

# ITS Executive Steering Committee (ITESC)

Agenda and Materials  
December 16, 2009



*Preparing people to lead extraordinary lives*

# Agenda

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- LUHS/LUMC Update – A. Krumrey
- Student Email Review – D. Vonder Heide
- Plan of Record Review – S. Malisch
  - FY10, Q3-Q4 Prioritization Assignment

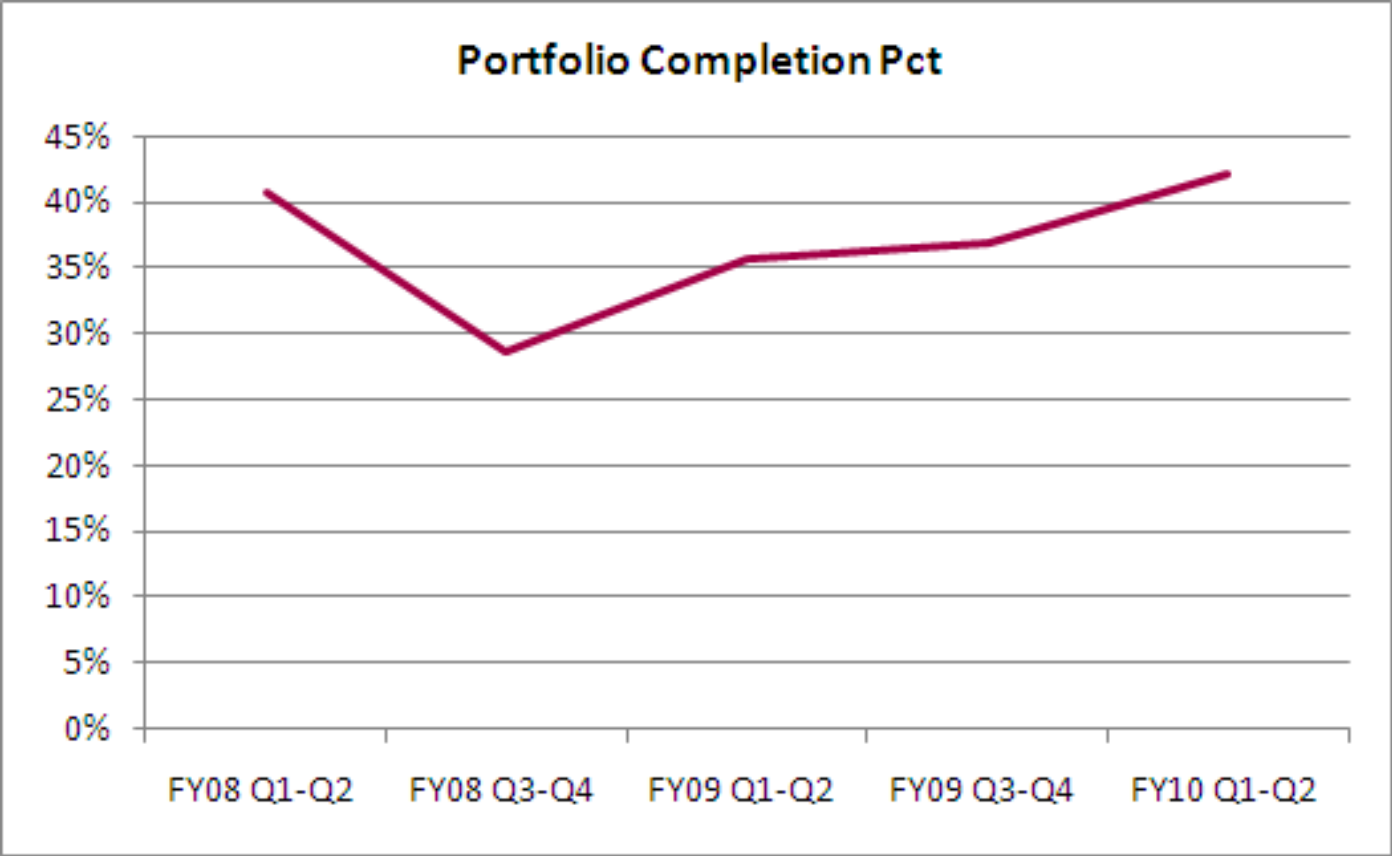


# FY10 Q1-Q2 POR Tracking

POR Activity	Total Count	T-Shirt Sizing Breakdown					
		X-Large	Large	Medium	Small	X-Small	TBD
Original FY09 Q3-Q4 POR	131	5	30	60	21	14	1
New Projects Started	147	2	25	50	58	12	0
Revised FY09 Q3-Q4 POR	278	7	55	110	79	26	1
Completed Projects	(117)	0	23	44	34	16	0
Duplicate/ Canceled	(19)	1	0	13	3	2	0
Rollover Projects	142	6	32	53	42	8	1
New Projects not Started	9	0	1	6	2	0	0
FY09 Q3-Q4 POR (Draft)	151	6	33	59	44	8	1



# FY10 Q1-Q2 Completed Projects

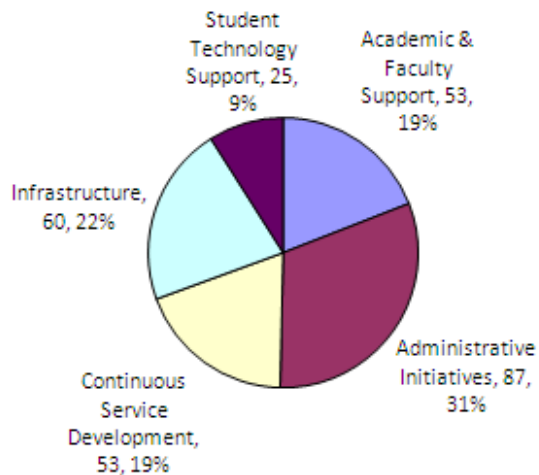


	Avg.	Min	Max	This Period
Completed Pct.	35%	29%	42%	42%



# FY10 Q1-Q2 Completed Projects

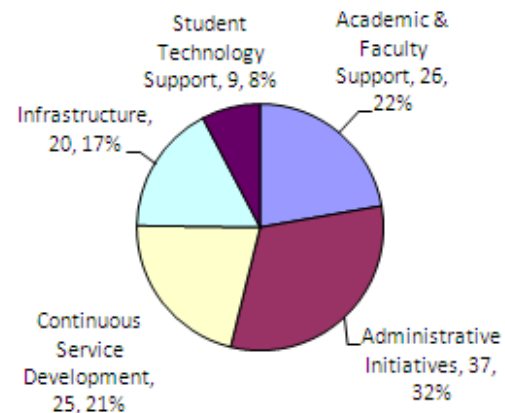
**FY10 Q1-Q2 Projects by Strategic Alignment**



Data as of 12/15/2009

278 Projects

**FY10 Q1-Q2 Completed Projects by Strategic Alignment**



Projected Data as of 12/15/2009

117 Projects

Strategic Category	Completed Count	Completed Percent	Portfolio Percent	Net Difference
Academic & Faculty Support	26	22%	19%	3%
Administrative Initiatives	37	32%	31%	0%
Continuous Service Development	25	21%	19%	2%
Infrastructure	20	17%	22%	-4%
Student Technology Support	9	8%	9%	-1%
	<b>117</b>			

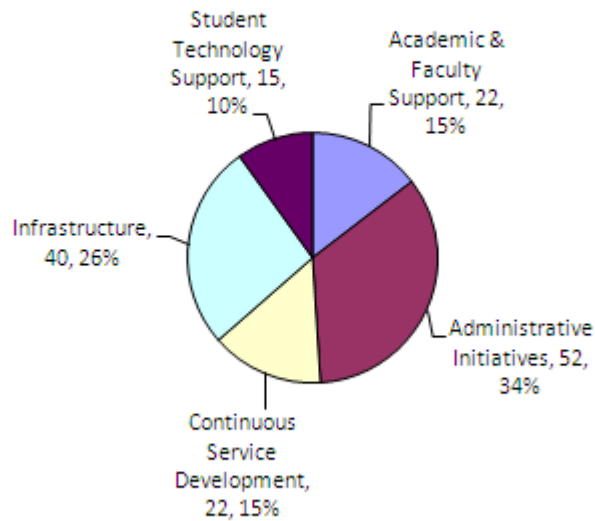


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Draft

# FY10 Q3-Q4 Plan of Record

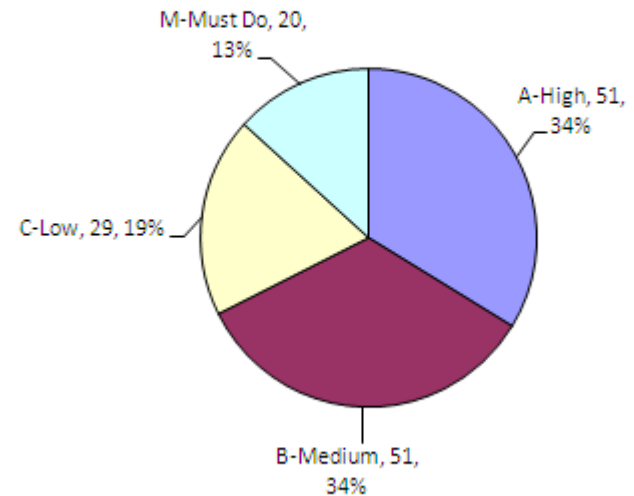
**FY10 Q3-Q4 Projects by Strategic Alignment (Draft)**



Data as of 12/15/2009

151 Projects

**FY10 Q3-Q4 Projects by Priority (Draft)**



Data as of 12/15/2009

151 Projects

Strategic Alignment	Count
Academic & Faculty Support	22
Administrative Initiatives	52
Continuous Service Development	22
Infrastructure	40
Student Technology Support	15
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	<b>151</b>

Priority	Count
A-High	51
B-Medium	51
C-Low	29
M-Must Do	20
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	<b>151</b>



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# Project Prioritization

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- Process revisions
  - PRB force ranked SI&C projects
  - One page worksheet for prioritizing
- 26 A priority items to review and rank
- Consider other B or C projects where appropriate
- Responses due back January 11<sup>th</sup>
- Contact Susan (8-7750) or Jim (8-7665) with questions



# FY10 ITESC Schedule

- July 23, 2009 - Thursday, 1:30-3:30 PM
  - Prioritization Results/Finalize POR
  - Audit Briefing
  - Technology Roadmap
  - FY11 Technology-Related Budget Planning
- September 3, 2009 - Thursday, 1:30-3:30 PM
  - Subcommittee Reports
  - FY11 Budget Submissions Review
  - FY11 Budget Input from Subcommittees
- October 15, 2009 - Thursday, 1:30-3:30 PM
  - Major Projects Status Reviews
  - LUMC Update
- November 19, 2009 - Thursday, 1:30-3:30 PM
  - Major Projects Status Reviews
  - Review Scorecard/Process
- December 16, 2009 - Tuesday, 1:30-3:30 PM
  - LUHS/LUMC Update
  - Student Email Review
  - Project Portfolio Prioritization
- January 21, 2010 - Thursday, 1:30-3:30 PM
  - Prioritization Results/Finalize POR
- March 4, 2010 - Thursday, 1:30-3:30 PM
  - Subcommittee Reports
- April 15, 2010 - Wednesday, 1:30-3:30 PM
  - Major Projects Status Reviews
  - LUMC Update
- May 27, 2010 - Thursday, 1:30-3:30 PM
  - Project Portfolio Prioritization