

Departmental Base Budget Overview

Department **SAS Banner MTL**

Executive **VP Student Affairs & Services**

Index **4S1143**

Program **06**

Base Budgets:

Base Budgets:										10-Year % Change	
2001	2002	2003	2004	2005	2006	2007	2008	2009	2010		
0	0	0	0	0	0	0	0	9,000	9,000	0.00%	
										0	Payroll Benefits
										9,000	Total

Mission Statement:

Provide 4-campus leadership in maintaining, increasing, or expanding Banner functionality to allow Universities and Departments to meet their missions through provision of accurate, timely information systems solutions.

How the Student Affairs Banner Module Team Leader (MTL) is Necessary to the University:

The MTL provides technical and functional expertise critical to the Enterprise Information System, with a primary focus on SungardHE Banner. This expertise includes project management oversight of Banner module functionality, Banner module security, Banner module upgrades, and 3rd party software Banner interaction. The MTL is responsible for participating in University IT governance, setting strategic and tactical EIS priorities, provision of training, analyzing and addressing stakeholder data and information needs, and performing a liaison role between key stakeholders and the IT infrastructure staff.

The SAS MTL Position provides the following specific services to the university and its students:

1. Change Management. Communication to module teams to facilitate their usage (exploitation) of new features and services of Banner and our enterprise information system (EIS)
2. Business Needs Analysis. Helping analyze, specify, and communication business needs of their respective module teams to technical development staff, and vendor representatives
3. Impact Analysis. Assessing how changes in new versions of systems and services may impact functional business operations and developing tactics to help mitigate adverse impacts or to optimize favorable impacts.
4. Authorization. Review and approve team member requests for authority to use administrative system services and access related data.
5. Scheduling and Prioritization. Assisting functional and development teams schedule upcoming implementations, upgrades, patches, testing and production deployment for the module business area. Helping establish and maintain priorities for module functional and technical teams to assure schedules are met with existing resources.
6. Problem and enhancements. Act as a central point of contact for team members to report problems. Gather relevant facts and triage, filing service requests with vendor support lines. Develop business cases for projects to enhance internal systems or to formally request product enhancements from vendors on behalf of the university.
7. Best Practices. Conferring with vendor or peer institutions and reviewing business practices and module-related business operations to assess where opportunities for improvement exist.

The Key Performance Indicators for the SAS MTL Position include *:

1. Number of administrative user add/change requests reviewed and authorized for module services
2. Number of module known-issues, patches, upgrades, or other enhancements reviewed and scheduled for production deployment
3. Four-campus number of direct users actively participating in the module team
4. Four-campus number of indirect users (end users) of the respective module and its services
5. Number of defects or errors related to module operation following patches and upgrades that could have been detected in earlier testing.
6. Troubleshooting / Information email communications provided

SAS BANNER MTL Key Performance Indicators	FY10 Budgeted FTE: 0.0	FY10 Budget: \$9,000
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Relationship to University Mission	Productivity Benchmark						Source/Comment
	Description	Benchmark	2007 Measure	2008 Measure	2009 Measure	2010 Measure	
Essential	Number of Administrative user add/change requests reviewed and authorized for module services.	No National Benchmark Available	NA	NA	192		All KPI's are preliminary and no targets have been established yet.
Essential	Number of module known-issues, patches, upgrades, or other enhancements reviewed and scheduled for production deployment.	No National Benchmark Available	NA	NA	47		All KPI's are preliminary and no targets have been established yet.
Highly Desired / Best Practice	Four Campus number of direct users actively participating in the module team	No National Benchmark Available	NA	NA	39		All KPI's are preliminary and no targets have been established yet.
Essential	Four Campus number of indirect users (end users) of the respective module and its services.	No National Benchmark Available	NA	NA	29,572		All KPI's are preliminary and no targets have been established yet.
Highly Desired / Best Practice	Number of defects or errors related to module operation following patches and upgrade that could have been detected in earlier testing.	No National Benchmark available	NA	NA	1		All KPI's are preliminary and no targets have been established yet.
Essential	Troubleshooting / Information Email communications provided.	No National Benchmark Available	NA	NA	58		All KPI's are preliminary and no targets have been established yet.

National Benchmarks:

Currently there is no consistent national benchmark data on SAS MTL Position operations.

MSU Trend Data:

As the institution has grown, services have been implemented to meet increasing administrative and student needs. Currently there is not long term data on SAS MTL Position operations, due to this becoming a new indexed account. We can begin maintaining these records for future reporting.