December 11, 2008
8:00 A.M. – 10:00 A.M.

(1) Minutes of August 20, 2008
(2) Project Management Process Overview
(3) Project Management Office and Current Project Progress and Issues Update
   a. Portfolio Management Office Update
   b. Enterprise Investment Committee Timeline
   c. RDB to Oracle Update
   d. Oracle Talking Points
(4) Discussion of Possible Biennial Budget Implications
(5) Communications Plan Continued Development
(6) Clarification of Workgroup Charge

Work Group on Technology Members
Cheryl Dickson, Chair
Duane Benson
Scott Thiss
James Van Houten

Staff
Laura King
Ken Niemi
Work Group Members Present: Cheryl Dickson, Chair; Trustees: Duane Benson, Scott Thiss, and James Van Houten; Staff – Vice Chancellors Laura King and Ken Niemi

Other Board and OOC Staff Members Present: Trustee Jacob England, Staff – Chancellor James McCormick, Vice Chancellor Linda Baer, and Linda Kohl

The Work Group on Technology held its meeting on August 20, 2008, 4th Floor, World Trade Room, 30 East 7th Street in St. Paul. Chair Dickson called the meeting to order at 9:00 am.

Approval of the June 18, 2008, Committee Meeting Minutes
The June 18, 2008 meeting minutes were approved as presented.

Trustee Van Houten inquired how the budget cuts were taken into consideration.

Chair Dickson responded that the prioritization was brought to the board in July. The board is aware of how the cuts were prioritized and this information is included in the July Board report.

Trustee Benson requested clarification on the purpose of the Board Work Group.

Chair Dickson responded that this was discussed at the last meeting. This work group will be enacted for one year, after this the charge can be renewed. The initial charge was to be an overview Work Group for the Finance Technology Committee. Since then, the Board Technology Work Group has assumed the goals of assisting in the development of: a communication plan, project reporting materials, and assisting in planning for budget cuts as they affect both initiative and strategic Information Technology plans.

Chancellor McCormick responded that with the economic constraints everyone should anticipate a difficult year ahead. Minnesota State College and University representatives need to be able to explain the budget.

Chair Dickson replied this committee will help by being prepared to speak about the importance of technology. This committee will make a commitment to communicate and ask for clarification as needed.
FY 08 TECHNOLOGY ENTERPRISE INVESTMENT PROJECTS OVERVIEW AND PROGRESS UPDATE

Vice Chancellors King and Niemi presented the FY 08 Technology Enterprise Investment Projects Overview and Progress Update. Discussion and clarification of the update included:

- Disaster recovery and back up systems. These major components allow quick recovery of data and keep the system functioning, which reduces the risk for system failure. In the past, a full system failure without back up would mean that the system would be down for weeks, now it would only take days to restore.

- Fail-over is like the back up tank on a truck. The truck never stops running and is able to keep going. Disaster recovery, on the other hand, is like running out of gas. The truck stops operating and before it can be up and running again, the user needs to go get gas and restart the truck.

- REGIS is in the planning stage, this project will impact student registration and payment. Vice Chancellor King requested that more information on the functionality of the REGIS Project be presented to the Work Group at a later meeting.

Vice Chancellors Baer and Niemi will be presenting information on Action Analytics at the 2008 National Educause conference. Action Analytics enables the use of data to help make decisions for the future.

Trustee Benson requested that the Board Work Group Technology Committee be prepared to address two thoughts about technology. One is that technology is a means of providing support to the students and system. The other perspective is that technology is used for online learning.

The committee recommended developing communication talking points, and reports that focus on what services are provided and how this benefits the students. This should communicate the importance of how the different projects are important not just to the system but to campuses and students.

Trustee Van Houten recommended that the communication talking points include the message that the statutory charge to eliminate any unnecessary spending has been followed.

Chair Dickson recommended changes in the way technology reports are presented so that there is a focus on how the users benefit. If reports focus is on the user, the Board will be able to explain how different projects benefit faculty and staff so that they may better serve students. This report should use public speak, so that the definitions are not needed.

Vice Chancellor King stated that a different approach could be used to create the reports.

Chancellor McCormick inquired if there has been a study of how students do with online compared to traditional classes.
Chair Dickson stated the faculty has expressed concerns about the integrity of the students taking tests online.

Vice Chancellor King responded that there is data at the national level that looks at the issue of online teaching and assessments. This may be a way to make the changes in technology real to the public. Staff will look into this and report the results to this committee.

Trustee Van Houten requested the report be changed from a listing of projects in alphabetic order to a critical path listing. This will allow an easier understanding of the interdependencies between projects.

Vice Chancellor King responded that the report would be reformatted and something would be sent out before the next meeting. The committee would then be able to make suggestions and a more complete discussion would take place at the December Work Group on Technology meeting.

2. FY09 TECHNOLOGY ENTERPRISE INVESTMENT PROJECT PRIORITIES AND BUDGET OVERVIEW
Vice Chancellor Niemi presented the FY09 Technology enterprise Investment Project Priorities and Budget overview.

Chair Dickson recommended that the members review the information and suggested that there was no need to discuss the report at this time, as it had been reviewed by the Board in July.

Trustee Benson inquired if Information Technology had developed relationships with Minnesota corporations or is there a need to bring in someone from the private sector to discuss their best practices (from Target for example).

Vice Chancellor Niemi responded relationships with broader CIO groups have been developed. These relationships provide information on the strategies being used by the private sector. Relationships with individuals that have the ear of the legislature and governor have been developed and have proven to be critical in both past funding acquisitions and current budget discussions.

3. TECHNOLOGY ENTERPRISE INVESTMENT COMMUNICATIONS PLANNING-PRIOR ACTIVITIES AND DISCUSSION
Linda Kohl presented a one page sheet to the Work Group that describes the Communication strategies used in the last year to make the case to legislators and other leaders. Many of the same strategies will be used again this year.

Vice Chancellor Niemi responded that ITS attends meet and confer meetings, and has also made efforts with the two year and four year institutions to highlight the practical effects of technology infrastructure investments. For instance, St. Paul College has presented to the legislature on their Second Life implementation and how technology helps them better serve students.
Vice Chancellor King replied that in addition, the Cross–Functional Advisory Group was formed to help communicate with faculty, students and staff and gather their input on investment decisions.

Vice Chancellor Niemi stated that part of the discussion will be the real consequences that IT budget cuts have on the technology users.

Trustee Van Houten stated that the second paragraph discusses informing internal constituencies of the consequences of not investing in technology. Does this line up with the user focus being recommended? Linda Kohl responded that the material will focus on the users and will discuss both the benefits and the consequences or hazards.

Trustee Van Houten suggested this communication include information on how technology benefits the rural user. For instance, how the use of online classes keeps students in rural communities.

Vice Chancellor King responded that campus representatives have expressed the benefits of online learning for the rural community. Online learning allows users to work and continue with their education.

4. **OTHER BUSINESS**

Chair Dickson directed Vice Chancellors King and Niemi to work on the project report and suggest changes in format. The revised report should be sent out well in advance of the December meeting.

Trustee Van Houten requested research on project tracking.

Chair Dickson responded that a one sheet report of talking points that is easily understood would be welcome.

5. **NEXT MEETING**

Chair Dickson stated that the next meeting will take place in December.

Respectfully submitted,
Christine Benner, Recorder
The Portfolio Management Office

Project Management Process Overview

Jim Dillemuth
Director, Portfolio Management Office
Information Technology Services
Why Project Management?

• For most organizations, the largest investments they make are in the form of projects
  – Too many projects risk failure to achieve objectives, timeline and return on investment
  – The most often-cited reason for success or failure of major initiatives is the degree of project management (planning)
Objectives

• Establish an environment which guides the organization to improved project delivery through better planning. This requires enhancement of the organization’s project management “core competencies.”

• Put in place the supporting infrastructure to enable and nurture leading practice project management. This infrastructure includes disciplined processes, reporting, tools and techniques which guide projects from initiation through delivery.
Project Management Core Competencies

Technology

Understanding Technology

Quality Assurance

Issue Management

Risk Management

Estimating

Process

Scope Management

Budget Management

Project Planning

Resource Planning

Understanding Business Value

People

Staff Management

Relationship Management

Suggested Use (Example):
Green = Demonstrated Competency
Yellow = Development Opportunity
Mission

"To support the oversight, management, and communication of the Information Technology Services investment portfolio."
Guiding Principles

• Business driven: focus on end products and outcomes for students and faculty

• Emphasize support and collaboration while providing leadership

• Use external expertise to incorporate and inculcate knowledge and leading practices into the organization

• Light footprint: implement adaptable and flexible methods and practices

• Focus on effectiveness, enable individuality
What Do Our Customers Want?

The PMO will improve ITS delivery and/or support of:

- Innovative services
- Increased faculty knowledge and use of e-learning
- Greater use of technology in classrooms
- Increased student orientation and skill training related to information technology on the campus
- Improved communication with students
- Greater computer availability with relevant software
- Expanded wireless access

Source: 2005 Student IT Survey
Approach: How Do We Improve?

**Project Management Methodology Improvement**

**Plan**
- Establish PMO leadership
- Staff the PMO
- Develop PMO communication plan including website
- Utilize light footprint standards

**Implement**
- Track, monitor and control performance of identified projects
- Build rapport with customers
- Establish leading practices
- Design enterprise governance for strategic initiatives

**Sustain**
- Transfer knowledge and leading practices
- Gather feedback from customers and stakeholders for improvement
- Measure PMO progress
- Innovate

**Mobilization/Communication to Organization**
PMO Operations

- Project Support or Delivery

Project Management

- Communication and Reporting
- Portfolio Management

Project Performance

- Process/Methodology
- Training
- Coaching and Mentoring
- Tools

Project Standards
PMO Project Performance

- Helps the executive team track the portfolio of projects in work by developing metrics against which projects can be measured
- Administers required status reporting and budget tracking on all projects

- Improves project delivery performance and minimizes risk
- Improves customer satisfaction among project customers
PMO Project Management

• Supports the delivery of projects or directly manages projects

• Facilitates mutual commitment from the business, campuses and ITS on all projects (i.e., timing and resources required for user acceptance testing)

• Improves ITS resource planning and allocation

• Ensures ITS customers are informed about project expectations, status and deliverables
Example: Project Status Reviews

The PMO conducts bi-weekly meetings with all Project Managers

- **Team meeting**
  - Each PM presents a brief summary of status
  - Cross-project issues and dependencies are also discussed

- **Individual 1-on-1 reviews**
  - Focus is on current project issues – and what can be done to address the issues
  - The PMO also works with the individual PMs to identify potential risks that may arise – and how to proactively mitigate the risks before they occur
PMO Project Standards

- Provides enterprise-wide project coordination, structure and consistency
- Sets standards and methodologies for projects in the enterprise
- Develops and delivers training and coaching
- Provides a knowledge management system that gathers project information, then broadly communicates this data in an accessible and useful format
Example: New Business Case

- A business case conveys the need for a new initiative that will:
  - Close an existing gap
  - Improve service to students, faculty and staff
- The PMO assists the author to develop a complete business case:
  - Suggests additional user groups / committee that should be sought out for input
  - Provides a conduit into ITS so that a preliminary technical implication review can be performed

- The PMO reviews the business case with the Cross-functional advisory group, to obtain additional feedback
  - Results are shared with the author to strengthen the merits of the business case

The PMO facilitates the entire business case process
The Next Generation PMO:

- Reduce dependence on external resources by hiring staff and integrating external knowledge and skills
- Expand the scope of the PMO based on customer demand
- Measure the contributions of projects to the system’s strategy and objectives
- Use standard techniques and historical information to improve cost/benefit analysis and project estimating approaches
- Improve ability to plan for post-project operating costs
- Build trust with customers and measure progress of the PMO over time.

Support the system’s strategic investment in innovation
BOARD OF TRUSTEES
WORK GROUP ON TECHNOLOGY

Project Management Office and Current Project Progress and Issues Update
  a. Project Management Office Update
  b. Enterprise Investment Committee Timeline
  c. RDB to Oracle Update
  d. Oracle Talking Points
PMO Update

• Coming soon … to a campus near you! The PMO is taking the show on the road in January to:
  – Introduce the EIC governance process
  – Review project prioritization and funding
  – Provide an open forum for Q&A

• Scheduled stops include:
  – Minnesota Community & Technical College — January 15
  – Mesabi Range Community & Technical College — January 22
  – Inver Hills Community College — January 23 (a.m.)
  – Anoka Ramsey Community College — January 23 (p.m.)
  – Southwest Minnesota State University — January 26
  – Rochester Community & Technical College — January 30

• New dashboard with gauges indicating percent complete against scope, budget and time
PMO Update

HP PPM Tools — Benefits

• Identify the right projects and execute to plan
• Centralized management across the entire organization to assure that the right people are working on the right projects at the right time
• Establish a single project management data entry point — eliminating the confusion related to using multiple tools to enter project data and communicate project status
• Real-time project and portfolio dashboards that provide a holistic status of a project’s health (budget, risks, issues, task completion, etc.)
PMO Update

HP PPM Tools — Benefits

• Ability to integrate plans from Microsoft® Project, Excel or Word
• Maintain secure centralized storage for all project documents while providing the ability to link to public-facing SharePoint documents
• Flexibility to customize the tool to fit MnSCU processes, templates, and best business practices
Enterprise Investment Committee

Project Time-Line

REV 11/17/08 DRAFT
EIC Project Time-Line

**Assumptions**
- Depicts planned completion dates by quarter
- Highlights key project dependencies and resource constraints

**Projects not currently active due to resource constraints**
- Key resources/skill sets not available or working on other projects
  - DARS/CAS*
  - e Transcript*
  - CE/CT
  - Redundant Network Paths
  - eFolio
  - Reporting Enhancements for Campuses*

**Projects with scheduled completion dates in 2010**
- Vets project
- Action Analytics

**Projects with scheduled completion dates in 2011**
- Prinsys – delayed due to resource constraints

- **RDB to Oracle Conversion - ISRS**
  - Multiple projects are dependent on the completion of this effort (and are noted with an *)

- **Public Affairs Website**
- **Tuition Waiver**
- **Graduation Planner (planning phase)**
- **iseek (Phase 2)**
- **Gaming and Learning Objects**
- **Online Library Access**

- **Financial Aid Modifications**
  - GPS Life Plan
  - Star Alert
  - APPS
  - REGIS Planning*
  - Security Program
  - Secondary Data Center (Phase 2)
  - J2EE Conversion – Accounting *
  - Student Direct Deposit Notification
  - Student Housing Module*
  - HR Classification and Compensation

- **Automatic Transfer of HS Data**
  - PCI
  - Budget Module (Phase 2)
  - Identity and Access Management
  - Metro Alliance Nursing – Centralized Nursing Admissions Pilot

- **HR Grievance Case Management**
- **ISRS Communications Module**

- **Public Affairs Website**
- **Tuition Waiver**
- **Graduation Planner (planning phase)**
- **iseek (Phase 2)**
- **Gaming and Learning Objects**
- **Online Library Access**
RDB to Oracle Update
Why are we changing to Oracle?

- 10 years ago, RDB was a good, secure database which came bundled with our VMS hardware
- RDB was widely used in higher education
- Then, RDB was purchased by Oracle
- RDB customer base began to diminish
- Integration of other vendor software with RDB was becoming increasingly difficult
- MnSCU met with Oracle to determine roadmap for RDB and were advised to move off RDB as quickly as possible
- This put MnSCU in a very vulnerable position not only for database support, but we also began to see a shortage of RDB resources
- The decision was made to migrate to Oracle
What is involved in this project?

Task 1: Consolidating 37 RDB databases into 1 Oracle database
- There is an ever growing amount of data, both in volume and type
- As institutions do more consortium activities and share students it’s vital we have one easy to support database
- Approximately ~14,000 shared students
- Separate databases make central reporting difficult
- The database design is over 10 years old and needs updating for quality and efficiency

Task 2: Migrate ISRS Application off RDB
- Oracle Corporation bought RDB as the MNSCU system was being developed, however there is uncertainty as to the long-range goals of Oracle Corporation or the future of the OpenVMS customer base
- RDB is only for the OpenVMS platform
What is involved in this project?

Task 3: Upgrade Uniface 8 in RDB and Oracle
  – Required for Campuses to move to Vista operating system
  – Required for Oracle operating system version 10

Task 4: Purge Prospect Data and Merge Student Data
  – Need to present a “seamless” face to students and tie all their records together
  – Makes it easier for students to make updates in one place
  – Enables MnSCU to sync IDs across databases
  – Enables future “Student Centric” services in the future
  – Allows implementation of Identity and Access Management
What is involved in this project?

Task 5: Robust testing of ISRS Application in the Oracle environment and performance of single database vs. multiple databases

– Reduces risk to campuses of performance issues
– Reduces risk of application not functioning as expected
Why is it taking so long?

- Before initial cutover in February 2008 was to occur, performance testing with the application and server performance was unacceptable so we needed to stop, rethink the metrics we would need to move forward, and execute a new plan taking performance and application testing to a higher level.
- A quality assurance team was staffed and tools put in place to perform more rigorous performance testing.
- The secondary data center infrastructure was configured as a pure Oracle performance test bed.
- An extremely detailed application test plan was developed and teams were assembled for four concentrated testing sessions to enable us to show metrics on application readiness.
- The Uniface conversion from U7-U8 was more difficult than anticipated.
- Key resources often get diverted to operations/maintenance.
What is next?

- The application has been certified ready to begin rigorous performance testing
- Final bug clean up is progressing
- Migration / cutover practice sessions have begun
- Once a final estimate of ISRS downtime is projected, ITS leadership will work with campuses to determine best time for cutover

QUESTION: Are we getting this project information to the right people on your campuses?
ISRS RDB to Oracle Conversion

- **Overall Status**
  - Project 90% completed
  - Estimated Cutover date: after 1/16/08

- **Budget**
  - Over 100% encumbered
  - Cost overages have come in the area of labor/services
  - Status tracking has been more around resource availability than budget as no further dollars were allocated from the EIC

- **Schedule**
  - The project is not on schedule based on the original cutover date of 2/08
  - Schedule will remain RED until ITS leadership can work with campuses to select the least risky time to perform the cutover
  - Current activities toward FY Q3 cutover are on schedule

- **Resource issues**
  - Most impact is felt when project resources are pulled away from project work for operations/maintenance
Current Project Progress
Oracle Conversion Talking Points:

- ISRS will be down for at least two days (planned to begin on a Friday night), and possibly up to four days: one day to run the conversion, followed by a full day of verification testing. If problems are identified, days three and four will be used to create solutions.

- Presidents are requested to discuss conversion timelines with key administrators on campuses. The ideal date for the conversion occurs after 2nd semester drop/add is completed, but at least two weeks before fall term registration begins. The President’s Day holiday weekend (February 16) is one option campus staff may wish to consider.

  - On day 1 of the conversion schedule, the conversion programs will run. If, insurmountable issues arise during the verification process, ITS will execute a “conversion fall back plan.” Components of that plan will include restoring the software that points to the Rdb database instead of the new Oracle database, followed by a day spent verifying that everything is working properly.

- It is expected that there will be some errors following the conversion, despite exhaustive testing. These will be addressed immediately as they are identified following the conversion. It is important to manage expectations, as no conversions are totally without some issues.

- While the conversion will involve some pain as the inevitable minor conversion problems are identified and corrected in the real environment post conversion, there are several critical benefits that will be immediately realized:
  
  - Students will be able to change their data once rather than at every institution they now attend, have attended or will attend – presenting a much more seamless face to our students
  - Institutions offering partner and consortium courses and programs will find it much easier to manage them and to provide student support
  - It will be much easier to integrate commercial, vendor provided software
  - We will eliminate the risk of continuing to operate on a database for which it is increasingly difficult to find expertise
  - We will eliminate the risk of sudden discontinuance of vendor support
  - We will find it much easier to hire and retain critical staff
  - We will be in a better position to make platform independent hardware decisions –(Rdb database only runs on VMS operating system, which only runs on HP equipment)
  - Centralized reporting will be easier
  - Enables synchronization of IDs across databases, positioning for Identity Management
  - Enables future “Student Centric” services in the future
Communication Documents

1. Fast, Secure, Reliable
2. Direct Benefits of FY08 Projects
3. Direct Benefits of FY09 Projects
Fast, Secure, Reliable -
“Establishing a strong technology foundation to build upon”

- Action Analytics
- Centralized Admissions (Nursing Pilot)
- GPS Lifeplan
- Vets
- Electronic Medical Records / ATHENS
- Reporting Tool (Identification of Future Educational Needs)
- Automatic Transfer of H.S. Data
- Regis
- ISRS Communications Module
- Graduation Planner
- eFolio
- Continued Learning Objects Development
- Gaming and Simulation Development
- iSeek
- Web Aid Apply, Failure Notification, Last Date of Attendance, Satisfactory Academic Progress
- Online Library Access and Development
- eTranscript
- Student Housing Module Rewrite
- Financial Planning Tool
- PCI (Credit Card Transactions)
- Identity and Access Management
- APPS
- Campus Reporting Enhancements
- Prinsys
- Budget Module
- Public Affairs Next Generation Website
- Support Labor Relations and Grievance Management
- Total Compensation Module
- Classification and Compensation
- Bandwidth Upgrade
- Enterprise Backup Support for Campuses
- Enterprise Secure File Transfer
- Application Security Assessment
- Security Awareness Training
- Redundant Network Paths
- Enterprise Performance Monitoring Tools
- Security Event Monitoring
- Vulnerability Management
- Oracle Conversion ISRS
- Uniface to J2EE Conversion
- Continued Learning Objects Development
- Gaming and Simulation Development
- iSeek
- Web Aid Apply, Failure Notification, Last Date of Attendance, Satisfactory Academic Progress
- Online Library Access and Development
- eTranscript
- Student Housing Module Rewrite
## Direct Benefits of FY08 Projects

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<th>Students</th>
<th>Faculty</th>
<th>Staff</th>
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<tr>
<td><strong>Reliability &amp; Capacity</strong></td>
<td>• Registration is accessible when desired</td>
<td>• Development, sharing and use of learning objects is leveraged</td>
<td>• System-wide capacity is doubled</td>
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<td>• Online courses are reliably accessible</td>
<td>• Gaming, simulation training and education options can be reliably provided</td>
<td>• Productivity is increased due to reduced system downtime and recovery</td>
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<td>• Incident recovery is swift and contained</td>
<td>• High-demand online courses and programs can be developed (e.g. nursing)</td>
<td>• Infrastructure is in place to failover critical IT services</td>
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<td>• Data is accurate, dependable and consistent</td>
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<td><strong>Security</strong></td>
<td>• Personal data not stolen</td>
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<td>• Students, faculty and staff are secure from viruses and hackers</td>
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<td><strong>Efficiency</strong></td>
<td>• Applying once across all institutions is easy</td>
<td>• Attrition is reduced and online enrollment is increased</td>
<td>• Account creation, access and lifecycle management are simplified</td>
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<td>• A complete graduation plan can be mapped in advance</td>
<td>• Pre-notification of roster and eligibility changes are received</td>
<td>• New markets are developed and new students attracted</td>
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<td>• Timely and relevant notifications are received when situations change (e.g. course on wait list becomes available, weather advisory)</td>
<td>• Easy-to-use, customized training module available</td>
<td>• Business processes, budgeting and project tracking are standardized</td>
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<td>• Web-based advisory assistance and career information available</td>
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<td>• Recruiting and hiring are more efficient</td>
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<td>• Campuses have flexible, comprehensive budget modeling tool</td>
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## Direct Benefits of FY09 Projects

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<th>Students</th>
<th>Faculty</th>
<th>Staff</th>
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| **Reliability & Capacity** | • Campuses have adequate network application functionality due to 50 percent bandwidth increase  
• Critical campus data is reliably and cost-effectively backed up, archived and secure  
• Strategic planning and decision-making are data-driven |                                                                                               |                                                                                             |
| **Security**         | • Campuses have conducted security assessments and completed security training curriculum |                                                                                               |                                                                                             |
| **Efficiency**       | • Students notified of emergencies via text and email  
• Transfer of information between high schools and MnSCU is seamless  
• Paperwork necessary from student applicants is reduced  
• Transcripts are sent and received electronically between MnSCU institutions  
• Quality of end product is increased  
• Students are better prepared for employment upon graduation | • Faculty notified of emergencies via text and email  
• Student demand for courses is accurately projected  
• Students, faculty and staff notified of emergencies via text and email | • Staff notified of emergencies via text and email  
• Work load is reduced  
• Resources and management required for incident response is decreased  
• Comprehensive and flexible campus budget modeling tool is available  
• Processes for candidate searches are automated  
• Students, faculty and staff notified of emergencies via text and email |

2. Review and make suggestions for more understandable reporting materials.

3. Review planning for current and possible eventual budget cuts.

4. Review and make suggestions for a communications plan for the Enterprise Investment Plan.