Information Technology Priorities Committee (ITPC)

Overview
**Context**

- Governance for UA IT project work
- Initiated in 2004, revised in 2008
- Customers propose, select, prioritize work
- Foundation for UA IT Project Portfolio Management
  - Proposal, selection, and prioritization
  - Resource management and scheduling
  - Monitoring and controlling
Vitals (approximate)

- 450 projects reviewed (330 complete, 60 withdrawn)
- 30-40 projects in progress and 30 projects in queue
- $1.39 M and 70K hours per year
- $18M and 600K hours to date
- 18 month project pipeline
- Requires UA resources
- Provides enterprise service
- Interfaces with an enterprise system
- Administrative in nature
- Requesting ITPC funds allocated by AAPC
- Examples: Urbana admissions app, IAM, CCFD, Time system interfaces to Banner, Ethics training system
Proposal and selection

- Other governance groups
- UA customers
- Process initiatives
- Campus Units
- Enterprise initiatives
- Strategic plan

Idea
Proposal
Approved/selected IT project
Proposal and selection

Functional Subcommittees (HR, Finance, BI-PM, Student)
- Review and approve Level 1
- Review and recommend Level 2+

Cross-functional
- Review and recommend Level 2+

Full ITPC
- Approve Level 2

AAPC
- Approve Level 3 and provide funding
Prioritization

Functional Subcommittees (HR, Finance, BI-PM, Student)
- Review and approve Level 1
- Review and recommend Level 2+
- Prioritize within group

Cross-functional
- Review and recommend Level 2+
- Prioritize cross-group

Full ITPC
- Approve Level 2+
- Finalize priorities

Priority information and resource requirements used to schedule work
Prioritization guidance

- Independent ranking > relative prioritization
  - Number of affected customers
  - Financial return
  - Service improvement
  - Institutional commitment
  - Institutional readiness
  - Realistic implementation date
  - Technology/vendor maturity
  - Costs and cumulative return
RANKING AND PRIORITY GUIDANCE

Used for committee meetings
Reporting

- High level project status and performance
- Anticipated start dates
- Notes on closed / proposed projects
- Overall portfolio health and backlog
- Quarterly resource demand and financials
- Quarterly newsletters
- Annual report

Examples on next few slides and available at: https://www.itpc.uillinois.edu/reports_and_newsletters
PORTFOLIO SUMMARY

Included in monthly reports
PROJECT STATUS AND HEALTH

Monthly status and committee materials

ITPC in Progress Projects Status Summary Sheet

ITPC-0425 Institutional Data Collections Infrastructure
- Project Name: ITPC-0425
- Functional area: BI PM
- Current finish: 03/04/13
- Project manager: Hafner, Heather
- Budget health: G
- Schedule health: G
- Barrier health: G
- Overall health: G

03/04/13 We are in the process of deployment. There is one logic change we are making in scheduling. Once that change is done we will close down the project. I plan to do that on Friday/March 8.

ITPC-0433 Desk Conversion Analysis
- Project Name: ITPC-0433
- Functional area: BI PM
- Current finish: 07/12/13
- Project manager: Hafner, Heather
- Budget health: G
- Schedule health: G

03/14/13 The standard report pilot is complete. The user pilot is in progress. High-level communication plans are complete. User town hall meetings are being scheduled.

Reasons for Overages in At-Risk Projects

ITPC-0306 Banner Relationship Management (BRM) Implementation
- Project Name: ITPC-0306
- Budget: 04/30/13
- Schedul e: 04/30/13
- Barrier: 10,225
- Overall: 11,031
- Encountered unidentified issue
- Software was not configured for a multi-campus environment and required UI to work with the vendor to develop a solution.

ITPC-0347 Message Enable
- Project Name: ITPC-0347
- Budget: 02/16/13
- Schedul e: 04/03/13
- Barrier: 1,125
- Overall: 1,297
- Encountered unidentified issue
- RAP as delivered does not support a "multi-campus" environment and a significant amount of time and resources are devoted to development and testing to resolve this issue.
- Software was not configured for a multi-campus environment and required UI to work with the vendor to develop a solution.

ITPC Approved To Be Scheduled Projects

1. ITPC-0412 Online Course Catalog
   - Priority: 1
   - Project Name: ITPC-0412
   - Functional area: Student
   - Fact priority: 1
   - Sponsors: Jan Banta, Deb Foss, Carl Heron, Kim Neumann, Mike Karr
   - Approved: May 12
   - Effort: 5.898
   - Anticipated start: Mar 13

2. ITPC-0431 Learning Management Systems (LMS) Banner Integration
   - Priority: 5
   - Project Name: ITPC-0431
   - Functional area: Student
   - Fact priority: 5
   - Sponsors: Mike Kamrowski, Rob Dixon, Rich Fennig, Carol Morgen, Ed Garvey, Tracy Toliver
   - Approved: Aug 10
   - Effort: 1,220
   - Anticipated start: Jul 13

3. ITPC-0307 Desk Management Front-end
   - Priority: 4
   - Project Name: ITPC-0307
   - Functional area: Technology
   - Fact priority: 4
   - Sponsors: Michael Reyes, Michael Lynn, Help Desk Steering Committee
   - Approved: Feb 11
   - Effort: 1,480
   - Anticipated start: Sep 13

4. ITPC-0438 DRES Integrated IT Solution
   - Priority: 2
   - Project Name: ITPC-0438
   - Functional area: Student
   - Fact priority: 2
   - Sponsors: Brad Fidler, Rosana Stump, Sarah Weaver
   - Approved: Nov 12
   - Effort: 545
   - Anticipated start: Sep 13

5. ITPC-0421 Employee Training Infrastructure Analysis
   - Priority: 8
   - Project Name: ITPC-0421
   - Functional area: Human Resources
   - Fact priority: 8
   - Approved: May 12
   - Effort: 722
   - Anticipated start: TBA
## FINANCIALS

Included in committee materials each quarter

### Information Technology Priorities Committee

**ITPC Funding Analysis - Through March 1, 2013**

**Funding**

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<th>Year</th>
<th>ITPC funding allocation</th>
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**ITPC Funding to date**: $18,420,166

**Committed Funds**

- Obligations to approved/completed projects:
  - FY '04 ITPC Approved Project Funding: $1,264
  - FY '05 ITPC Approved Project Funding: $1,441,250
  - FY '06 ITPC Approved Project Funding: $7,448,523
  - FY '07 ITPC Approved Project Funding: $1,881,225
  - FY '08 ITPC Approved Project Funding: $375,731
  - FY '09 ITPC Approved Project Funding: $2,328,440
  - FY '10 ITPC Approved Project Funding: $1,867,722
  - FY '11 ITPC Approved Project Funding: $1,260,958
  - FY '12 ITPC Approved Project Funding: $2,126,210
  - FY '13 ITPC Approved Project Funding: $832,672

**Committed ITPC funds to date**: $20,183,911

- Project consolidation and active management savings: $1,414,642

- Total anticipated spending against approved projects: ($18,768,416)

- Uncommitted ITPC funding as of 3/1/13 - Highest estimate based on anticipated spending: ($346,252)

- Additional reserve for fiscal year 15 months: ($220,061)

- Total committed FY14 funding: ($568,310)

- Funding uncommitted to other approved projects: $959,493

- Funding uncommitted to vendor purchases: $800,000

- Cash on hand as of 3/10: $1,550,415

- Average monthly consumption rate: $83,252

- Projects completed to date: 329

### ITPC Funding vs. Approvals vs. Spending Analysis - To Date and Projected
RESOURCE ANALYSIS

Committee materials
# ITPC Overview

The Information Technology Priorities Committee (ITPC) process provides a common approach to solicit, review, prioritize and execute administrative information technology projects involving University Administration (UA) information technology resources.

## Quarterly ITPC Review Information

The next annual Level 3 large project review meeting will be on 3/17/2013.

Of note: ITPC-0444 UI Finance Reports Distribution System, a large level 3 project, will be reviewed at the March 2013 meeting.

**Summary:** This project will develop a report distribution system that will reduce the duplication of effort, manual processing, and delays by allowing faculty and administrators the ability to access information through a self-service web application. The proposed solution will reduce labor inefficiencies and make it much more convenient for administrators, faculty members, PIs, and other staff to obtain and consume financial information. Through this new self-service system, users would be able to get immediate access to information, without the need to rely on business offices to go through the tedious and time-consuming process of retrieving relevant information.

The primary beneficiaries of this project are faculty and PIs who consume financial information, departmental business offices, small units that do not have resources to develop and maintain their own financial report distribution system, and administrative staff that consume financial data. The ROI (in internal labor savings) is gained in year 2 and the probability of success and business value are both rated high.

## Project Request Information

**ITPC Project Submissions:**
Description of project sizes and the appropriate request type and proposal for each.

**Committee Review Schedule:**
Current schedule and deadlines for proposals for ITPC and its subcommittees.

## Current Project Status

Project information is updated and assembled monthly. The ITPC Monthly Report contains:
- One Page Summary
- Funding Analysis
- Project Status
- Summaries
- Project Performance Analysis
- Work Request Analysis

**Download the recent status report**

## Contact Us

Additional questions? Please contact us at itpcinfo@uiuc.edu

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