Recommendations for JISC Scheduling of IT Governance Decisions

JISC Meeting
January 21, 2011

Goals for this Meeting

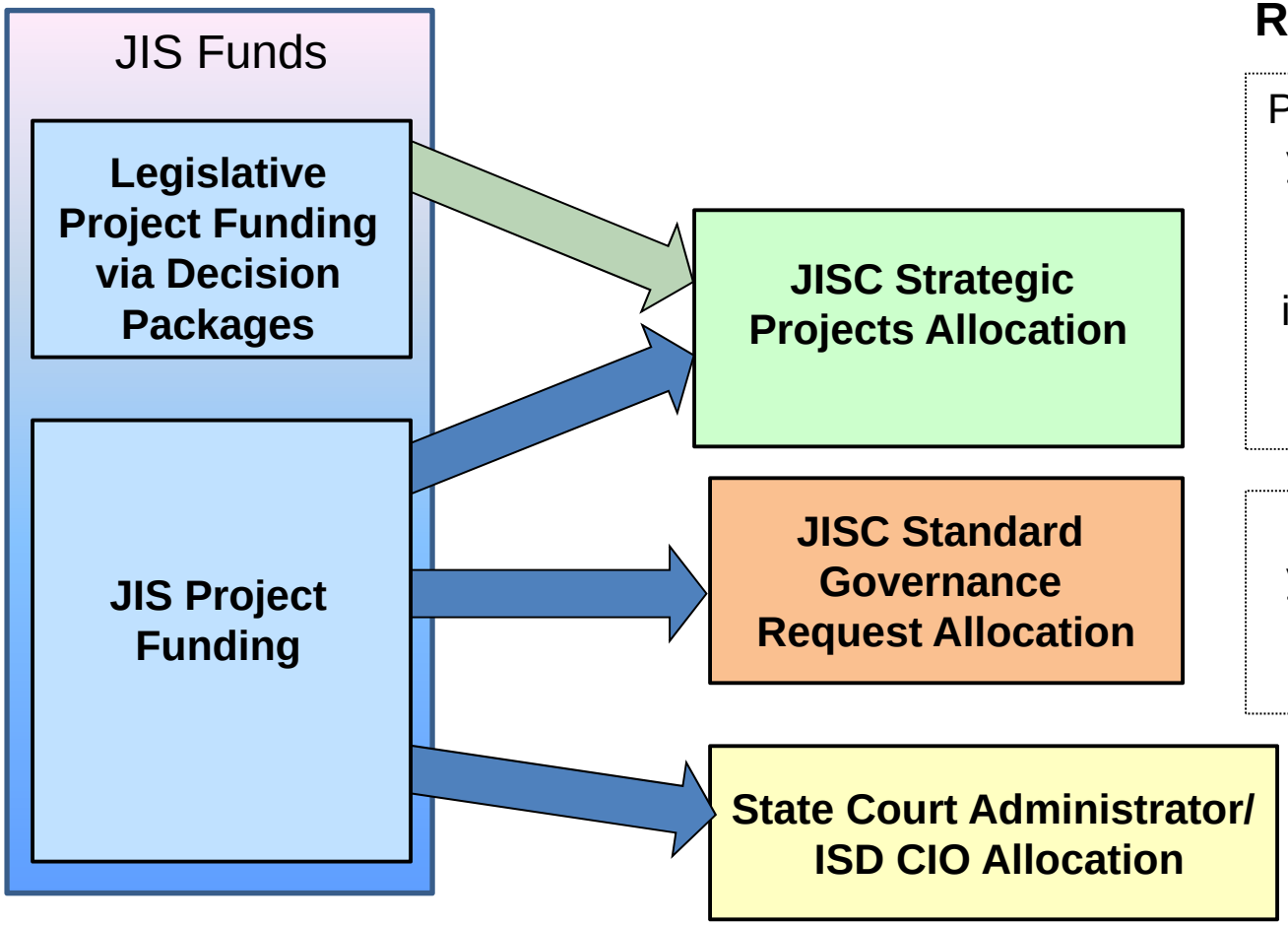
- Determine policy for scheduling JISC review of ITG requests
- Determine if funding allocations between legislative, JISC and delegated authority are beneficial
- If they are beneficial, recommend appropriate allocations
- Answer additional questions from October 2010 Tabletop exercise

Scheduling IT Governance Reviews

Scheduling Reviews of JISC Governance Requests

- Need to consider size of request and apply criteria to request
- Requests over $150,000 require a decision package based on AOC Budget Office Guidance
- Projects greater than 12 month duration require a decision package due to the greater risk level on long projects
- Projects which introduce a new service (outside of baseline) require a decision package.

Recommended JISC Project Funding Breakdown



Recommendations

Projects greater than1 year duration and/or over $150K and/or are introducing a service outside the AOC baseline services.

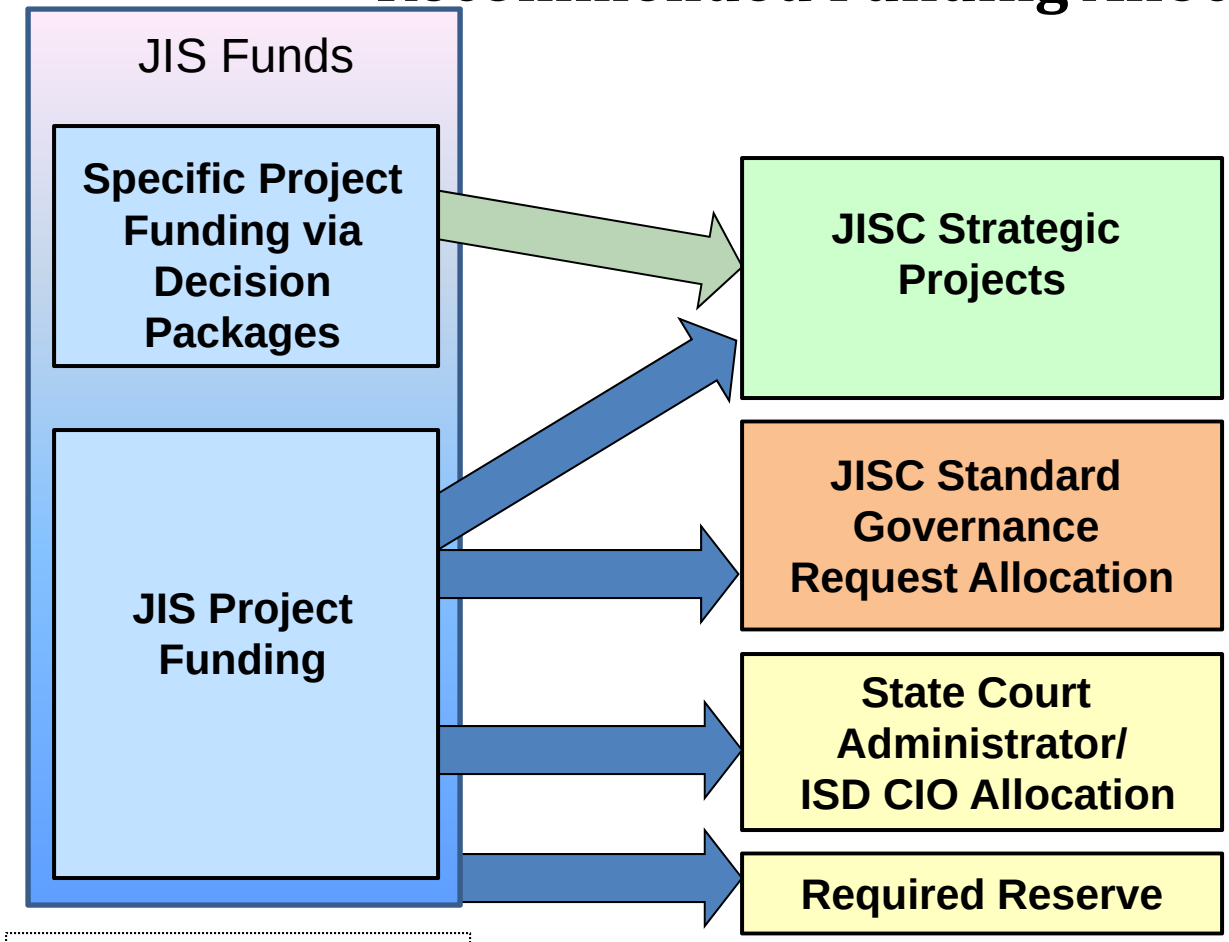
Projects less than 1 year duration and/or under $150K

All projects under the delegation matrix threshold

Recommended Review Schedule

	Project Size (Delegation Matrix)		
Review Cycle	Decision Package Level	JISC Standard Level	State Court Administrator/CIO Level
When received			✓
Every JISC Meeting			
Every other JISC Meeting (3X per year)		✓	
Annually	✓		

Current Budget (2011-2013)
Recommended Funding Allocations



$16,493,665 *

Allocation for the Biennium

Placeholder for SC CMS

MTG estimate $6m to $15M

$10,030,322

Leaves **$6,463,443**

$3,603,443

$960,000

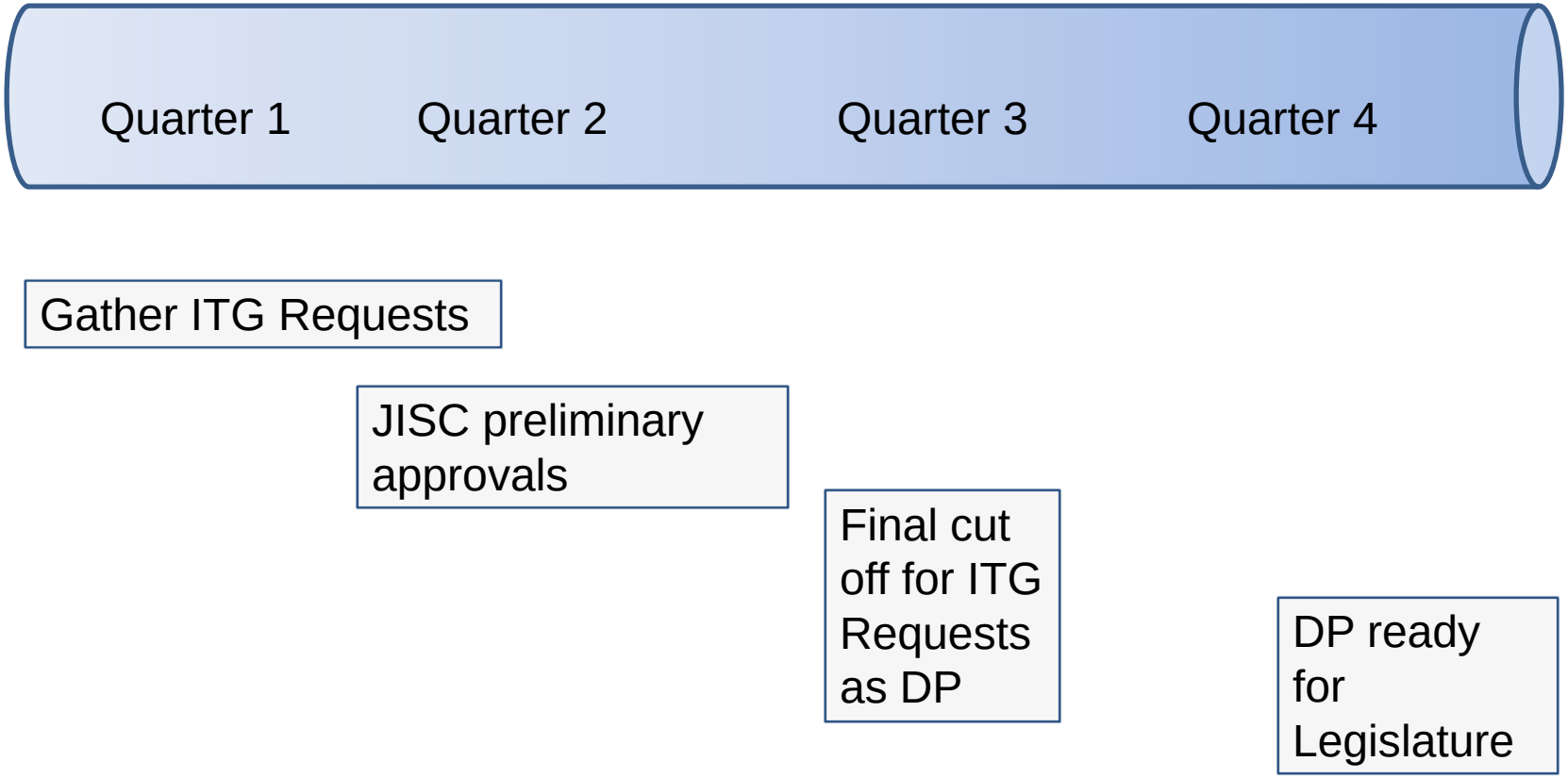
$1,900,000

$16,493,665 *

* Estimated Available Funds

Decision Package Planning Steps

Schedule for Requests Needing Decision Packages



Same schedule applies to supplemental budget years.

Minimum of 12-18 months required before work can begin on a request

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refer to updated step x step timeline of DP process

Supplemental Budget (for 2012)

- Judiciary has better success than Executive with supplemental appropriations because of JIS fund
- Planning now through June
- Follow same steps and timeline this year as regular biennium request

2013 / 2015 Biennium Budget planning starts January 2012