

IT Portfolio Project Analysis Annual Report

FY23 (July 2022 - June 2023)

Annual Overview

The Information Technology department continued its operations at a steady pace in hybrid mode throughout the fiscal year. As FY23 wrapped up and entered into FY24, the IT team did a great job delivering a variety of technology projects that supported PCC's Strategic Action Plan (SAP) initiatives, Yes to Equitable Student Success (YESS) goals, and Culture Transformation & Development core themes and objectives, as well as benefits spanning multiple departments. IT worked with 56 projects submitted by departments outside IT (Non IT). Kudos to all IT teams' dedication, hard work, and stakeholders' participation; during FY23; we successfully closed 68 IT and Non-IT projects and received 56 new project requests, which was a 28.3% increase in closed projects and a 16.9% decrease in new project intake compared to the same period last year (see page 3).

Compared to the FY22 average project closure rate of 3.5% per month, the average number of projects closed over 12 months in FY23 increased by 28.3% to an average of 5.4 projects per month. The number of projects that are "On Hold" increased by 19.8%. However, 66.7% of the "On Hold " projects are IT-requested projects, many of which likely return to normal operations in FY24. Other projects that were put "On Hold" encountered issues included adding new Google functionalities for specific instructional needs, lacking resources, budget priorities, and other issues that have contributed to holding the projects' progress.

The IT Portfolio projects continue to align with the current PCC Strategic Initiatives, where 63% focused on the goals of Achieve Sustainable Excellence in All Operations, over 60% on Driving Student Success, 59% are aligned on Providing Outstanding Affordable Education, 57% Create a Nationally Renowned Culture for Diversity, Equity, and Inclusion, 45% Transform the Community through Opportunity, 43% on Ignite a Culture of Innovation that increased ensuring the work that IT does aligns with our college focused on providing opportunity and equitable student success.

Since the creation of IT Portfolio Management Office (IT PMO), more staff and faculty have been using the TeamDynamix (TDX) Portfolio platform system to effectively implement the college's priorities in the new college re-organization model. IT PMO ensures the technology will continue to support this effort to ultimately continue to benefit and support our students. As a result, there is a steady uptick in the number of people engaging in new projects, an increase to 612 users in the system, compared to 298 users in 2021. This increase is also the result of the Strategic Action Plan (SAP) PCC Leadership group adopting the project portfolio system in an effort to track the college strategic plan approved by the board in November 2020 (see page 2).

IT PMO Milestones

- IT PMO has processed over 638 technology projects, with 555 completed, since its creation in October 2017. Significant IT PMO milestones in FY23 are:
- IT PMO now assumes additional responsibility of processing all invoices and PCard transactions for district technology purchases.
 - Analyzed and re-mapped the old PCC department names with the July 2022 re-organization structure and added 33 new department names to the TDX system to reflect the college's current organizational guidelines.
 - Updated and added cybersecurity criticality and sensitivity parameters to the Technology Project Intake process to ensure these newly approved themes, objectives, and goals align with the institution's strategic plan.
 - Adapted IT works to the ongoing collaboration between Academic and Student Affairs in the alignment of our technology support for the college in the new One Together, Together One model, and new IT Client Services re-orgs.
 - Updated the IT Project Intake and Prioritization Committee member list to reflect the current college organization structure to ensure that all departments have a delegated representative and their interests are represented.
 - Stakeholder Engagement and Process the IT Project Intake and Prioritization Committee met 12 times this past fiscal year with an average participation rate of 20 individuals per meeting. Stakeholder engagement shows a consistent increase, and clients are satisfied, with a rate of 96.8% for closed IT projects.

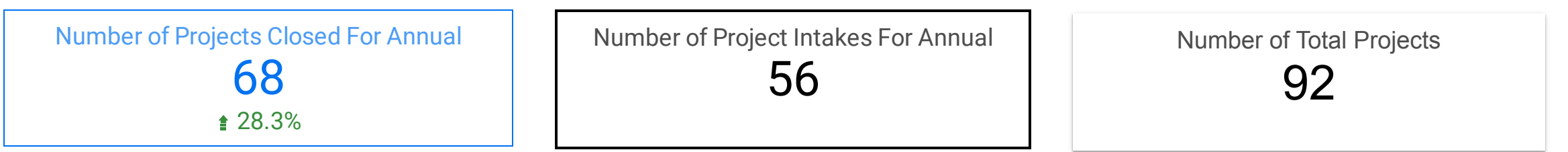
Current Portfolio Assessment

The IT Portfolio's overall project ratings are stable and positioned the organization well for FY23. As we begin FY24, there are 92 projects in the IT portfolio with the following health status: 67 green projects are in good standing. Of those, 15 projects are over 90% completed, 9 yellow, 1 red, 19 are on hold, 15 backlog projects approved but not started yet, and 6 (5 Non-IT and 1 IT) newly submitted projects.

The PMO IT team continues to work closely with the IT Buy and Procurement team to track and update the project procurement processes, Cabinet Stakeholders, and the Strategic Action Planning (SAP) Project Coordinator in tracking and configuring TDX Users and Roles support, as well as aligning the SAP portfolio projects with the existing IT PMO framework. The SAP portfolio has 26 active projects in process out of the 42 projects loaded in the platform. For the IT PMO, we will continue to support the strategic planning portfolio and any other project portfolios that emerge at the college through the effective use of technology and reporting. The IT PMO Quarterly Community of Practice - Portfolio and Project Management open forum is on July 27th at 1pm. Hope you can join us via [Google Meet](#) or by phone (US) @ +1 484-909-0188 PIN: 211 200 448#.

As always, the success of the IT portfolio of projects relies on the collaborative partnership and dedication of our clients and information technology staff. Thank you for your participation in that success, and we look forward to working with you on your next project involving technology.

For any questions regarding the IT Portfolio or the IT Project Management Office, please email itpmo@pcc.edu or book a project appointment [here](#)



Closed Projects
July 1st, 2022 - June 30th, 2023



Quarterly Closed Projects
April 2023 - June 2023



Total % with Goal Achieve Sustainable Excellence in all Operations

63

Total % with Driving Student Success

60

Total % with Goal Provide Outstanding Affordable Education

59

Total % with Goal Create a Nationally Renowned Culture for Diversity, Equity, and Inclusion

57

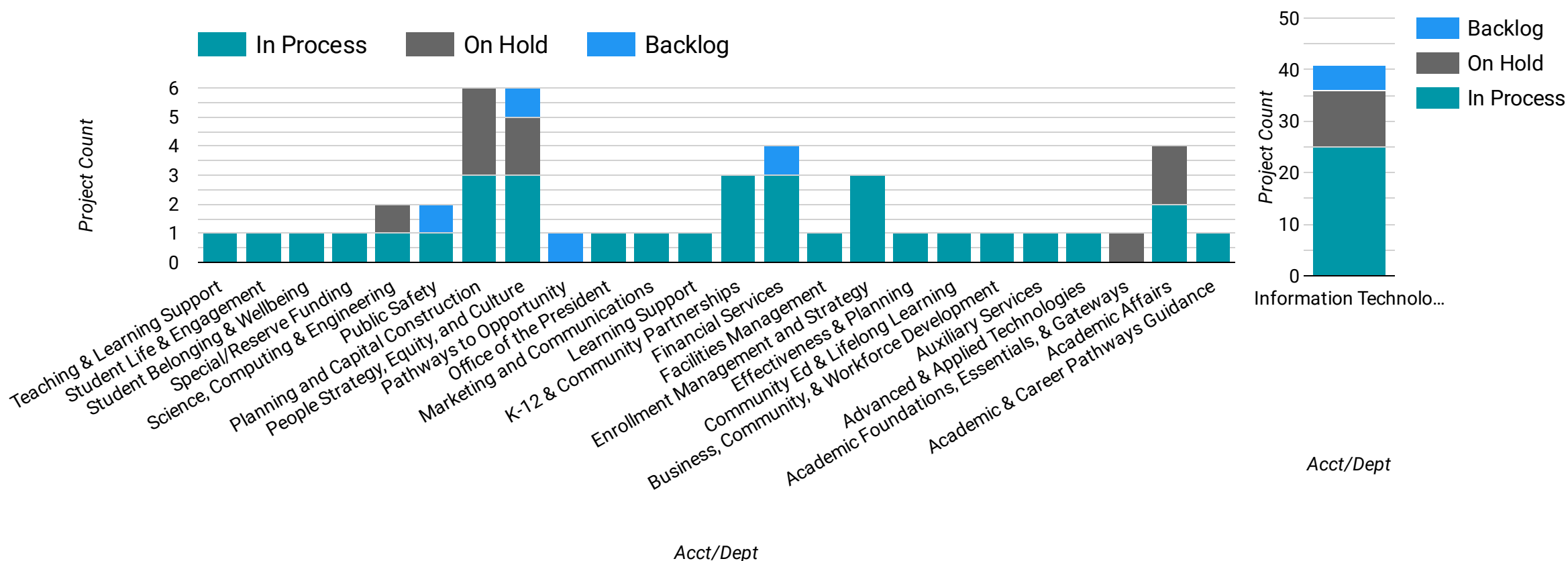
Total % with Goal Transform the Community through Opportunity

45

Total % with Goal Ignite a Culture of Innovation

43

Active Projects & New Project Requests Count by Department Names and Status



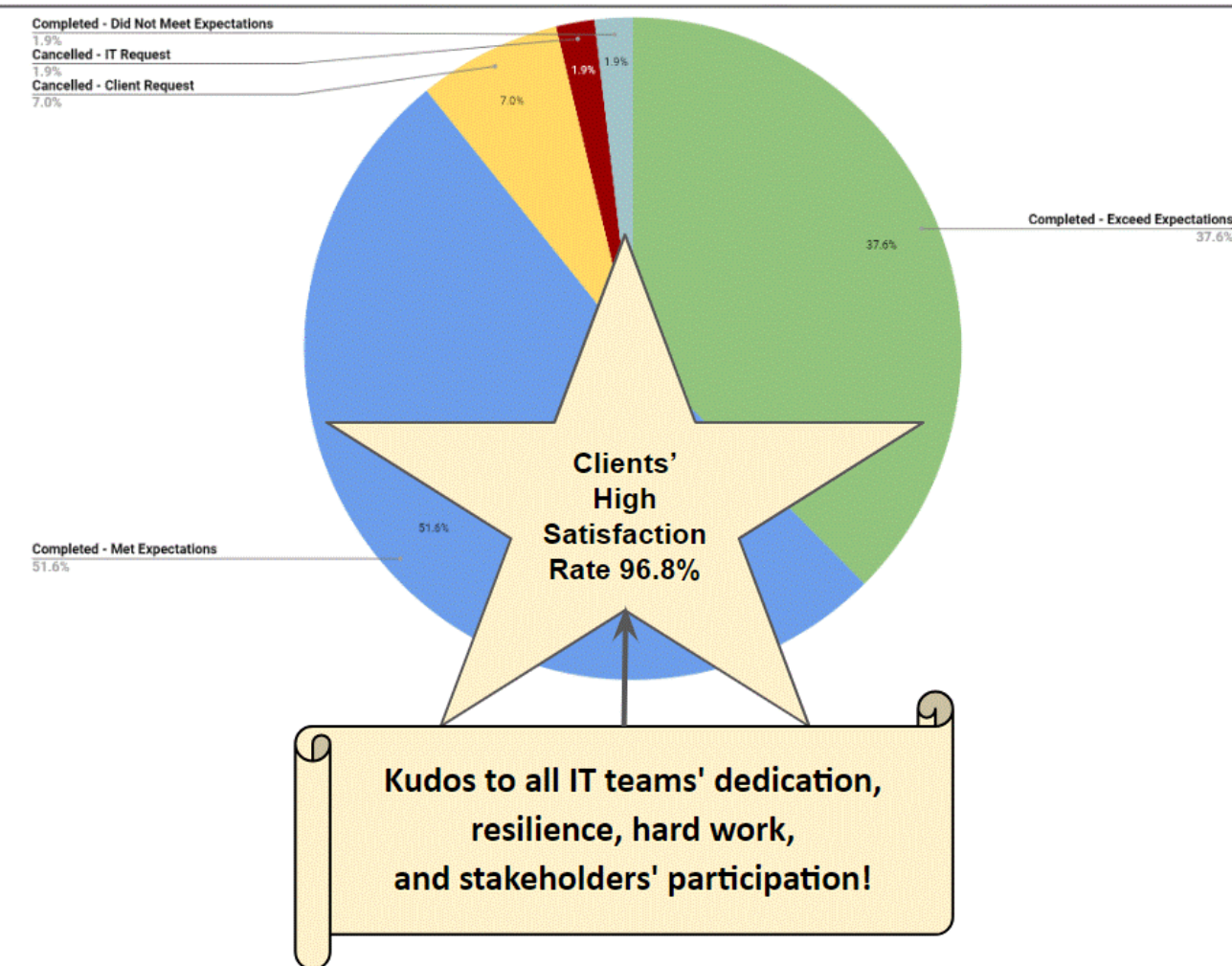
Meeting Expectations: Clients' Feedback Regarding Project Closures

Collaboration: "Great teamwork and the project has been well-executed" ... information was effectively shared, and we all worked as a team to reach a 100% success"... "Work was completed in a timely manner. We got the result we were looking for!..."

Strength: "Good collaboration and flexibility on solution options..."

Improvement: "Communications with client could have been improved... Start stakeholder meetings earlier."

Clients' Project Closures Feedback



Overall IT Portfolio Project Achievements Since Portfolio Management Office's Inception

35 IT TEAMS

612 Total TDX USERS

112 IT TEAM MEMBERS

9.7 AVG PROJECT RATING

125 RESOLVED PROJECT ISSUES

555 TOTAL PROJECTS COMPLETED

180 DAYS AVG PROJECT DURATION

5.6 PROJECTS CLOSED PER MONTH ON AVG

100% ALIGNMENT WITH PCC STRATEGIC GOALS



Closed Projects

FY22FY23 (July 2022 - June 2023)

	Cabinet Project Sponsor	Acct/Dept ^	Name	Status Name
1.	Katy Ho	Academic & Career Pathways	CA JH 115 Screen-Casting - Mirroring360 app on SmartTV	Completed - Met Expectations
2.	Katy Ho	Academic & Career Pathways	Improve Data Lifecycle for Occupational Skills Training Program	Cancelled by Client
3.	Katy Ho	Academic & Career Pathways	Non-Credit Registration Strategic Initiative	Completed - Met Expectations
4.	Heather Lang	Academic & Career Pathways Guidance	Implement a student success management tool for Academic Advis...	Completed - Met Expectations
5.	Katy Ho	Academic & Student Affairs Operations	CA Speech Lab Technology move from TH209 to TH124	Completed - Met Expectations
6.	Katy Ho	Academic Affairs	College Wide Scoring Signature Assignment Management	Cancelled by Client
7.	Katy Ho	Academic Affairs	TutorTrac Software Upgrade	Completed - Met Expectations
8.	Katy Ho	Academic Affairs	Instructor Approval Form (IAF)	Cancelled by Client
9.	Katy Ho	Academic Affairs	Cascade Sim Center Wireless Networks	Cancelled by Client
10.	Katy Ho	Academic Affairs	Facilities Scheduling Software Assessment & Implementation	Completed - Met Expectations
11.	Katy Ho	Academic Affairs	Migrate Academic Department documents into new Pathways librar...	Cancelled by Client
12.	Katy Ho	Academic Affairs	Learning Assessment Process Tool Development	Cancelled by Client
13.	Katy Ho	Advanced & Applied Technologies	RC - 6/108 Faculty Offices Setup	Completed - Met Expectations
14.	Katy Ho	Advanced & Applied Technologies	RC - 2/234 and RC 10/103 Conference Rm Setup	Completed - Met Expectations
15.	Katy Ho	Arts, Humanities, Communication & Design	CA - Paragon Arts Gallery Digital Wall system	Completed - Met Expectations
16.	Katy Ho	Arts, Humanities, Communication & Design	Employee Virtual Community Application (Discord)	Cancelled by Client
17.	Eric Blumenthal	Auxiliary Services	Automate Employee Parking Permit Requests	Completed - Met Expectations
18.	Katy Ho	Business, Community, & Workforce Development	Green Flower Canna Education Training (Self-Paced Classes)	Completed - Met Expectations
19.	Katy Ho	Business, Community, & Workforce Development	Opportunity Center (CWD) Program Tracking Database	Completed - Met Expectations
20.	Katy Ho	Community Ed & Lifelong Learning	Implementing Cirrus program into D2L	Cancelled by Client
21.	Heather Lang	Enrollment Management and Strategy	Financial Aid Verification Outsourcing	Completed - Exceeded Expectations
22.	Heather Lang	Enrollment Management and Strategy	Student Services Drop Roster in Banner	Cancelled by Client
23.	Heather Lang	Enrollment Management and Strategy	GradPlan (Degreeworks) Upgrade	Completed - Met Expectations
24.	Eric Blumenthal	Financial Services	Foundation, grants and department finance process flow	Completed - Met Expectations
25.	Eric Blumenthal	Foundation	PCC website redesign	Completed - Met Expectations
26.	Katy Ho	Healthcare & Emergency Professions	CA - Dental Sciences Clinical Requirement Tracking - Vanport	Cancelled by Client
27.	Michael Northover	Information Technology	IS - Secure IT ticketing platform	Completed - Met Expectations
28.	Michael Northover	Information Technology	Improve manageability of Chromebooks Wifi authentication	Completed - Met Expectations
29.	Michael Northover	Information Technology	Cybersecurity Awareness Month	Completed - Met Expectations
30.	Michael Northover	Information Technology	Deployment of MSSP Products & Services (FireEye)	Completed - Met Expectations
31.	Michael Northover	Information Technology	Replace deprecated instructional Apple macOS computers	Completed - Met Expectations
32.	Michael Northover	Information Technology	Digital Business Strategy	Completed - Met Expectations
33.	Michael Northover	Information Technology	Digital Signage - Migrate application (Carousel) to Cloud	Completed - Met Expectations
34.	Michael Northover	Information Technology	Evaluate options for the future of MyPCC	Completed - Met Expectations
35.	Michael Northover	Information Technology	IT Alignment to College Reorganization	Completed - Did Not Meet Expectations - Non-IT
36.	Michael Northover	Information Technology	IS - Endpoint Management and Security Architecture Roadmap	Completed - Met Expectations
37.	Michael Northover	Information Technology	PCC event calendar update	Completed - Met Expectations
38.	Michael Northover	Information Technology	Cascade/Rock Creek CRC move to Library space	Completed - Met Expectations
39.	Michael Northover	Information Technology	D@R GSuite App Marketplace Curation	Completed - Did Not Meet Expectations - Non-IT
40.	Michael Northover	Information Technology	2021 Penetration Test Review & Remediation	Completed - Met Expectations
41.	Michael Northover	Information Technology	Upgrade Window 10 Computers to Win 10 - 21H2 build version	Completed - Met Expectations
42.	Michael Northover	Information Technology	SD - Migrate affiliate access request process to AODocs	Completed - Exceeded Expectations
43.	Michael Northover	Information Technology	Implement Active Directory Protection Solution	Completed - Met Expectations
44.	Michael Northover	Information Technology	D@R Cloud Hybrid Backup Strategy	Cancelled by Client
45.	Michael Northover	Information Technology	Network Optimization Program - Data Backup Replacement (Avamar)	Completed - Met Expectations
46.	Michael Northover	Information Technology	Migrate EEI database from Solaris to Linux	Completed - Met Expectations
47.	Michael Northover	Information Technology	Linux OS Migration From version 6 to 7 or 8	Completed - Met Expectations
48.	Michael Northover	Information Technology	IS - Reconfigure PCC Guest Wi-Fi with correct Security settings	Completed - Met Expectations
49.	Michael Northover	Information Technology	IS - Email Security Architecture Three-Year Roadmap	Completed - Met Expectations
50.	Michael Northover	Information Technology	Upgrade IT CS Deep Freeze Services across district	Completed - Met Expectations
51.	Michael Northover	Information Technology	Replace 74 Student-use Chrombooks at Southeast Campus	Completed - Exceeded Expectations
52.	Michael Northover	Information Technology	IT Spaces Site Revamp	Completed - Met Expectations
53.	Katy Ho	Instructional & Student Affairs Innovation & Te...	SD - Expand use of Service D to Innovation & Technology division	Completed - Met Expectations
54.	Heather Lang	K-12 & Community Partnerships	High School Equivalency Program (HEP)	Cancelled by Client
55.	Heather Lang	K-12 & Community Partnerships	RC - TV Tech Needs for CAMP Center Space	Completed - Exceeded Expectations
56.	Adrien Bennings	Office of the President	Verizon Stem Lab Southeast campus	Completed - Met Expectations
57.	Katy Ho	Pathways to Opportunity	SE MT 128A - Pathways to Opportunity Conference Room Equipment	Completed - Met Expectations
58.	Michael Northover	Planning and Capital Construction	Network Optimization Program - Virtual Server Environment Refresh	Completed - Met Expectations
59.	Katy Ho	RC Campus President	Install Wifi at PCC Rock Creek Farmhouse	Cancelled by Client
60.	Katy Ho	Science, Computing & Engineering	Cisco Equipment for CIS Courses	Completed - Met Expectations
61.	Heather Lang	Student Affairs	Preferred First Name and Pronoun Self Service	Completed - Exceeded Expectations
62.	Heather Lang	Student Affairs	Stand-Alone, Unlimited Constituent Relationship Management Syste...	Cancelled by Client
63.	Heather Lang	Student Affairs	Implement student facing benefits&resource tool (Single Stop)	Completed - Met Expectations
64.	Heather Lang	Student Belonging & Wellbeing	Replace Counseling Service Scheduling Tool PnC with Titanium	Completed - Exceeded Expectations
65.	Heather Lang	Student Belonging & Wellbeing	SY - Identity Resource Center Meeting Room Updates	Completed - Met Expectations
66.	Heather Lang	Student Life & Engagement	Digital Signage - District Content Alignment	Completed - Met Expectations
67.	Katy Ho	Teaching & Learning Support	Testing Center Student Scheduling System	Completed - Exceeded Expectations
68.	Katy Ho	Teaching & Learning Support	Update access in Study Abroad software (Terra Dotta)	Cancelled by Client