



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

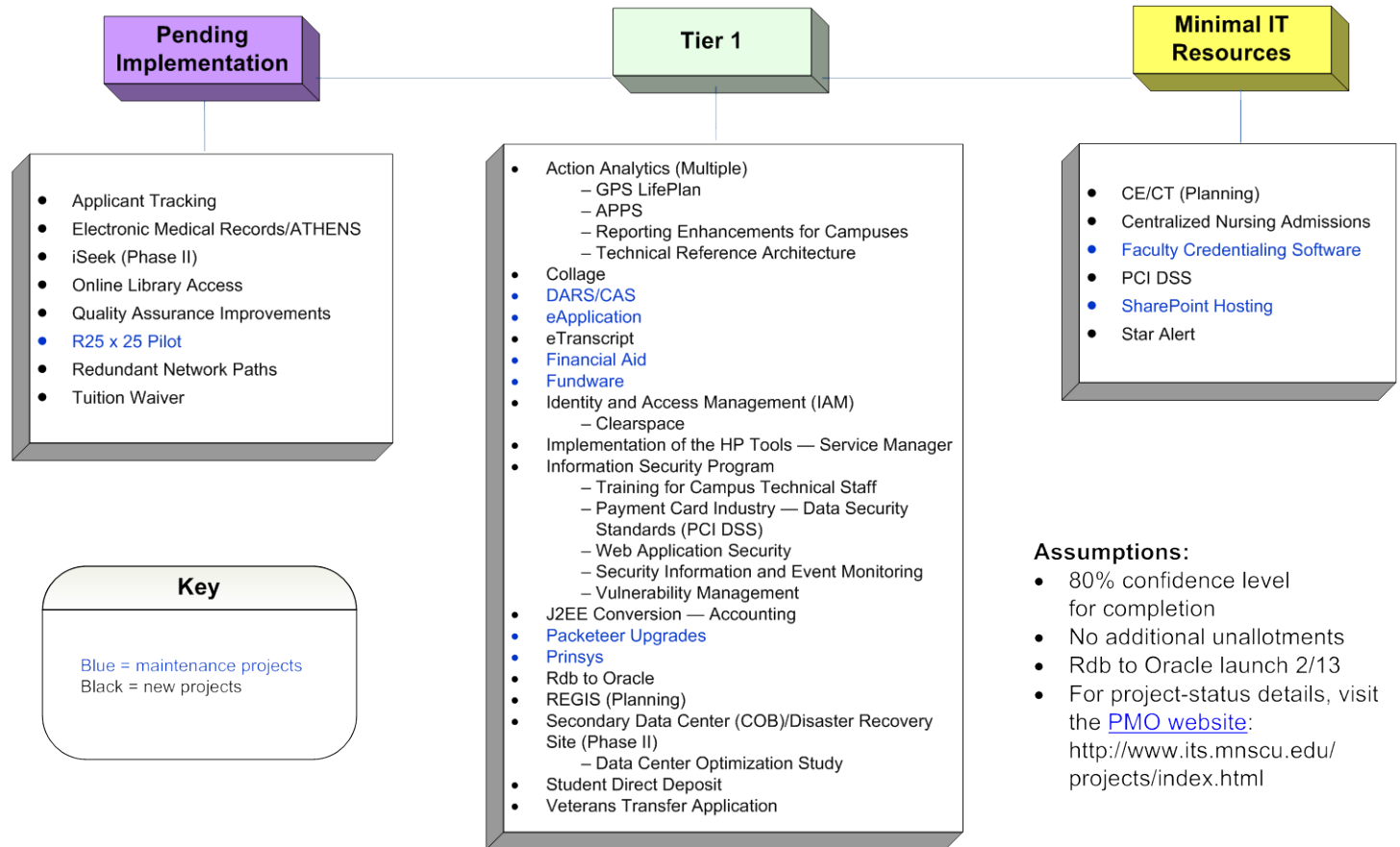
- **Operational Tasks**

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

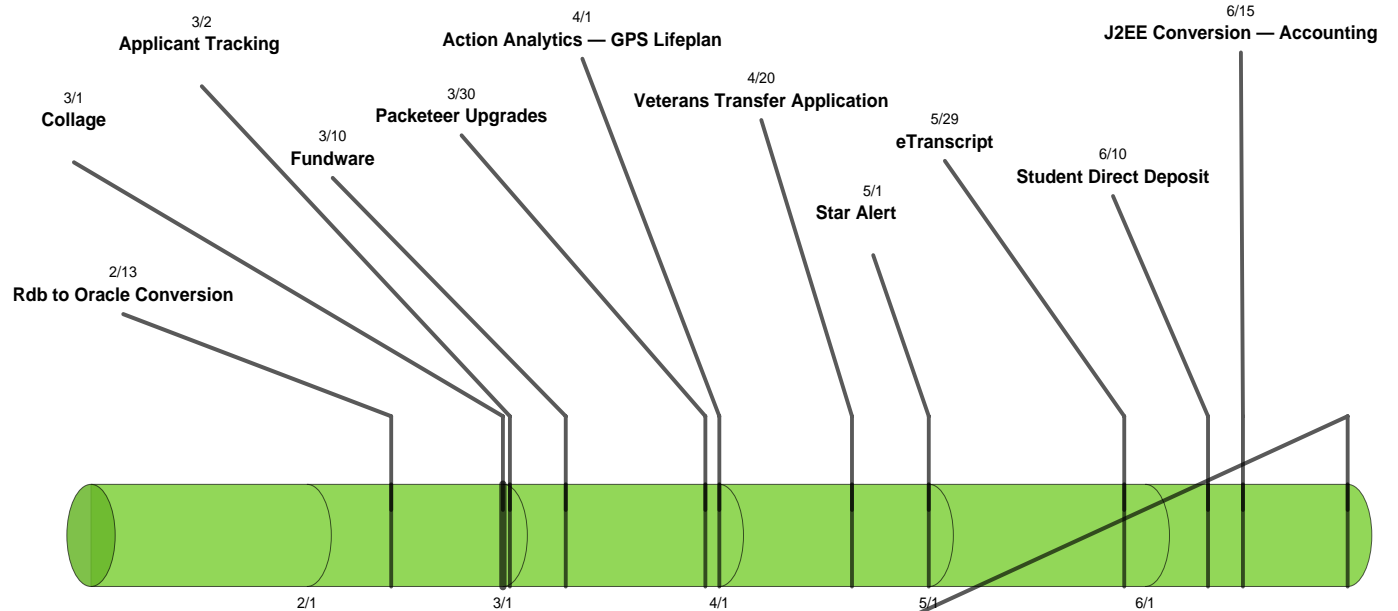




ITS FY09 Workplan/Critical Path Review

FY09 Tier 1 Projects: Estimated Implementation Timeline

Please see project status slides for greater detail.



1 January 2009

30 June 2009

- 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
 - Payment Card Industry – Data Security Standards (PCI DSS)
 - Web Application Security
 - Security Information and Event Monitoring
 - Vulnerability Management



ITS Workplan/Critical Path Review

FY10 ITS Workplan

Tier 1

- All Remaining Tier 1 Projects

Key

Blue = maintenance projects
Black = new projects

Tier 2

- DARS/CAS
- Duplicate Resolution
- eFolio
- Financial Aid Modifications
- ISRS Communication Module
- J2EE Conversion — Curriculum Course Term
- [Move to Minneapolis](#)
- Prinsys
- 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



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 on Monday, February 9
- 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