### IT Council Scorecard

The Information Technology Council (ITC) is a standing body within the University of Alaska created to establish IT policy and administrative and operational standards, to analyze and set priorities for investment in information technology initiatives, and to ensure excellence and best practice in implementation in a way that directly supports UA mission attainment. The ITC is responsible for defining level 2 and level 3 governance committees, establishing the procedures and standards by which they operate, and will be accountable for the work of those groups in accordance with policies, practices, and standards.

The ITC is distinguished as a collaborative, student-focused group with transparency and consultation across all its members: planning for matters such as relevant Cabinet, Summit or Board agendas; identification of responsible individuals to undertake tasks agreed to by the Council; and other work products of the Council.

**IT Governance Website:** http://www.alaska.edu/oit/itgovernance

Values: The ITC embodies the values of being: student and mission focused, data-driven, transparent, inclusive, collaborative, timely, responsive, service oriented and respectful.

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<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Baseline</th>
<th>Quantity</th>
<th>Target</th>
<th>Target Date</th>
<th>Status</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reduce Operating Cost</strong></td>
<td>dollars</td>
<td>$55,000,000</td>
<td>-$13,075,000</td>
<td>20%</td>
<td>3/1/2018</td>
<td>Green</td>
<td>X</td>
</tr>
<tr>
<td><strong>Reduce Distributed Technicians</strong></td>
<td>number of positions</td>
<td>165</td>
<td>46</td>
<td>20%</td>
<td>3/1/2018</td>
<td>Green</td>
<td>X</td>
</tr>
<tr>
<td><strong>Embedded IT Staff Analysis and recommendations</strong></td>
<td>dollars</td>
<td>$10,710,000</td>
<td>20%</td>
<td>3/1/2018</td>
<td>Green</td>
<td>X</td>
<td></td>
</tr>
</tbody>
</table>

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**Telecommunications Initiatives**

- **Annual savings** | $200,000 | 5 | 3/1/2018 | Green | X |

**Contract Reviews**

- **Reviews/year** | 5 | 4/1/2018 | Green | X |

**Evaluate Open Source Software solutions**

- **Open source services** | 4,030 | 4,030 | Yellow | X |

**Transit to Cloud**

- **Services** | 4 | 3/1/2018 | Yellow | X |

**Video conferencing review and platform decision(s)**

- **Platfom decision(s)** | 3/1/2018 | Yellow | X |

**Computing platform (Mac vs PC)**

- **Platfom decision(s)** | $400,000 | Red | X |

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**Customers**

- **Customer satisfaction** | 80% | Green | X |
- **Customer service continuity and availability** | 99% | Green | X |

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**Monitoring Projects**

- **Banner 9 Upgrade** | Modules in Production | 10/1/2018 | Yellow | X |

**Policies and Standards**

- **Web Accessibility Policy and Guidelines** | Document in place | 3/1/2018 | Green | X |
- **Notification and Reporting Guidelines** | Document in place | 3/1/2018 | Green | X |
- **Administrative Email Guidelines** | Document in place | 3/1/2018 | Green | X |
- **IT Risk Management Plan** | Compliance in place | 3/1/2018 | Green | X |

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**Effective Measures**

- **Establish project intake process** | Green | X |
- **Establish Level 2 Committees** | Yellow | X |
- **Prioritize projects** | Yellow | X |
- **Define Metrics** | Yellow | X |
- **Routinely evaluate IT against institutional peers** | Green | X |

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**Standards & Policies**

- **GDPR Compliance** | Compliance in place | 3/1/2018 | Yellow | X |

Based on the Scorecard framework, created by Robert Kaplan and David P. Norton. For more information, see www.thepalladiumgroup.com.
<table>
<thead>
<tr>
<th>Stewardship of Resources</th>
<th>dollars</th>
<th>positions</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>FY13-FY14 OIT Personnel Reductions</td>
<td>-$821,000</td>
<td>9</td>
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<tr>
<td>Central IT Position Reduction FY15-FY17</td>
<td>-$4,900,000</td>
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<tr>
<td>Distributed IT Position Reduction FY15-FY17</td>
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<tr>
<td>FY17 Network Contract Reduction</td>
<td>-$1,000,000</td>
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<td>FY 18 Central IT Position Reduction Statewide OIT</td>
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<tr>
<td>FY18 Central IT Position Reduction UAF (OIT)</td>
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<tr>
<td>FY18 Network Contract Reduction</td>
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<tr>
<td>FY18 Oracle Contract Reduction</td>
<td>-$100,000</td>
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<tr>
<td>FY18 Audioconference Rate reduction (systemwide, distributed savings)</td>
<td>-$37,000</td>
<td>15%</td>
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