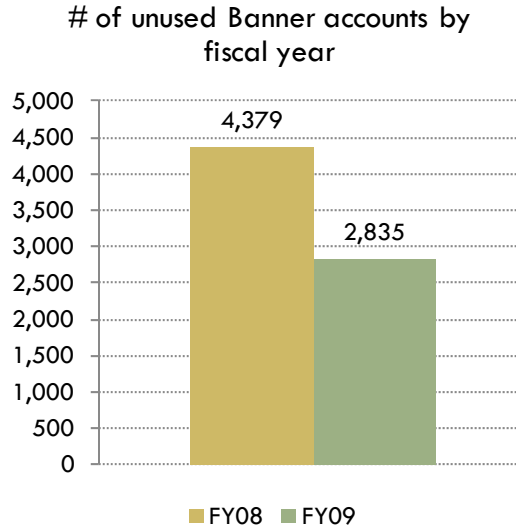
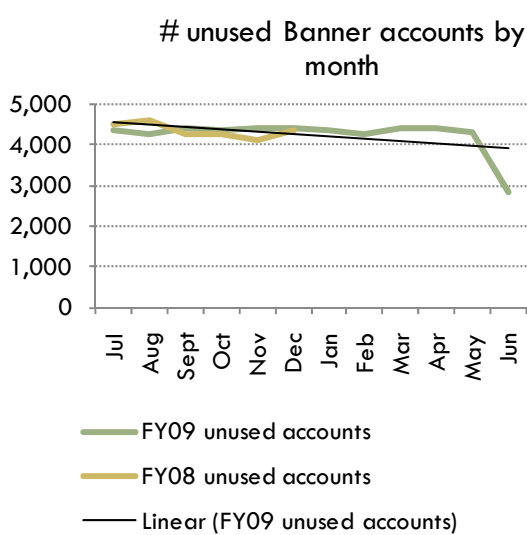
Banner access processing errors

The chart below shows the total the number accounts that were not granted access as requested and accounts that were granted access that was not requested. This helps identify process errors. For FY09 less than 1% of access requests had errors.



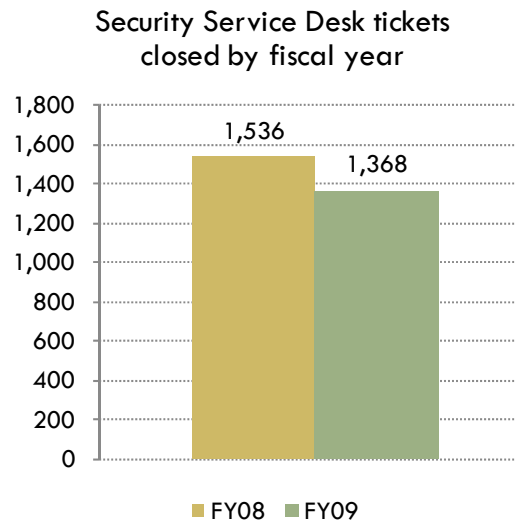
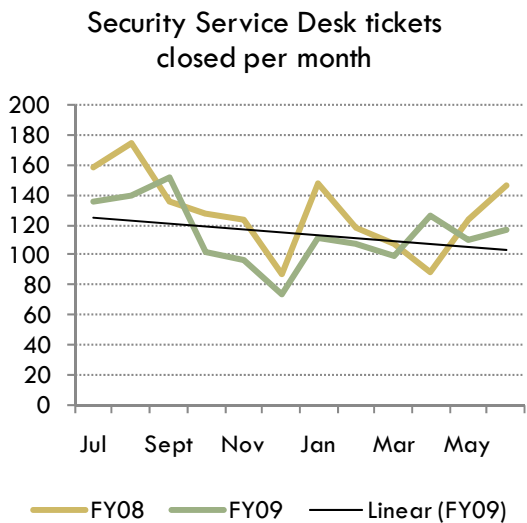
BANNER login comparison

This provides a monthly and annual line graph of the number EAS login sessions created by Banner accounts. This measure is important as it indicates the number of used and unused Banner accounts. It can be used to determine if a policy should be implemented for locking and removing unused Banner accounts.



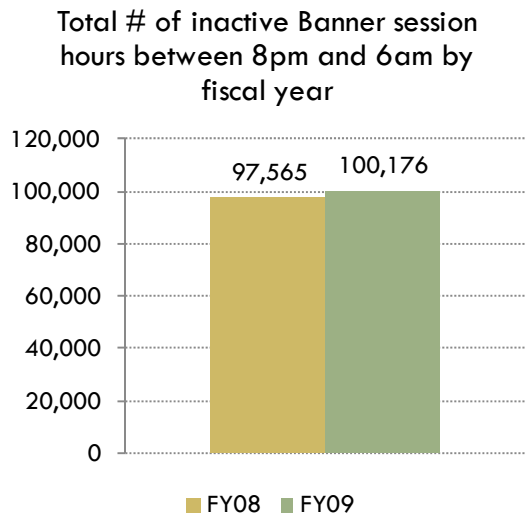
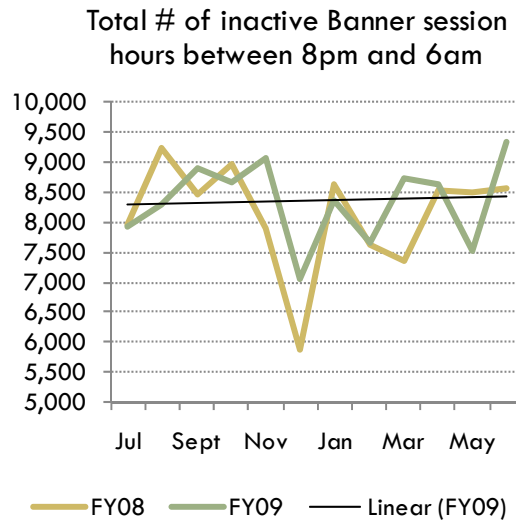
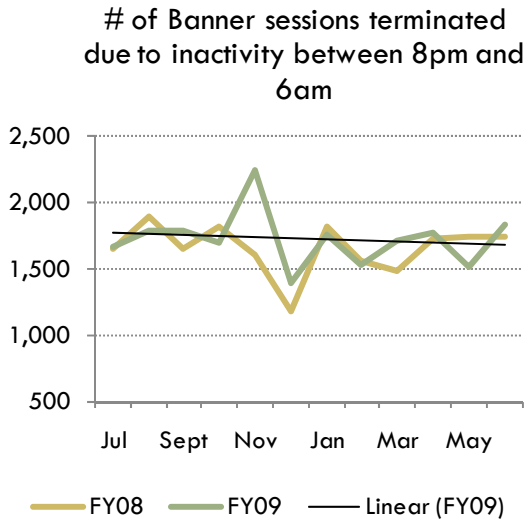
Service Desk cases

This provides a monthly and annual line graph of the number of Service Desk cases closed by AITS Security Administration. This measure is important as it indicates where AITS Security Administration staffing resource time is spent. Future reports will include outstanding ticket information and the number of Service Desk tickets assigned.



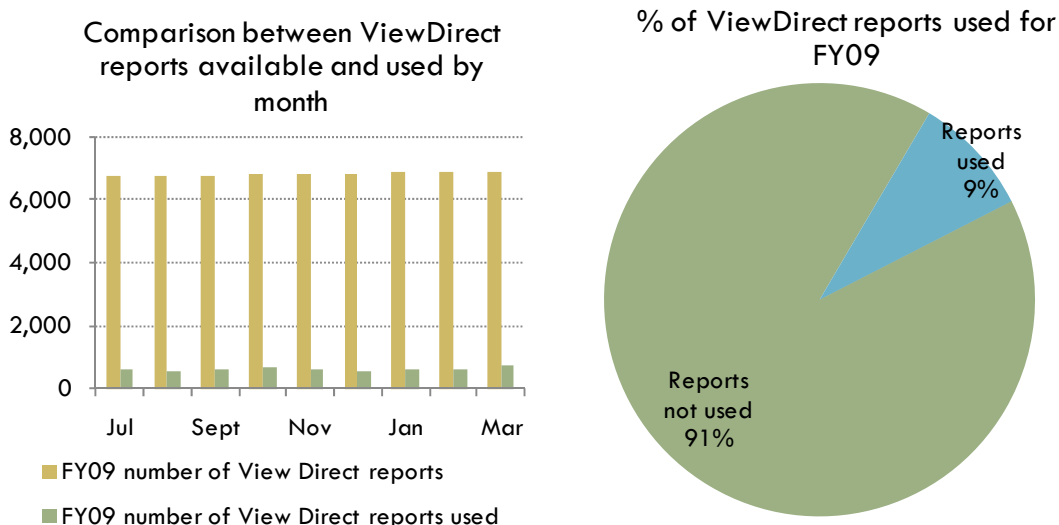
Inactivity termination

This provides a monthly and annual line graph of the number of (1) Banner accounts, (2) Banner sessions and (3) inactive hours between 8 p.m. and 6 a.m. where the sessions were inactive for greater than 60 minutes. This measure is important as it identifies inactive Banner sessions that have been mostly created on home computers. It can be used to determine if a policy is needed to address access to enterprise applications from home computers.



Report use

This provides a monthly and annual line graph of the number ViewDirect reports viewed by at least one ViewDirect user. This measure is important as it indicates the number of used and unused ViewDirect reports. It can be used to determine if a policy should be implemented for archiving unused ViewDirect reports.



Requests by source by type

These tables show source and top 5 types of access requests provisioned/granted by AITS Security Administration for the fiscal year. 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.

FY08 Email Access Requests	FY08 Total	FY08 Percentage
Active Directory, Exchange or LAN	1,841	36.3%
BANNER (Records & Registration requests)	997	19.6%
Unix/Linux	548	10.8%
Maintain BANNER test accts/databases	437	8.6%
Door/Building	309	6.1%

FY09 Email Access Requests	FY09 Total	FY09 Percentage
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%

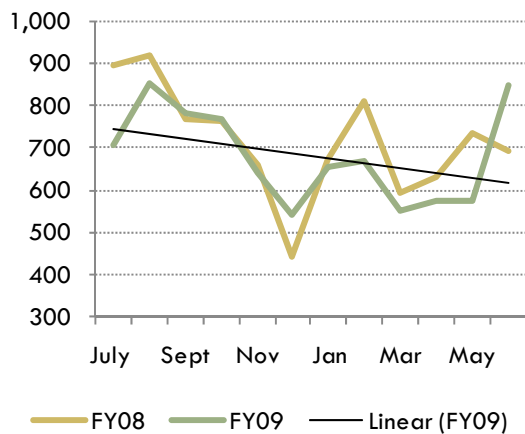
FY08 Other Email Requests	FY08 Total	FY08 Percentage
Answer questions and Route Requests	2,652	70.2%
ENTID/NetID name change requests	515	13.6%
EAS	392	10.4%
BANNER/SECAPP/REPTPROD access reports	138	3.7%
USC reports	31	0.8%

FY09 Other Email Requests	FY09 Total	FY09 Percentage
Answer questions and Route Requests	3,596	74.5%
ENTID/NetID name change requests	331	6.9%
GOAEMAL Changes	308	6.4%
EAS	176	3.6%
Pager Changes	94	1.9%

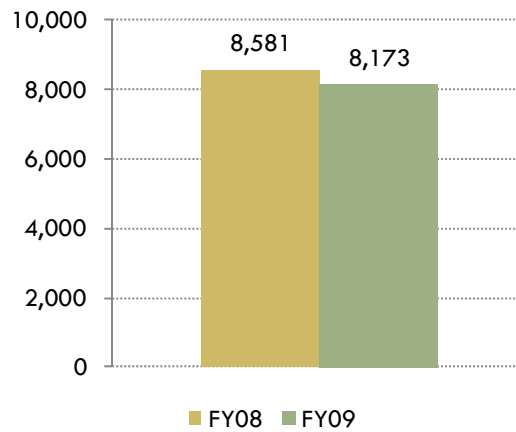
SECAPP request comparison

This provides a monthly and annual line graph of the number of access requests for Banner, iBuy and UiERA submitted via the AITS Security Request Application (SECAPP).

SECAPP requests for Banner, iBuy, and UiERA by month



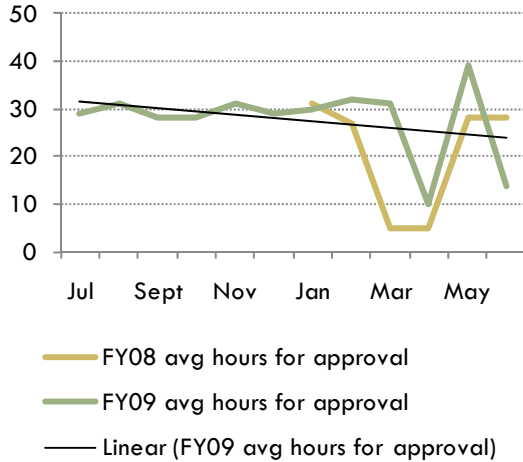
SECAPP requests for Banner, iBuy, and UiERA by fiscal year



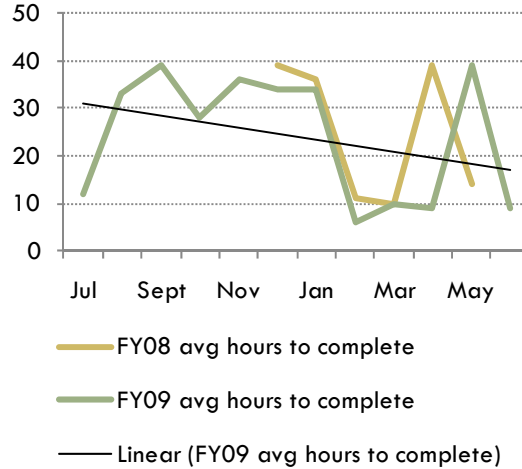
Average time to approve and complete a SECAPP request

This provides a monthly and annual line graph of the time needed to approve and complete access requests submitted via the Security Access Application (SECAPP). The measure is important as it indicates the average time it has taken for approvers to complete the approval process and the average time it has taken AITS Security Administration to complete a request.

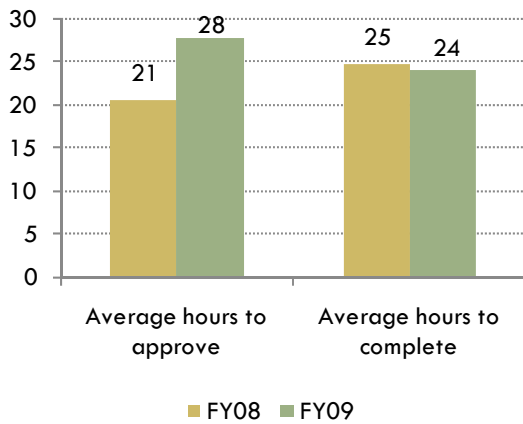
Average hours to approve SECAPP requests by month



Average hours to complete SECAPP requests by month

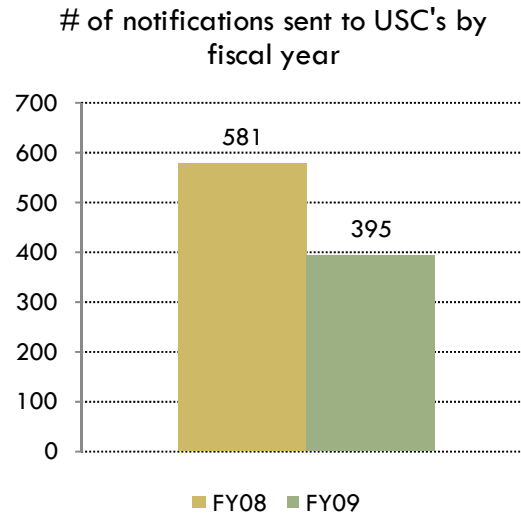
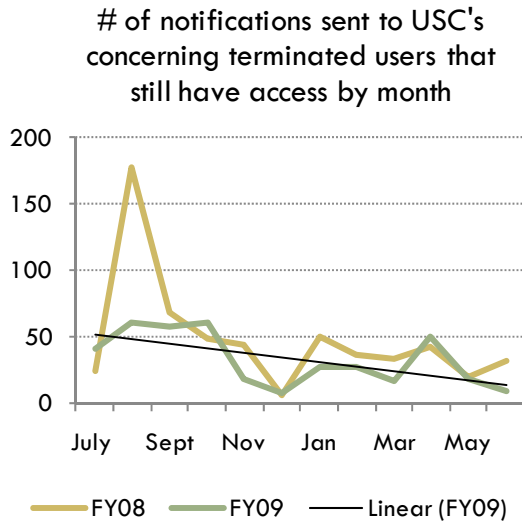


Average hours to complete and approve SECAPP requests by fiscal year



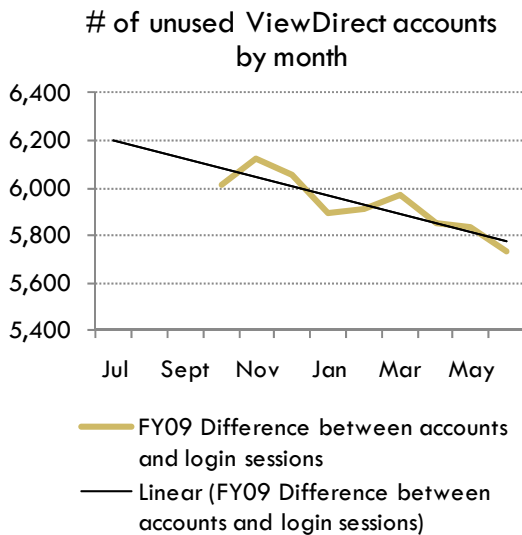
USC notifications

This provides a monthly and annual line graph of the number of email notifications sent to Unit Security Contacts (USC) indicating employees that have an employment status of "terminated" yet have an active/open Banner account. This measure is important as it indicates the number of USC's that are unaware when users leave the department.



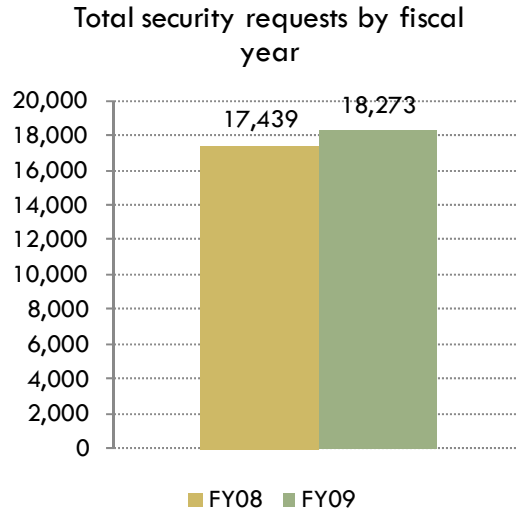
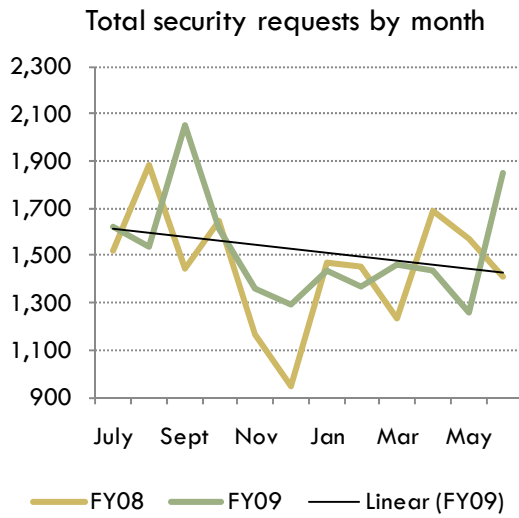
View direct login comparison

This provides a monthly and annual line graph of the number ViewDirect accounts that access at least one ViewDirect report. This measure is important as it indicates the number of used and unused ViewDirect accounts. It can be used to determine if a policy should be implemented for locking and removing unused ViewDirect accounts.



Total requests

This metric shows the total security requests received by month and by fiscal year. The trend for FY09 is decreasing, but the overall security requests per fiscal year have risen.



ITPC PROJECTS AND WORK REQUESTS

ITPC project priorities

Below is a list of the top ITPC projects by priority as of 9/1/09. This is used to communicate project priorities and serves as a reference for project scheduling.

1. ITPC-0269 Academic NOA Rewrite Implementation
2. ITPC-0213 Financial Aid Employment Earnings Load Modifications
3. ITPC-0306 Enrollment Management System (EMS) Implementation
4. ITPC-0258 Travel and Expense Management System
5. ITPC-0297 Web App Modifications (Summary; Agreement)
6. ITPC-0155 USFSCO: Direct Deposit Enrollment Page
7. ITPC-0206 Contractor's Annual Prequalification System (CAPS)
8. ITPC-0194 Password Sync NetID Project
9. ITPC-0278 GCO: Total Employee Work Load – Cost Share Effort & Pay Lines
10. ITPC-0304 Web App Cell Phone & Address Copy
11. ITPC-0210 Employee/Jobs Mass Changes Web Application Enhancements
12. ITPC-0250 Banner Obsolete Record Purge Process – Analysis Project
13. ITPC-0286 Student Orientation Data in Data Warehouse
14. ITPC-0215 Financial Aid Tuition Waiver Eligibility 'UIC Campus Care' Modifications
15. ITPC-0284 Codebook Data in the Data Warehouse
16. ITPC-0295 Content Management System (WCMS)
17. ITPC-0268 Implementation of Payroll Calculator for "What-if" Scenarios
18. ITPC-0195 Capital Project Collaboration Tool Evaluation
19. ITPC-0267 Compensation Statement Implementation
20. ITPC-0272 General Ledger Equipment Reconciliation
21. ITPC-0273 Operating Ledger Equipment Reconciliation
22. ITPC-0282 Payroll: System-Initiated Leave Balance Adjustment
23. ITPC-0296 Payroll: Award Payments
24. ITPC-0298 Payroll: Taxable Benefit Adjustments

ITPC funding and spending

In FY09, ITPC received \$1.5M in recurring annual funding. ITPC also received one-time funds in FY06 of which \$436K remained at July 1, 2008. In FY09, all recurring and one-time funding was committed, leaving a deficit of \$57,800 committed in excess of funding. For FY10, AAMT committed \$1.5M in funding to ITPC. In April 2009, AAMT approved two FY10 large projects with a combined cost projection of \$1.35M. This commitment consumes the majority of the funds available for FY10, leaving \$93,193 for other projects. It is expected that new mandatory projects will consume the remaining funds and it may be necessary to commit FY11 funds depending on the nature and level of project requests for the remainder of FY10. The actual expenditure of funds lags the project funding approvals by a number of months and as of June 30, 2009, ITPC has cash on hand of approximately \$1.43M for future committed project expenditures.

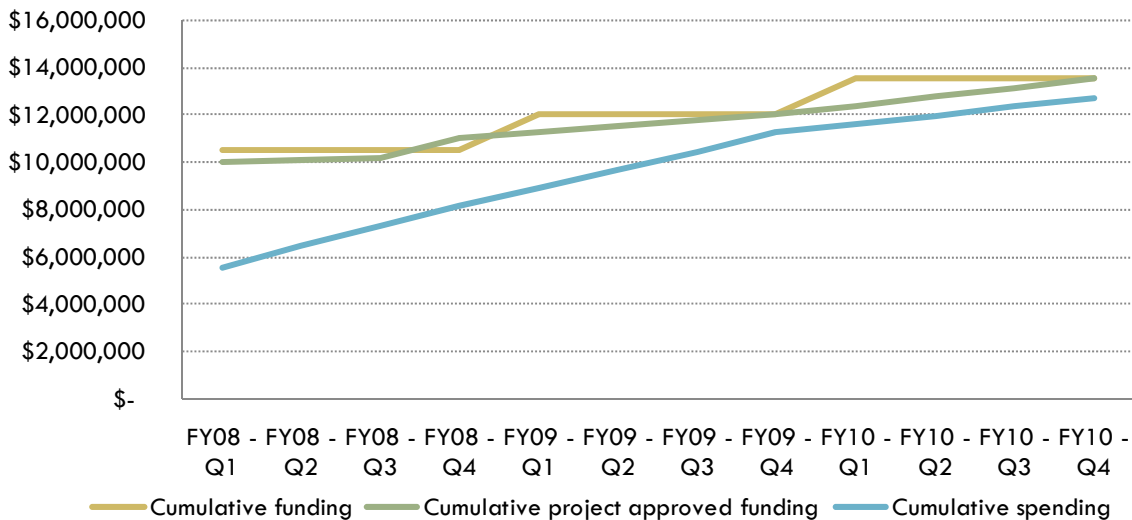
ITPC funding summary – FY09

ITPC recurring annual funding FY09	\$ 1,500,000
Carryover prior year one-time funds	\$ 436, 286
Funding approved for mandatory projects	\$ (1,662,474)
Funding approved for discretionary projects	\$ (331, 612)
Remaining FY 09 funding	\$ (57,800)

ITPC funding summary FY10

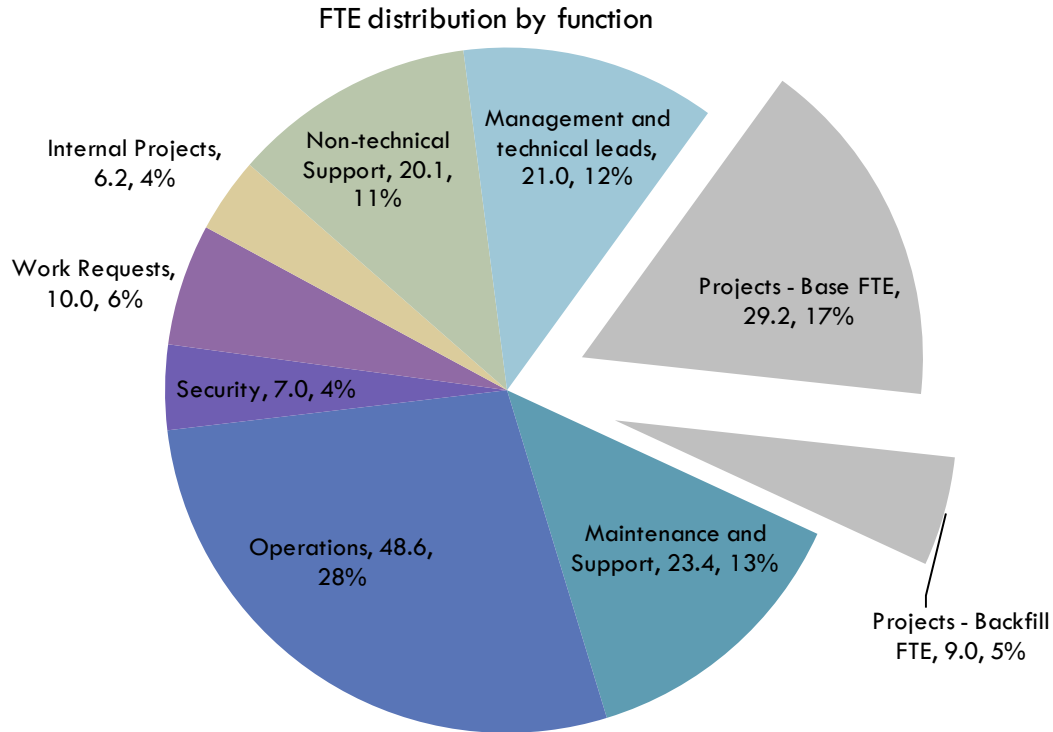
ITPC recurring annual funding FY10	\$ 1,500,000
Prior year deficit (from above)	\$ (57,800)
ITPC FY10 large projects – approved 4/09	\$ (1,349,007)
Available FY10 ITPC funding – as of 7/1/09	\$ 93,193

ITPC funding vs approvals vs spending

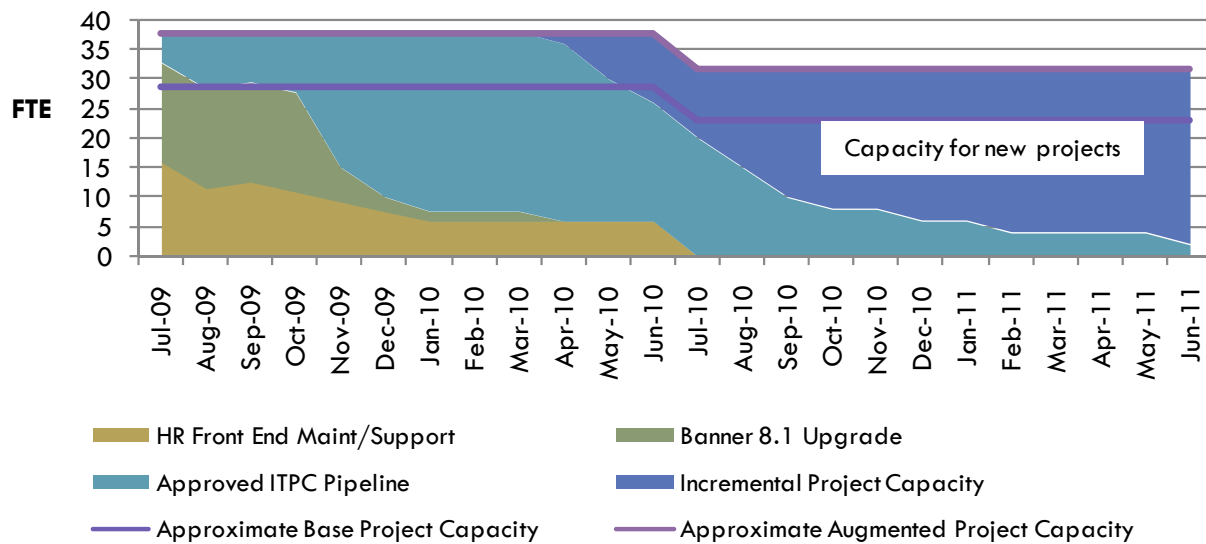


AITs resource projection for projects

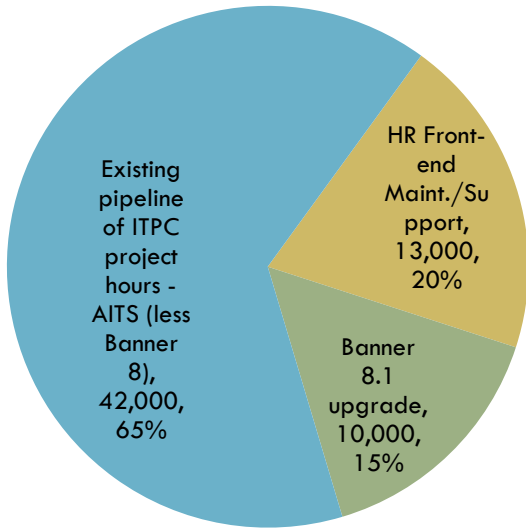
The following charts provide an overview of AITS discretionary project resource availability and demand for the coming fiscal year. AITS' approximate base capacity is between 23 and 29 FTE. AITS' approximate augmented capacity (capacity including backfill and contractors) is between 32 and 38 FTE.



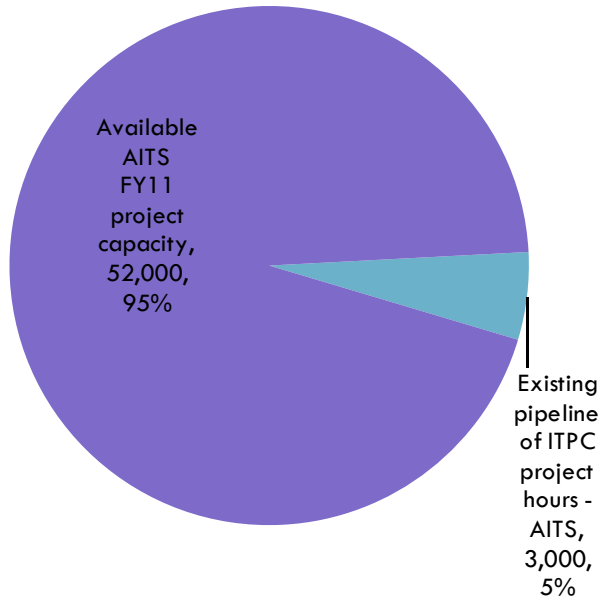
Project resource projections for major initiatives



FY10 - Projected distribution of project resources in hours



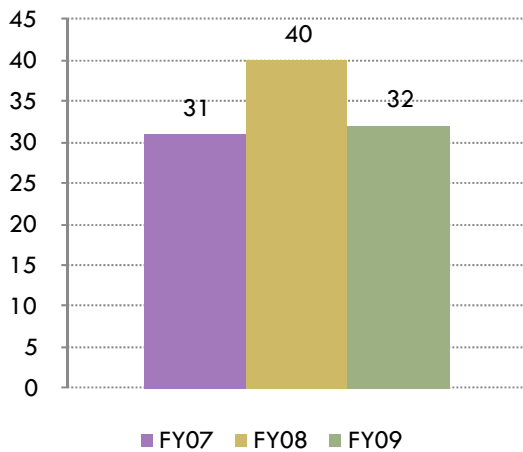
FY11 - Projected distribution of project resources in hours



ITPC projects completed

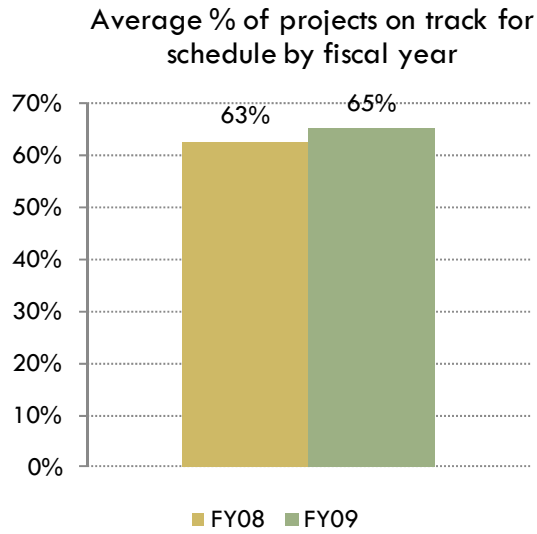
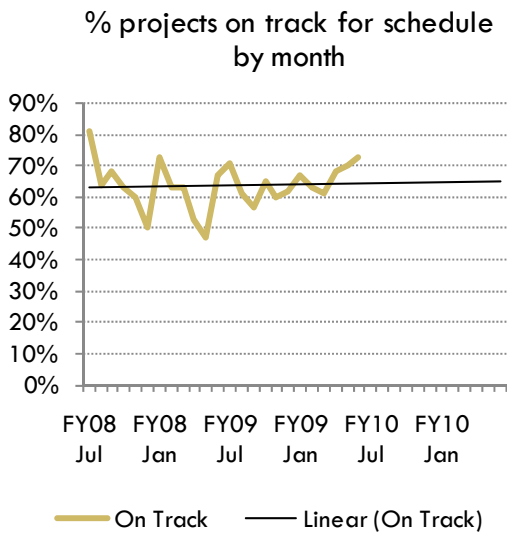
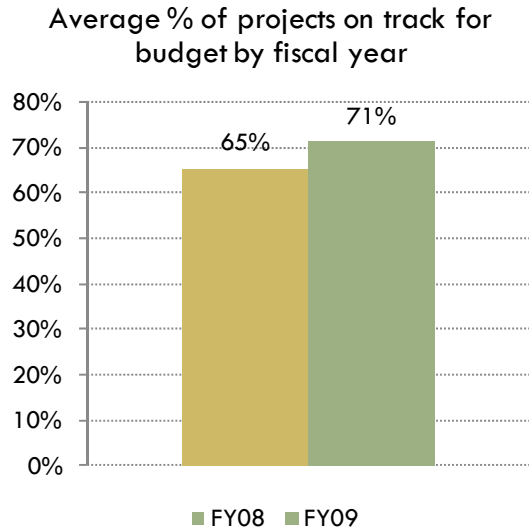
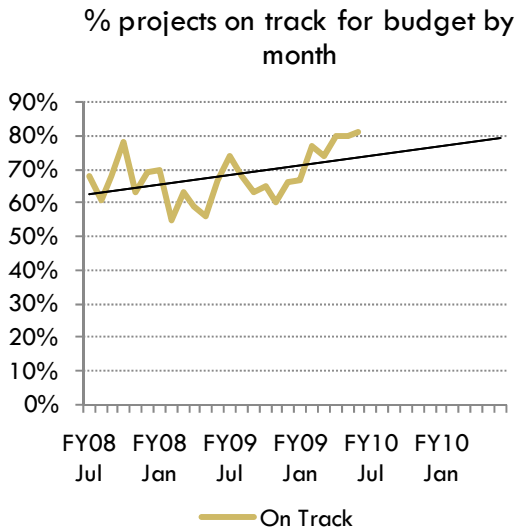
Since FY05, 226 projects have been completed via the ITPC process. In FY09, 32 ITPC projects were completed. The number of projects completed per year is driven by resource capacity, project performance, and the size and nature of the projects being executed.

Completed ITPC projects by fiscal year



ITPC project performance

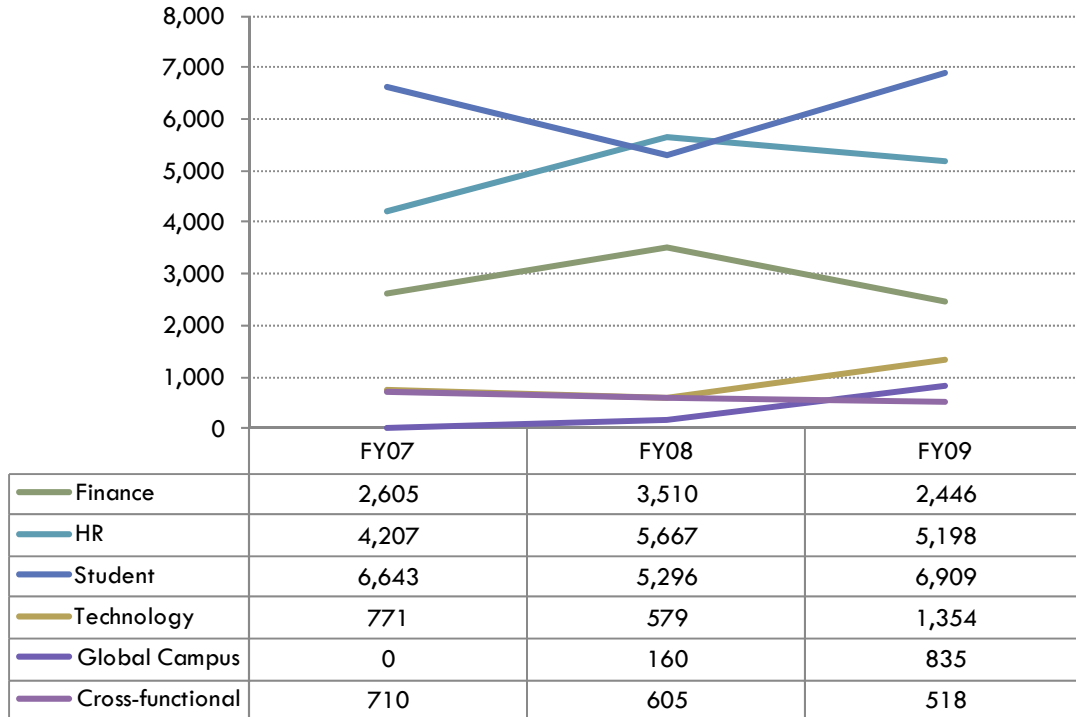
These graphs show the number of projects performing to budget and schedule. Over the past two years, the number of ITPC projects performing to budget and schedule has increased.



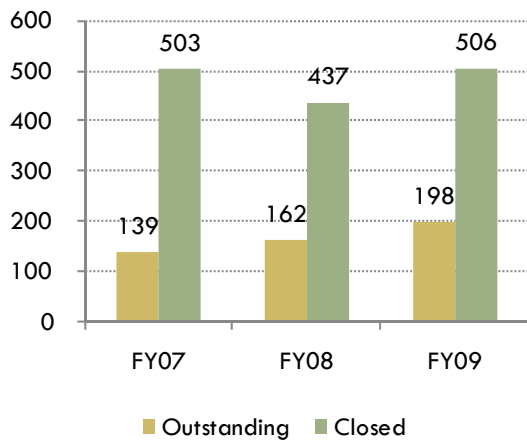
Work request analysis

Even while the number of hours spent on work requests and number of closed work requests has increased, so have the number of outstanding requests, indicating a growing demand.

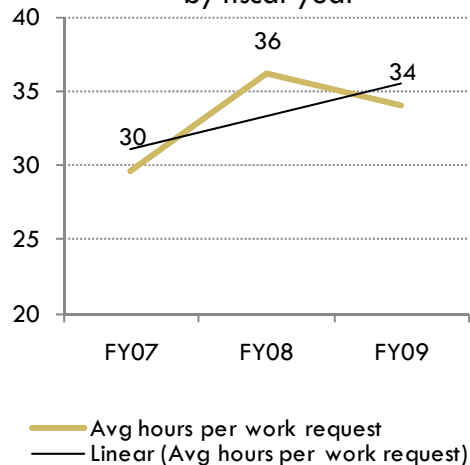
Work request hours expended by fiscal year



Work requests closed and outstanding by fiscal year



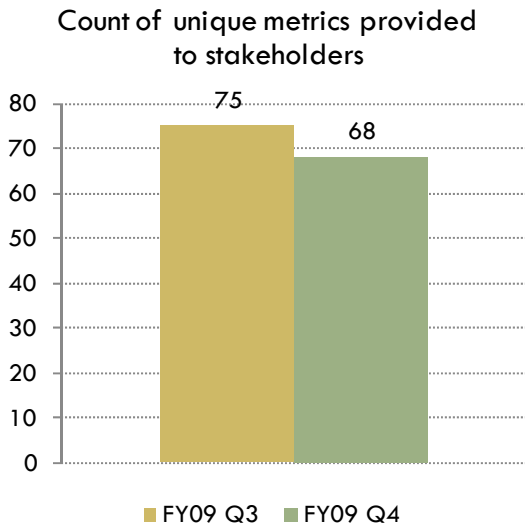
Average hours per work request by fiscal year



PORTFOLIO MANAGEMENT OFFICE

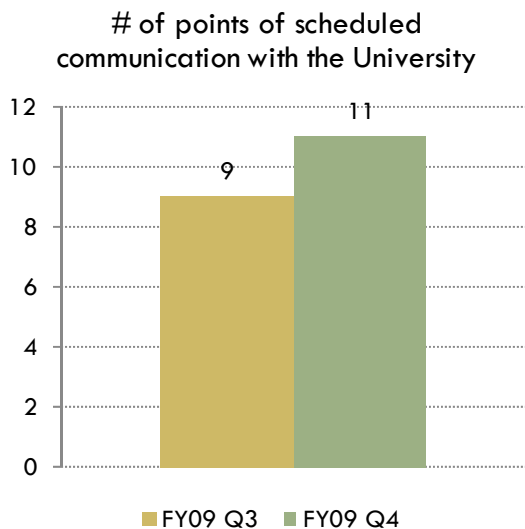
Number of metrics provided to customers

This provides a measure of PMO's transparency within the university. From Q3 to Q4 there has been a decrease in the number of metrics provided to stakeholders. This decrease is due to the removal of some metrics that were deemed not useful.



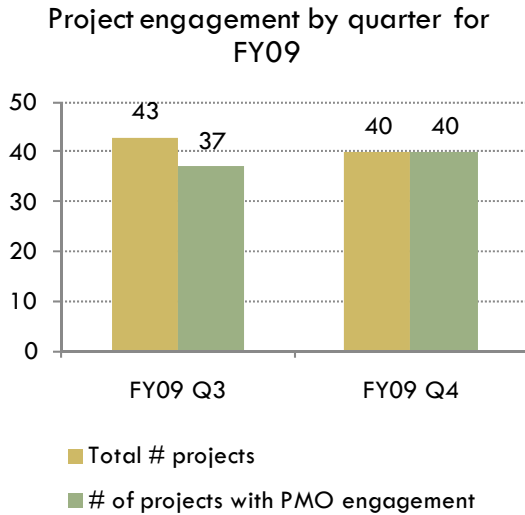
Number of points of scheduled communication with the campus community

This provides a measure of transparency within the university by charting the number of regularly scheduled communication events. From Q3 to Q4 there was an increase in such events.



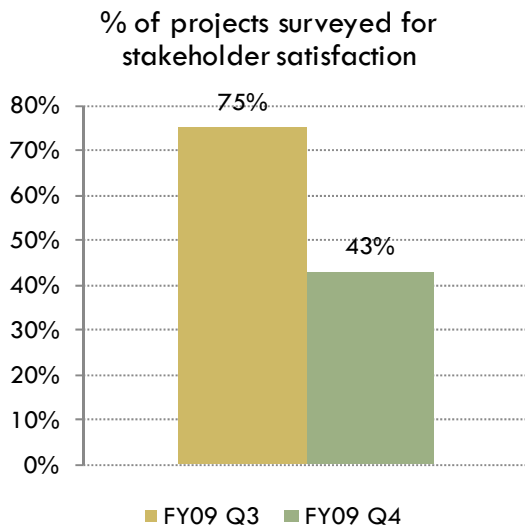
Project engagement

This metric provides a measure of transparency within the university and the level of project influence of the PMO. From Q3 to Q4, PMO was engaged on 100% of the ITPC projects. Future versions of this report will include the % of AITS internal projects with which the PMO is engaged.



Projects measured for stakeholder satisfaction

This provides a measure of transparency within the university and provides opportunity for improvement. From Q3 to Q4 there has been a decrease in the percent of projects surveyed for customer satisfaction.



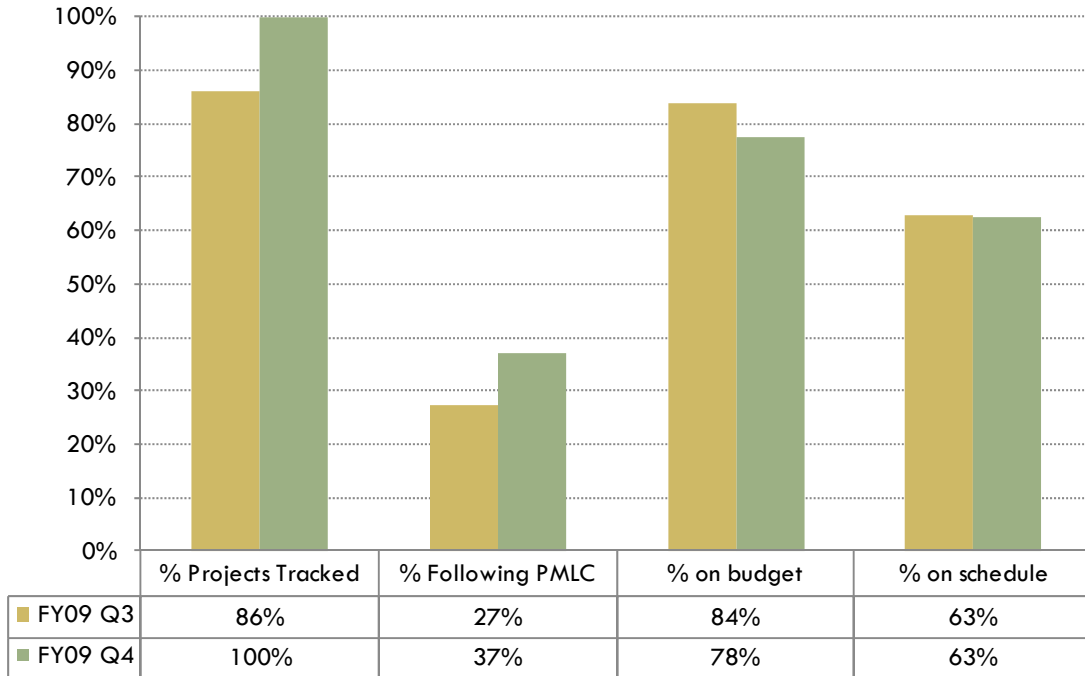
Training sessions

This metric provides a measure of level of the promotion of project management tools and techniques in the organization. For FY09 3rd quarter, PMO provided 1 classroom and 1 online training session on project management topics. For the 4th quarter 1 classroom training session was provided. With the launching of the SDLC/PMLC, it is expected that these numbers will rise dramatically in FY10.

Project performance

- Number of projects following PMLC: Provides a measure of project influence of the PMO.
- Number of projects tracked: Provides a measure of transparency within the University and the level of project influence.
- Percent of projects on budget and on schedule: Provides a measure of project performance.

Project performance measurements



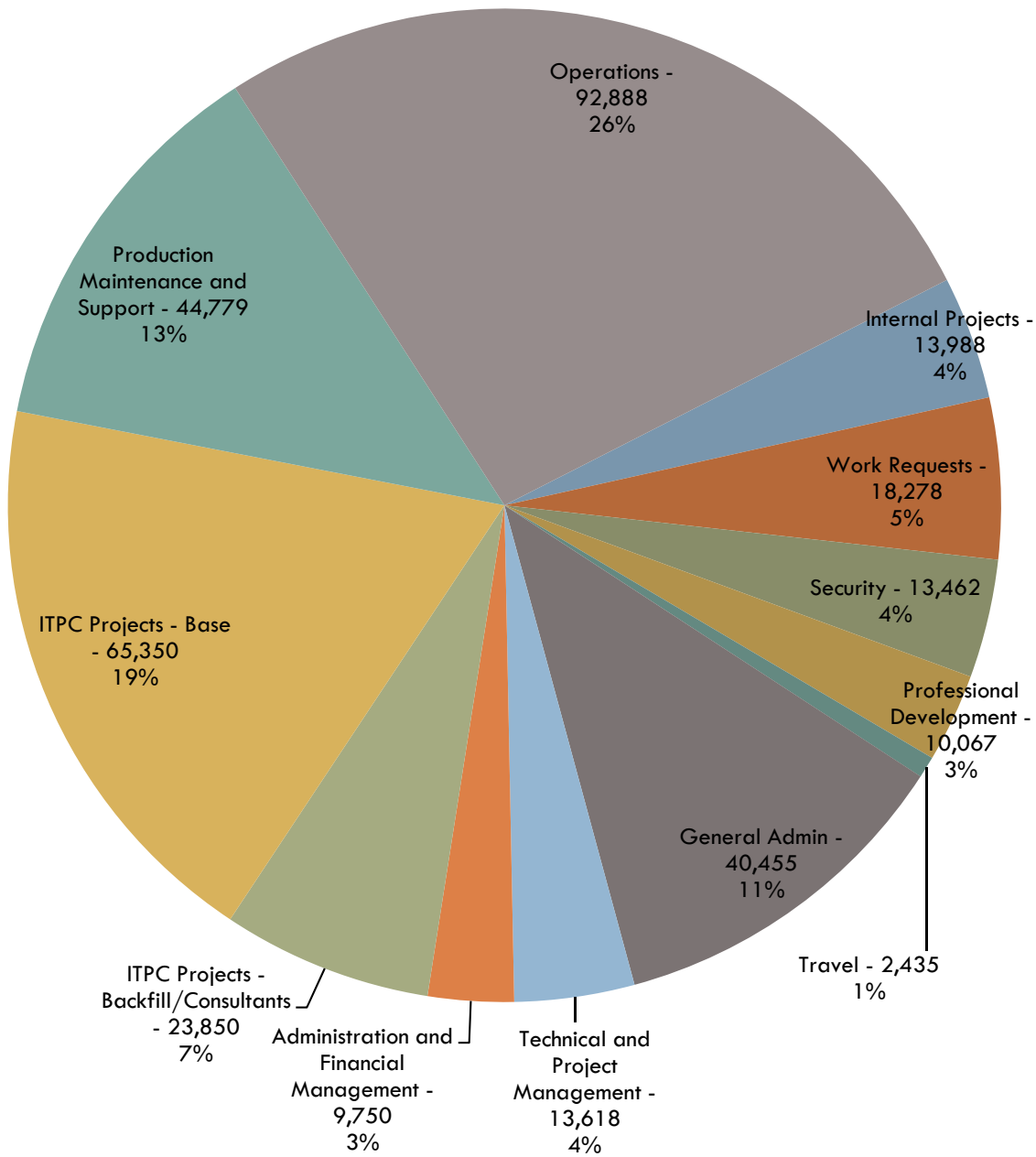
STAFFING AND TIME

AITS hours of effort for FY09

This provides a comprehensive view of how AITS spent its time in all areas through FY09.

AITS - Hours of Effort - FY09

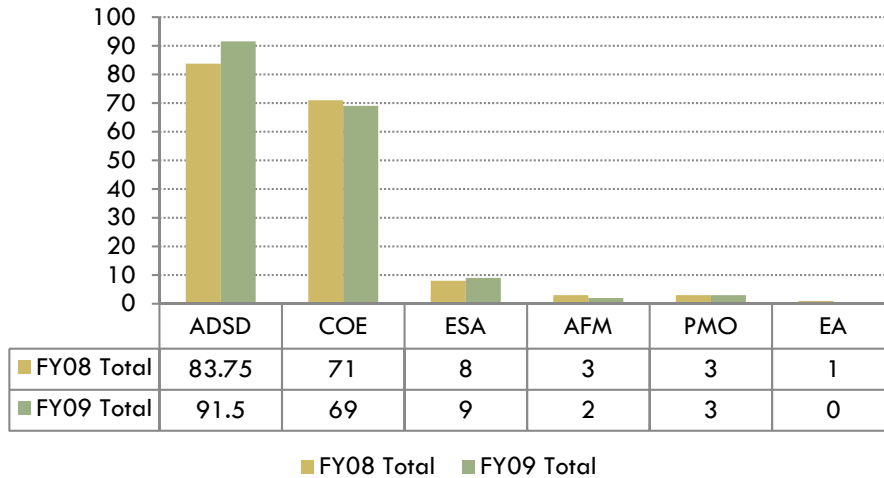
Total Effort = 348,919 hours



Staffing levels

This provides the staffing levels at AITS at the end of each fiscal year.

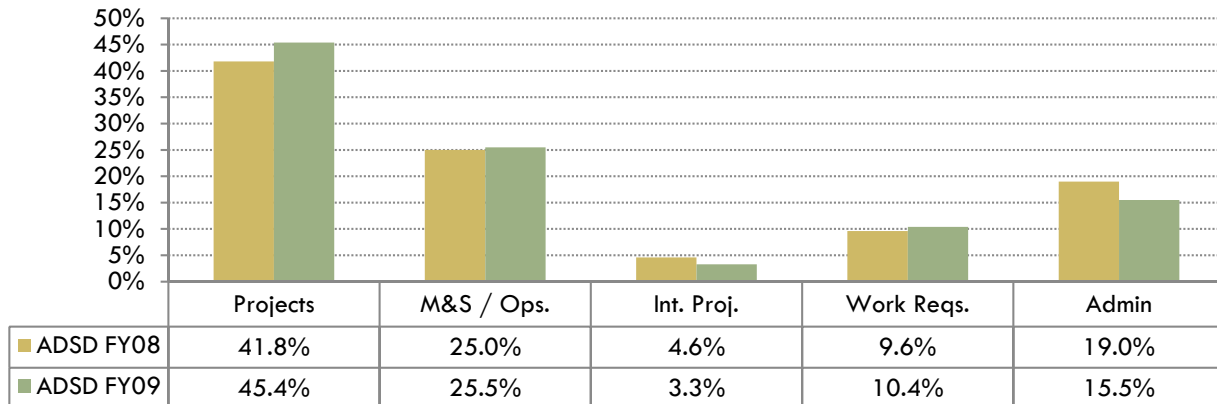
FTE's by department



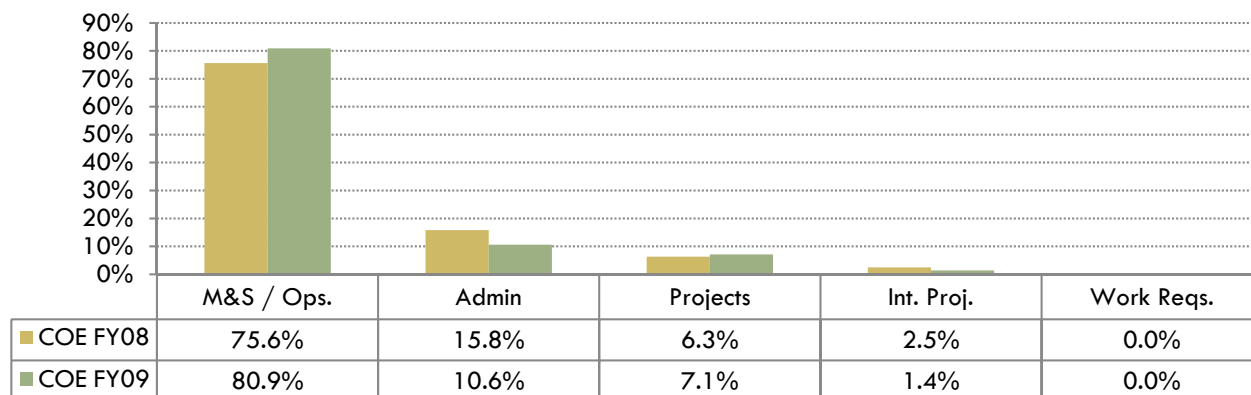
Time summary

This shows the percentage of time spent by category for ADSD and COE, plus the top ten tasks recorded by AFM and ESA. For FY08 and FY09, time by category aligns with the primary function of each department.

ADSD time summary



COE time summary



FY09 Top 10 Tasks for AFM			Hours	%
AITS - Administration and Financial Management - General business activities			4,790	33.0%
AITS - Administrative Time - Admin - General Admin			3,732	25.7%
AITS - Administrative Time - Administrative Support			749	5.2%
AITS - Administration and Financial Management - Inventory maintenance in Altiris (reconciliation, updating, monitoring)			441	3.0%
AITS - Administration and Financial Management - Biennial inventory			408	2.8%
AITS - Administration and Financial Management - Employee Relations			389	2.7%
AITS - Administration and Financial Management - Organizational Development/Effectiveness			382	2.6%
AITS - Administrative Time - Admin - Travel (Non-Project)			284	2.0%
AITS - Administration and Financial Management - Website content			278	1.9%
AITS - Administrative Time - Admin - Management Time (Non-Project)			225	1.5%

FY09 Top 10 Tasks for ESA			Hours	%
CSO-FY09 Security Daily Operations - Weekly time spent on daily operation tasks/activities			8,656	59.1%
ESA & IS - FY09 - Director Tracking - Weekly time spent on general activities			1,106	7.6%
CSO - Security Consulting 2008 - Security Consulting			636	4.3%
CSO-FY09 Security Manager Tasks - Team Management			364	2.5%
CSO-FY09 Security Manager Tasks - Meetings			333	2.3%
CSO-FY09 Security Manager Tasks - Various Account Reviews			325	2.2%
AITS - Administrative Time - Admin - General Admin			311	2.1%
CSO-FY09 Security Manager Tasks - Metrics/Measures			221	1.5%
AITS - Maintenance & Support - COE - AITS - Maintenance & Support - University of Illinois PCI Compliance			199	1.4%
AITS - Administrative Time - Admin - Professional Development (Training, Non-Project Research)			193	1.3%

METRICS NOT INCLUDED IN THIS REPORT

AITs

Budget expenditures

This metric is not included in this report, but is available from AFM upon request.

Application Development, Support, and Data

Analysis of effectiveness of SDLC and other standards, guidelines, and procedures

This metric will be available after the SEPG annual review process is instituted.

Categorization of system aborts

This metric will be available after Unicenter Service Desk (USD) is configured to start collecting this.

Client meetings attended and facilitated

This measures the level of non-project interaction with clients. It will be available in the next report.

Number and source of requests for services that require an immediate shift in priorities

This provides insight into the source and frequency of significant changes in resource allocations and priorities. This will be measured by formally noting such changes at monthly scheduling meetings.

Number of WR by severity

This metric will be available after Clarity is configured to collect this data.

On call performance

This metric will measure the number of times an on-call person is contacted outside work hours. It will be available after a process change is implemented.

Projects as of date by status

This information is provided in the ITPC Monthly Status reporting package and is not duplicated here. For ITPC project status, please visit the ITPC web site at <http://www.itpc.uillinois.edu/>.

Success of change event

This metric will measure level of success for change events. The collection of this data will be built into the new change management process.

Accuracy of documentation

This will measure quality of documentation provided to customers and as a product artifact. It will be available after the post-project survey is revised to record satisfaction with product documentation.

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.

Issue resolution time (WR and issues)

This will measure AITS' ability to complete requests in a timely manner. Measures will be provided after USD is configured to collect this data.

Number of internal AD efforts affected by business priorities

This metric will provide insight into the source of and frequency of times that ADS is forced to make significant changes to the scheduling of internal development efforts. This will be measured by formally noting such changes at monthly scheduling meetings and will be available after this process is implemented.

Request and sync message statistics

This metric is reported in the COE section as "Request and Sync Message Statistics". As this metric is a duplicate, it will be removed from the ADSD section and maintained in the COE section of this document.

Oracle data requests addressed

This metric will not be included in the next report as it has been determined not to be a valuable measure.

Change request analysis

This metric will track change requests by system type to understand system maintenance efforts. This will be available after Clarity is configured to record this data in work requests.

Quantity of data fixes

This metric will measure the number of event notices to run data correction scripts in production. Collection of this data will be built into the new change management process.

Reuse of enterprise objects

Starting in July 2009, AITS will be monitoring the reuse of enterprise objects by tracking the number of enterprise objects that are used by multiple applications. It is expected that this will show over time how many enterprise objects are used by just one application and how many are used by multiple applications. When an object is used by multiple applications, it saves on analysis, development and testing time for the development project. Tracking this metric will show how much AITS and the University are benefiting from the use of reusable objects.

Computer Operations Engineering**Categorization of issue/project resolution**

Not yet available.

Number of issues and projects by severity

Not yet available.

Number of issues and projects by type

Not yet available.

Usage by system and service

Not yet available.

Average time to respond to queued cases

This metric will be available after USD is configured to collect this data.

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.

Application availability EAS cluster (balanced address)

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.

Password resets

This metric will determine the effectiveness of processes to automate password reset. Information for this is not yet available.

COE production engineering data

This is a duplication of the Availability metrics. This will be removed from the next report.

Processor and memory use

This metric is an internal metric and will be removed from the next report

ITPC Projects**ITPC project customer feedback**

This provides customer feedback on the success of ITPC project implementations. This will be available after more information 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.

AITs project priorities

This metric is used for internal project decisions and is not included in this report.

Global campus program status package

This metric is no longer applicable. It will be removed from future versions of this report.

Open and closed work requests summary

This information is produced monthly for ITPC projects and is not included in this report. For the latest information, please visit the ITPC web site.

Time detail by person, by organization

Time detail reports are for internal reporting. This metric will not be displayed in future versions of this report.