

**ITS Systems  
Major IT Initiatives  
FY2011-2012**

ITS Systems FY2011-2012 Major IT Projects Dashboard (updated 01/13/2012)	priority	Sep-10	Oct-10	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Estimated Hours	Notes	
UTBackup Deployment for Enterprise Servers	M	█				█									912	1FTE
Oracle RAC 11.2 Deployment	M	█	█	█											608	1FTE
Campus Bulk Storage Deployment	H	█	█	█	█	█								3,192	3FTE	
Virtualization Expansion, phase 2	M						█	█	█	█	█	█	█	2,128	2FTE	
Critical Services Disaster Recovery	H			█	█	█	█	█	█	█	█	█	█	18,240	15FTE	
UTWeb	H	█				█								5,472	3FTE	
Mainframe z/OS Upgrade	M	█	█											190	1FTE	
Sharepoint 2010 Upgrade	M	█				█								912	0.5FTE	
Learning Management Service RFP and Implementation	M	█				█								1,216	2FTE	
UT Mailbox Service (UMBS) Sunset	H	█			█	█								1,520	1FTE	
Administrative/Business Life Cycle Management	M		█	█	█	█								2,660	2 FTEs to implement LCM	
General Maintenance/Operation	H	█											45,600	50% of all Systems staff		
ITS Systems (total 58 FTE, 3 vacancies, 50 assignable, 5 unassignable)														82,649	1824 "billable hours" per fte per year, for FY12, this is 91200 total allocable FTE hours.	