

# Operational Excellence

## UTO KPI Scorecard | FY20 Q2

<span style="color: #00AEEF;">■</span>	Change to original KPI
<span style="color: #A9A9A9;">■</span>	Original KPI
<span style="color: #76D7C4;">■</span>	Delivering
<span style="color: #FFD966;">■</span>	In Progress
<span style="color: #FF7F50;">■</span>	Delayed

Q1 & Q2 FY20 Update

<b>#1</b> <b>UTO Organizational Development</b>	<ul style="list-style-type: none"> <li>Leadership development program engaging no less than 1% of UTO staff annually</li> </ul>	132 (25%) staff engaged (149% increase over FY2019)
	<ul style="list-style-type: none"> <li>Giving back to the community, engaging no less than 15% of UTO staff in FY19 with goal of 10% increase year over year through FY23</li> </ul>	114 (22%) staff engaged (65% increase over FY2019)
	<ul style="list-style-type: none"> <li>Reduce churn for key talent areas 10% a year</li> </ul>	8.6% Q2 YTD
	<ul style="list-style-type: none"> <li>Cultural Change Designers - Engaging no less than 25% of UTO staff annually with goal of 10% increase year over year through FY23</li> </ul>	23% staff engaged YTD (77% increase over FY2019)
	<ul style="list-style-type: none"> <li>Recognized as "Best Place to Work". KPI changed to complete "Culture Check-in" and pursue improvements in the opportunities identified.</li> </ul>	Survey completed. Education and adoption of UTO leadership principles
<b>#2 Establish Measurable Standards</b>  Develop standard metrics to measure Operations and Innovation maturity model, seek improvement year over year FY20-23 not less than:	<ul style="list-style-type: none"> <li>2% security maturity improvement (750 in 2019, 765 in 2020, 780 in 2021, 812 in 2023)</li> </ul>	753 internal score and 838 (out of 840) external score
	<ul style="list-style-type: none"> <li>10% operational maturity improvement</li> </ul>	591 (11% improvement from FY2019)
	<ul style="list-style-type: none"> <li>15% innovation maturity improvement</li> </ul>	FY20 Mid Year Budget 6.9% (17% increase from FY19 Actuals)
	<ul style="list-style-type: none"> <li>Establish service SLA</li> </ul>	Baseline 82% of SLA established FY19
<b>#3 Strategic Investment Alignment</b>	<ul style="list-style-type: none"> <li>Through operational excellence (standardization, simplification, and optimization) shift 1.5% of total UTO spend per year (annually) to innovation. This will provide support for scholarship, learning and pedagogy FY20-FY23 (\$7m over 4 years)</li> </ul>	FY20 Mid Year Innovation Budget \$8.5M this is a \$2.1M increase over FY19
	<ul style="list-style-type: none"> <li>Engage university leadership to capture and re-distribute up to 5% of total ASU IT spend (UTO+non-UTO) \$10m over 3 years</li> </ul>	Software Proposal in Discussion
	<ul style="list-style-type: none"> <li>Continued stewardship of ASU investments in next generation network infrastructure, Cloud engineering, collaborative and communication platform technologies</li> </ul>	Cloud Savings \$281,000
	<ul style="list-style-type: none"> <li>Leadership in maintaining ASU's information security environment through education, active monitoring, and benchmarked response services solutions</li> </ul>	On Track
<b>#4 IT Governance</b>	<ul style="list-style-type: none"> <li>FY19 establish ASU IT governance structure Roll out plan, (cobIT-based or other), FY20-FY23 measure ROI of IT Governance with continuous improvement</li> </ul>	Structure and cadence set and functioning, building visibility to IT Initiatives
<b>#5 Sharing Operational Excellence</b>	<ul style="list-style-type: none"> <li>5 public invited presentations centered on Operational Excellence, FY20+</li> </ul>	10+
<b>#6 Deliver on UTO 20 Goals</b>	<ul style="list-style-type: none"> <li>Deliver on UTO 20 "north star" 2020 strategic goals</li> </ul>	14 On track & 6 In Progress