IT Monthly Scorecard June 2017 _final

The IT Scorecard is intended to present a graphical snapshot of the current status and historical trends of our key performance indicators (KPIs). The Scorecard is a valuable tool for analyzing information in hopes of managing performance, making better decisions and identifying opportunities for improvement.

IT Projects and Initiatives

In Progress: 3	Future Potential Projects/IT Initiatives: 12

High and Medium Risk/Complexity IT Projects & Initiatives (in progress)

Project	Description	Responsible	Target Date	Status
Migration of Faculty/Staff email to Office 365	Migration of faculty and staff email to Office 365.	IT	08/15/2017	Implementation of the AD Sync project which also includes the password sync for all UMW mail.umw.edu accounts (students) conducted July 19.
Jepson Science Center Expansion and Renovation (Capital Projects)	Expansion and renovation of the Jepson Science Center (40,000 sq to addition)	IT for technology activities only/College of Arts and Sciences	02/28/2019	Work continues with Jepson faculty, Capital Outlay staff, and AV consultant. Target to have design complete by end of August. Awaiting estimates for computers and other hardware needed in the building. Start of project delayed due to budget issues.
Cardinal Payroll	Replacement of CIPPS payroll system	COV/Finance/IT	04/01/2018	The Position and Employee Demographic Uploads Build phase continues. Unit testing expected to begin late July. Time Entry Upload unit testing in progress. No issues with UMW data. Awaiting task to Review Test Scenarios.

Status Key:

Project on target for scope, schedule & budget

Project in jeopardy for missing target scope, schedule or budget

Project missing target for scope, schedule or budget


IT Support Services

HelpDesk Support Metrics

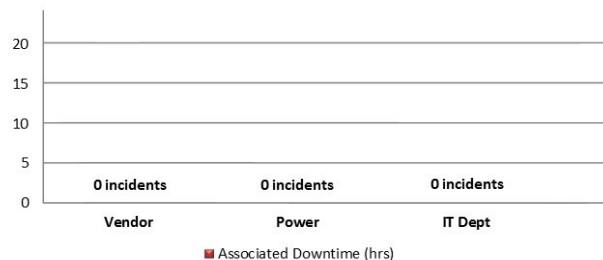|	June	July	Aug	Sept	Oct	Nov	Dec
Tickets Created	1181	1431					
Tickets Closed	1280	1387					
Closed on 1st Call	702	864					
Remaining Open	297	342					

*Note: Due to formatting constraints the graph represents only 6 months.

Top 3 Ticket Categories - July 2017
Total Tickets Created: 1431

767, 54% · 259, 18% · 290, 20% · 115, 8%

■ Password Issues ■ Hardware ■ Software ■ Remaining
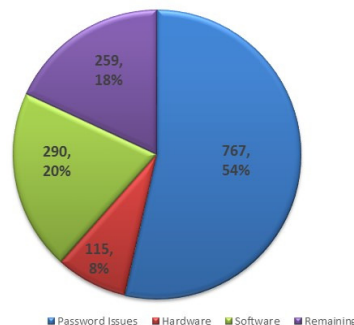
IT Availability

Unplanned Downtime
July 2017

Vendor — 0 incidents · Power — 0 incidents · IT Dept — 0 incidents

■ Associated Downtime (hrs)

Date	System/Process Impacted	Source	Duration	*Impact
	No downtime incidents in July			

*Impact Rating Scale (1-5) is based on duration of incident and scope of customer impact with 1 being brief duration with minimal/no customer impact to 5 being sustained/lengthy duration with broad customer
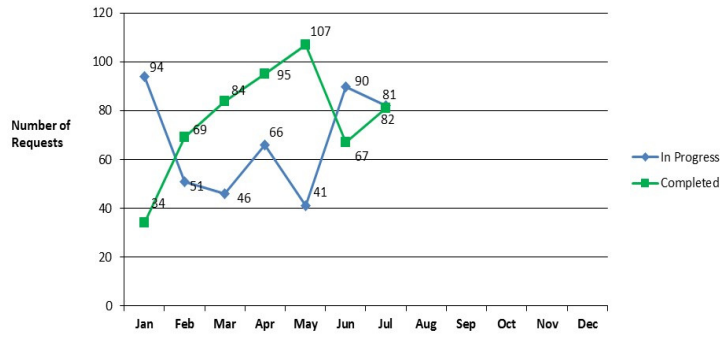
IT Security

Virus Detection - July 2017
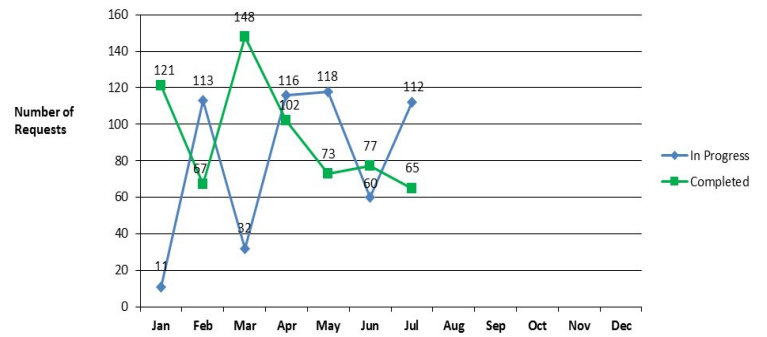### 34 unique viruses detected on 95/2301 machines (4%)

Jan 19 · Feb 26 · Mar 29 · Apr 52 · May 27 · Jun 15 · Jul 34
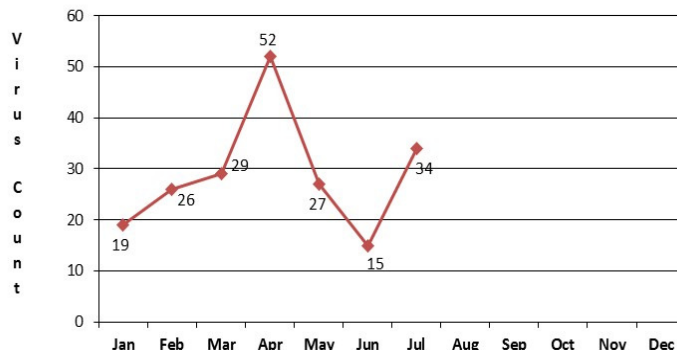
Enterprise Application Services

Development Requests
July 2017

Number of Requests

In Progress
Completed

Values shown: 94, 107, 95, 84, 69, 34, 51, 46, 66, 41, 90, 81, 82, 67

Development Requests include: New and enhanced reports, processes and applications, training, user support, and problem resolution
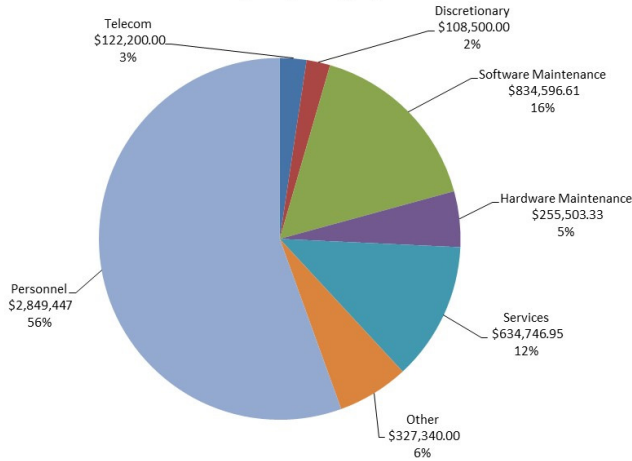
DB Administration Requests
July 2017

Number of Requests

In Progress
Completed

Values shown: 148, 121, 113, 116, 118, 112, 102, 73, 77, 65, 57, 60, 32, 11

DB Admin Requests include: Banner upgrades, Oracle maintenance; security, developer support, 3rd party tool support

IT Business Office

IT Budget by Category

- Telecom $122,200.00 3%
- Discretionary $108,500.00 2%
- Software Maintenance $834,596.61 16%
- Hardware Maintenance $255,503.33 5%
- Services $634,746.95 12%
- Other $327,340.00 6%
- Personnel $2,849,447 56%

Budget to Actual by Category

Categories: Telecom, Discretionary, Software Maintenance, Hardware Maintenance, Services, Other

Budget
Actual