



Budget Request Form FY2018

Department should complete one form for each individual request

Department: Information Technology

Program, Service, or Operation Requested

Fulltime Project Manager

SAFAB Use Only	
YES	NO

General Description:

In 2010, DoIT committed to a fulltime project manager to work with our departments. Since that time, the actual project work has increased from 31 projects in 2010 to 145 projects this year. To accommodate these projects, our line managers have stepped in to provide project management, but the load is becoming too great. There is also a gap in skills for our line managers which are not experts in project management. This informs our need for a second dedicated and trained project manager to handle the project load.

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested UAF Other

General Questions:

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

Project Management is a critical function of IT project delivery. A second dedicated PM will allow us to increase our project capacity and deliver faster. Over the last year, we have had to defer projects specifically because we have not had enough capacity in project management or business analysis.

What department/Division Strategic Plan item does this support?

What is the impact if not funded?

This supports our Strategic Principle #3: Implement ITIL processes where appropriate. Project management is considered best practice for all types and sizes of projects. If the division wants our IT team to continue to develop new IT services, project management is a requirement. At the division level, Goal 5 – Strategically leverage resources and develop new strategies to ensure our future effectiveness and sustainability. The link between a project manager for division IT projects and this goal is self-evident.

The impact of not funding the position would be to necessitate continuing work by our line managers and senior managers (including the Director) to do project management work.

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

Over the last four quarters, the calculated demand for project management has been 113%, 129%, 114%, and 96% of a full-time equivalent's effort. This does not account for unplanned work and operational work that this resource must also do. Historically, we have estimated 55-60% of an FTE's time should be directed to project management. These data indicate a significant difference between the demand and our capacity. These data support a request for two additional project managers to fully meet the need.

What actions have you implemented 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 suffer.

Generally, what assessment tools will you use to evaluate this program/service?

We have detailed Service Now statistics on all projects we manage. We have detailed estimates of projects for each quarter of planning we have done for the last 4-5 years. We can report on capacity and effort as needed.

How have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?

Please explain.

Yes, we considered funding this position internally. However, due to a priority need for a fulltime business analyst which has been recommended by SAFAB the last two years but not funded, we have self-funded a BA this year with our existing funds and cannot afford to add another position without additional funding. Our reserves have been spent on contractor business analysis and project management over the last two years accounting for approximately 175% the cost of fulltime resources of the same experience and level. Our reserve balance is at a point where we cannot continue to fund contractors to do this work.

Funding Description:

	Dollar Amount
Total Estimated Cost	
Project Manager	\$72,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL INCREASE REQUESTED	\$72,000.00

SAFAB Comments/Notes: