Enterprise Investment Committee (EIC) Update and Budget Discussion

Presented to the Board Work Group On Technology February 12, 2009
Enterprise Investment Committee (EIC) Meeting

February 2, 2009
Agenda

• Welcome and Introductions
• Definitions
• ITS Workplan/Critical Path Review
• Enterprise Investment Funding
• Rdb to Oracle Risk Assessment
• Next Steps
Definitions

• **Projects**
  High-priority initiatives with defined start and end dates that require new code, as well as over 80 hours of a dedicated IT resource’s time
  
  • **Maintenance**: Code enhancements that will not provide new services
  
  • **New**: Initiatives that add functionality and require code development

• **Operational Tasks**
  Routine, ongoing work that does not require new code development, or more than 80 hours of a dedicated IT resource’s time (example: bug fixes, minor enhancements, 60-day window of post implementation support)
ITS Workplan/Critical Path Review

FY09 ITS Workplan: June 30 Deliverables

Pending Implementation
- Applicant Tracking
- Electronic Medical Records/ATHENS
- iSeek (Phase II)
- Online Library Access
- Quality Assurance Improvements
  - R25 x 25 Pilot
  - Redundant Network Paths
  - Tuition Waiver

Tier 1
- Action Analytics (Multiple)
  - GPS LifePlan
  - APPS
  - Reporting Enhancements for Campuses
  - Technical Reference Architecture
- Collage
- DARS/CAS
- eApplication
- eTranscript
- Financial Aid
- Fundware
- Identity and Access Management (IAM)
  - Clearspace
  - Implementation of the HP Tools — Service Manager
  - Information Security Program
    - Training for Campus Technical Staff
    - Payment Card Industry — Data Security Standards (PCI DSS)
    - Web Application Security
    - Security Information and Event Monitoring
    - Vulnerability Management
- J2EE Conversion — Accounting
- Packeteer Upgrades
- Prinys
- Rdb to Oracle
- REGIS (Planning)
- Secondary Data Center (COB)/Disaster Recovery Site (Phase II)
  - Data Center Optimization Study
  - Student Direct Deposit
  - Veterans Transfer Application

Minimal IT Resources
- CE/CT (Planning)
- Centralized Nursing Admissions
- Faculty Credentialing Software
- PCI DSS
- SharePoint Hosting
- Star Alert

Assumptions:
- 80% confidence level for completion
- No additional unallotments
- Rdb to Oracle launch 2/13
- For project-status details, visit the PMO website: http://www.its.mnscu.edu/projects/index.html
ITS FY09 Workplan/Critical Path Review

FY09 Tier 1 Projects: Estimated Implementation Timeline

Please see project status slides for greater detail.

- Applicant Tracking (3/2)
- Collage (3/1)
- Packeteer Upgrades (3/30)
- Rdb to Oracle Conversion (2/13)
- Fundware (4/1)
- Action Analytics — GPS Lifeplan (4/1)
- Veterans Transfer Application (4/20)
- eTranscript (5/29)
- Star Alert (5/1)
- Student Direct Deposit (6/10)
- J2EE Conversion — Accounting (6/15)
- Action Analytics — APPS (6/30)
- DARS/CAS
- eApplication
- Electronic Medical Records/ATHENS
- Financial Aid
- Prinsys
- REGIS (Planning)
- Secondary Data Center/COB/Disaster Recovery Site (Phase II)
- SharePoint Hosting
- Information Security Program
  - Training for Campus Technical Staff
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  - Web Application Security
  - Security Information and Event Monitoring
  - Vulnerability Management

1 January 2009 - 30 June 2009
ITS Workplan/Critical Path Review

FY10 ITS Workplan

**Tier 1**
- All Remaining Tier 1 Projects

**Tier 2**
- DARS/CAS
- Duplicate Resolution
- eFolio
- Financial Aid Modifications
- ISRS Communication Module
- J2EE Conversion — Curriculum Course Term
  - Move to Minneapolis
- Primsys
- Public Affairs Website
- Registration Maintenance
  - Student Housing
- VMS Migration Proof of Concept/Planning
- Wait-list Functionality

**Tier 3**
- Automatic Transfer of High School Data
- Classification and Comp
- Enterprise Backup Support for Campuses
- Enterprise Performance Monitoring Tools
- Enterprise Secure File Transfer
- Financial Planning Tool
- Graduation Planner
- Labor Relations and Grievance Management
- Reporting Tool
- Statewide Streaming Project
- Total Compensation Module

**Key**
Blue = maintenance projects
Black = new projects
Enterprise Investment Funding

• At the January 5 EIC meeting, $140k was allocated to:
  – Applicant Tracking ($100k)
  – Student Direct Deposit ($40k)
• In order to fund these initiatives, what projects on the Tier 3 list can be funded in future years?
• FY09 $580k unallotment
Rdb to Oracle Risk Assessment

- Preliminary draft has been delivered to Ken Niemi
  - ITS leadership team and project team are currently reviewing for accuracy and developing a response document
  - Report should be ready for broader distribution next week
- Initial response from the project team appears to indicate that plans are already in place to address almost all risks
  - Continue to move forward for a mid-February implementation
Rdb to Oracle Risk Assessment

• Remaining major risks to be addressed
  – Review of core merge data quality
    • Varying levels of data “cleanliness” at the campus level
    • Some outstanding issues with the actual merging of student info into one master record
  – Perform additional testing under production-like load
    • Need to continue simulating and testing for heavy concurrent users
• Some risk areas identified are existing architectural constraints
Rdb to Oracle Risk Assessment

- **Next Steps**
  - Key milestones over the next two weeks
    - Daily project status meetings
    - Major check-point for project team on Friday, February 6
    - Sr. Vice Chancellor/Vice Chancellor decision for go/no-go on187  - Ken Niemi retains the right to call off the implementation if anything unanticipated arises
Next Steps

• Discuss March 2 EIC meeting:
  – WebEx or in-person session
  – FY09 updates
  – Review FY10 ITS workplan/critical path
  – FY10 initiative summaries
    • Decide if project owners should present
    • Choose which initiative summaries will progress to the business-case stage
• Today’s outcomes will be presented to the CAG on February 11
• In the interim, the PMO will continue to:
  – Work with ITS and the business units to develop the FY10 workplan
  – Monitor the progress of the FY09 workplan