Metrics Created in Python Pending Deployment

**CFO – Financial Steward Metrics**

**Budget & Spend Control**

* Budget vs Actual Spend (variance %, amount)
* Variance Alert/Status (OK, Warning, Overrun)
* Cumulative to Date Spend
* Remaining Budget
* Prior Year Spend

**Historical Analysis**

* Total IT Spend by Project, Vendor, Functional Area (3-year trends)
* % of Annual IT Budget per category
* YOY Change per category/project
* Peer/HBCU Benchmark Ratio

**Cost Allocation**

* Cost per Business Unit/Project (annual, project/year)
* Spend per FTE (unit/project/year)
* % of Total IT Budget per unit
* Year-over-Year Allocation Change
* Outlier Flag (high-spend units)

**Vendor Optimization**

* Vendor, System/Product
* Annual Spend per Contract
* Total Licenses/Seats vs. Active Users
* Utilization Rate (%)
* Unused License Count, Unused License Cost
* Overlapping Subscription Flag
* Potential Annual Savings
* Renewal Date
* Vendor/User Satisfaction Score

**Contract & Risk Management**

* Contract Start/End Date, Annual Value
* Days Until Expiry
* Expiration Alert
* Renewal Option/Negotiation Recommended

**Benchmarking**

* IT Spend Per Student (vs. Peer, Median)
* Instructional Spend Ratio (HBCU, peer)
* Academic Technology Share of IT Budget (%)
* IT FTE Ratio (staff/student)
* PQ Delta to Peer (%)
* Budget Justification Flag

**ROI & Student Success**

* Investment Name, Category, Year
* Total IT Investment
* Student Population Served
* Cost per Student Served
* Success Outcome (Graduation/Retention Rate, GPA, etc.)
* Baseline vs. Post Outcome
* Absolute/Percent Outcome Improvement
* Cost per Outcome Improvement
* Estimated Lifetime Benefit ($)
* Outcome-driven ROI
* Peer/Industry Benchmark
* Grant ROI Compliance Met
* Board-Level ROI Narrative

**Grant Compliance**

* Grant Program/Source, Code, FY
* Award Amount, Period Start/End
* Permitted Spend Categories (% per category)
* Spend to Date, Unspent Balance
* Compliance Rate (%), Issues Flag
* Last Audit Date/Exceptions
* Corrective Actions Resolved
* Timely Report Filing (%)
* Key Deliverables On-Track
* Drawdown Status
* Disallowed/Questioned Costs
* Financial Reporting Score
* Compliance Training Rate
* Indirect Cost Rate
* Document Request Response Time
* Risk of Fund Clawback
* Report/Extension History
* Grant Renewal Eligibility
* % Used for Direct Instruction/Student
* Funder Satisfaction/Survey

**CIO – Strategic Partner Metrics**

**Portfolio Balance**

* RGT (Run/Grow/Transform) Spend Distribution %
* Portfolio Drift from Target
* RGT Balance Score

**Financial Analysis**

* Cost per Category ($/FTE)
* ROI by Portfolio Category
* Budget Variance per Category
* Total Cost of Ownership (TCO)

**Strategic Metrics**

* Strategic Initiative Alignment %
* Business Capability Coverage
* Innovation Index

**Risk Management**

* Portfolio Risk Score
* Technical Debt by Portfolio Category
* Compliance Gap Analysis

**Project Performance**

* Project Timeline & Budget Status
* Time to Value, Success Rate per Category

**Value Realization**

* Benefits Realization %
* Business Impact Score
* Stakeholder Satisfaction

**Digital Transformation**

* Digital Transformation Maturity (stage)
* Online/Hybrid Learning Adoption Rate (%)
* Faculty/Student Participation in Digital Learning (%)
* Technology Platform Utilization
* Digital Literacy Improvement
* Online Program Completion, GPA, Engagement, Satisfaction
* EdTech Support Ticket Resolution

**CTO – Technology Operator Metrics**

**System Utilization & Licensing**

* Total Licensed Seats
* Active Users, Utilization Rate (%)
* Unused Licenses, Unused License Cost
* Cost per Active User
* License Renewal Date, Alert
* License Type Breakdown
* Feature Usage Index
* Overlapping Licenses Flag
* License Compliance Rate
* Growth Trend in Usage (%)
* User Satisfaction

**Infrastructure Performance**

* System Uptime (%), Scheduled/Unplanned Downtime
* Mean Time to Recovery/Between Failures
* Response Time (Peak/Mean, ms)
* Critical Incident/Error Rate
* Capacity Utilization, Scalability Score
* Incident Response, Patch Success, Ticket/Backlog Volume
* Redundancy

**Cloud Cost & Resources**

* Monthly Cloud Spend
* Resource Utilization (%): CPU, Storage, RAM
* Idle Resource Cost, Right-sizing Status
* Reserved/Spot Usage Mix
* Automated Cost Alert
* Optimized Recommendation Savings ($)
* Forecasted Growth Rate
* Data Egress Cost

**Asset Lifecycle**

* Asset/Component Name, Type
* Purchase Date, Warranty Expiry
* Current Condition, Maintenance Schedule
* Usage Hours, Age, Replacement Threshold/Flag
* Residual Value ($)
* Failure Count, Support Ticket Volume

**Technical Debt & Security**

* Technical Debt Score/Outstanding Items/Age
* Debt Impact Rating, Code Quality Index
* Remediation Progress/ETA, Dependency Risk
* System Performance Penalty, Incident Occurrences
* Root Cause Recurrence Rate, Stakeholder Priority
* Security: Vulnerability Count, Patch Rate (%)
* Incidents, Mean Time to Detect/Respond
* Endpoint Protection, Policy Violation Rate
* Regulatory Compliance Score

**Capacity Planning**

* Peak/Average Utilization, Buffer Capacity
* Growth Forecasts, Time-to-Threshold
* Scaling Recommendation
* Pending Capacity Requests
* Utilization by Business Unit

**HBCU-Specific & Resource Maximization**

* Instructional Spending Ratio (HBCU vs peers)
* Cost per Student Served (including Pell/low-income/URM)
* Student Success ROI (tech impact on graduation, economic mobility)
* Grant Compliance Tracking (see above)
* Cost per Degree Awarded, per Outcome Ratio
* Academic/Admin Spend Ratio
* First Gen/Low-income Completion Metrics
* Benchmark/Trend Analysis per Student Cost
* Mission Alignment Index (spend vs. HBCU goals)
* Funder & Board Reporting Metrics