

SAFAB Use Only	
YES	NO



Student Affairs Fee
Advisory Board

DIVISION OF STUDENT AFFAIRS

Funding Request Form FY2023

Department should complete one form for each individual request

Department:

Department of Information Technology

Program, Service or Operation Requested:

IT Project Manager II

General Description:

The Project Manager will increase the capacity of the PMO to manage IT projects in accordance with TAC 216 requirements, mature and leverage resource management and increase the bandwidth of our IT Managers and other resources to focus on their teams and strategies.

Request Type:

- Full
 Increase
 One-Time
 Partial/Matching

Type of Funds Requested:

- UAF
 Other

General Questions

How does this address an important need and/or positively impact students?

Project Management is a critical function of IT project delivery. A second dedicated Project Manager will allow us to increase our project capacity and deliver faster results without over-taxing our other functional IT Managers, who currently support the Project Management Office in managing projects that are lower complexity. Over the last year, we have deferred business analysis and solutioning work due to limited project management capacity.

What department/Division strategic plan item does this support?

Division of Student Affairs Strategic plan objectives of Contribute to Student Success, and Ensure Future Effectiveness & Sustainability

Please provide data, evidence, and/or input (student faculty, staff, other) you gathered to help you determine the need for additional resources.

We have seen a steady increase in project complexity as measured by the TAC216 project complexity assessment required for all projects, which assigns project level and requires a corresponding level of project management and associated project artifacts. Higher complexity projects tie up resources and reduce the number of projects that can be completed each year. We have seen our project completion rate drop by more than 20% while project complexity has increased at a similar rate.

What actions have you implemented or discontinued internally to address the identified need?

We have utilized our line managers to take up the slack. As the demand has increased, the ability of our line managers to keep up has reached a critical point. We can no longer expect our line managers to do this work, and our capacity to do projects will continue to suffer.

If funding is granted, what metrics will you use to evaluate success of this program/service/operation?

Increased number of projects completed for division departments. Increase net promoter score on customer service assessment.

Have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.

No. Additional sources of funding are not available to us.

Total Estimated Cost

Funding Description	Amount
IT Project Manager II	\$85,000
<i>Less Estimated Partial/Matching Funds (if Applicable)</i>	\$33,575
TOTAL INCREASE REQUESTED	\$51,425