

GRAINGER ENGINEERING IT GOVERNANCE – ADMINISTRATIVE WORKING GROUP

ACADEMIC YEAR 2018-2019 FINAL REPORT

INTRODUCTION

The Engineering at Illinois IT Governance – Administrative Working Group (AdminWG) was charged for the 2018-2019 academic year to provide recommendations and comments concerning:

- Application development oversight.
 - Maintain a procedure for selecting application sponsors and overseeing its implementation.
 - Prioritize application development/deployment.
- Engineering IT funding model.
 - Review, discuss, and make recommendations about the Engineering IT budget FY18.
 - Review and recommend a budget and IT spending model for the Engineering College.
- Service quality assessment.
 - Work with Engineering IT to implement and monitor service quality metrics and standards and produce an appropriate scorecards (prioritized).
- Devise and maintain a framework for risk for IT services in the College.
- IT services alignment oversight: Assist with monitoring, providing feedback, and reporting on the progress of work to align Engineering IT services with campus-level IT services, with particular emphasis on services pertinent to the IT support for our administrative needs in the College.

The Administrative Working Group consisted of representatives from across the College of Engineering.

| Name | Department |
|-----------------------|-------------------------------------|
| Rhonda McElroy, Chair | Engineering Administration |
| Kris Williams | Materials Research Laboratory |
| Catherine Somers | Electrical and Computer Engineering |
| Aaron Darnall | Computer Science |
| Tessa Hile | Engineering Administration |
| Lori Willoughby | Engineering Administration |
| Brad Butler | Engineering IT (ex officio) |
| Jim Hurst | Engineering IT (ex officio) |
| Travis Ashmore | Engineering IT (ex officio) |

The AdminWG met monthly from September 2018 through May 2019 to discuss the issues facing the College of Engineering. The group was very productive over the course of the academic year. The sections that follow below depict the work that was accomplished.

WORK ACCOMPLISHED

The AdminWG made great strides during Academic Year 2018-20 towards the assigned tasks, specifically, reworking the application oversight policy and prioritizing application projects. The sections below highlight the work that was accomplished throughout the academic year.

2.1. Application development oversight

The AdminWG continued to monitor and provide input with application development ensuring requests were addressed in a timely fashion by each group.

2.2. Engineering IT funding model

The AdminWG reviewed and approved the FY19 financial budget. The changes that were approved were:

- Current State of FY19 budget
 - All budget estimates and staff effort percentages loaded
 - Open positions unfilled as of 12/1/18 were removed:
 - Three positions amounting to ~ \$130K
 - All three caused by routine staff turnover
- “Real” Budget Changes for FY19
 - Salary program + promotions = \$156K (3.76%)
 - Note that we tend to hire at the bottom and grow people over time
 - Eg. Lost one senior developer and hired an Associate Designer for 65% of the departing salary
 - This leads to regular promotions, but lower salary growth
 - Added Associate Director role (now Brad Mahaffey) = \$96K
 - Increased infrastructure expenses due to instructional storage replacement = \$85K
 - Ongoing adjustment due to printing charges to students:
 - Substantial drop in both payroll and supplies = **-\$106K**
 - Desktop Replacement Program costs up due to tariffs = \$21K
 - Equipment decommissioning up by \$11K
- Accounting Changes
 - Moved Echo 360 lecture capture licenses from their own line into presentation capture = \$100K
 - Sandra moved to security:
 - Large reduction in web hosting line, moved most of this activity into Tech Services

- Sandra's time went into security, other staff went out of security into other lines
 - Eliminated print servers as its own line and merged into printing support
 - Smaller time commitment with move to Papercut
 - Also no College subsidy for student printing means it makes sense to capture this cost into printing expense
 - New lines for city scholars, DPI, Illini Center at College request for tracking = \$41K
- Total Increase: \$419K (~7%) including "new money" and accounting shifts

The AdminWG discussed the new campus budget model for FY20 and how it will affect the current IT budget model. At this time, it was decided that no significant changes need to be made for FY20 as the college is still determining the new model. Therefore, the current budget model will be used for FY 20.

2.3. Service quality assessment

Every July, EngrIT reviews the results of its May/June customer service survey. The results were reviewed by the committee in October 2018. Satisfaction is very high, and EngrIT is working well with majority of customers. Rating was based on responses from 421 respondents. The overall rating was 4.3 on a 5-point scale. EngrIT's target is 4.5. A rating of 4.5 may be difficult to attain given their already high level of customer service. Their customer service rating has been consistent between 4.1-4.3 for the past four years.

2.4. Devise and maintain a framework for risk for IT services in the College

There was no significant movement on this particular initiative. There were several discussions on when to purchase software packages vs. spending time developing internal systems. Example is Academic Works, which is used to track and report on scholarships and fellowship data. This particular initiative will continue to be discussed in the 2019-2020 academic year.

2.5. Current state of administrative IT support

EngrIT is a highly functioning organization that is currently meeting the needs of the College exceptionally well. However, the demands for Engr IT are consistently increasing which continues to strain the members of Engr IT at times throughout the year.

CONCLUSION

It was a productive year for the AdminWG. We continue to make strides to ensure processes are being followed and requests for new development and change requests are addressed in a timely fashion and prioritized based on importance and impact to the group's work process. Next year will focus on how the new budget model will impact the existing EngrIT operating budget and how units are charged. The committee will continue to review the customer service survey results, present subsidy findings, and maintain a focus on administrative items that are appropriately balanced with the goals of the College, specifically instruction and education.