February 12, 2009
1:00 P.M. – 2:30 P.M.

(1) Minutes of December 11, 2008 (pp 1-5)
(2) Enterprise Technology Committee Update and Budget Discussion (pp 6-17)
(3) Security Program Update (pp 18-23)
   a. Security Training for Campus Technical Staff (pp 19-22)
   b. Payment Card Industry Data Security Standards (pp 23)
(4) 25% Online Credit Discussion (pp 24-35)

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

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

Board Work Group on Technology Members Absent: Trustee James Van Houten.

Leadership Council Committee Members Present: Cheryl Frank

The Minnesota State Colleges and Universities Board Work Group on Technology held its meeting on December 11, 2008, at Wells Fargo Place, 4th Floor, Board Room, 30 East 7th Street in St. Paul. Chair Dickson called the meeting to order at 9:08 a.m.

Approval of the August Committee Meeting Minutes
Chair Dickson called for changes in the August 20, 2008 Board Work Group on Technology Meeting Minutes. Upon completion of the changes Chair Dickson called for a motion to approve the August 20, 2008 Board Work Group on Technology Meeting Minutes. They were moved, seconded, and there was no dissent.

Chair Dickson complimented Vice Chancellor Niemi on the materials presented.

Chancellor McCormick spoke of the hiring within IT that remains underway to carry out this initiative. Chair Dickson noted that too much has been invested in this initiative and that as much as possible should be done to fill the necessary vacancies. Vice Chancellor Niemi responded that the budget constraints will be kept in mind while IT continues this hiring process. At this time IT staffing will not reach the full allotment; however hiring will continue at a rate that allows flexibility.

Chancellor McCormick reminded the work group that the Office of the Chancellor will participate in the budget cuts sharing the pain with the institutions. Chair Dickson requested that the Chancellor let the full board know that ads will run to fill IT positions. Vice Chancellor Niemi reported that the staffing costs amount to less than 50% of the total IT budget; this contrasts greatly with other business units whose primary cost is staffing.

1. Project Management Process Overview
Vice Chancellor Niemi presented the Project Management Process Overview power point to the Board Work Group on Technology for discussion.
Trustee Benson responded that the mission shown in the Project Management Process Overview does not seem inspirational; very little said about cost effective, cost-benefit analysis. Is it conscious?

Vice Chancellor Niemi agreed the mission is not very exciting. The Enterprise Investment Committee (EIC consisting of Vice Chancellors and Presidents) is responsible for decision making. This includes cost analysis which is a part of the businesses case process. The Portfolio Management Office (PMO) is not responsible or charged with these decisions; however the PMO is responsible for gathering the information and materials for the EIC.

Vice Chancellor Niemi invited Jim Dillemuth to speak on the tracking software being implemented by the PMO. Mr. Dillemuth reported that the PMO selected a standardized HP suite tracking tool. This HP software was selected because of its integration into other IT areas. The resource allocation process will be greatly improved by this tool. It will identify bottlenecks and provide timelines based on different resource allocation scenarios. Trustee Benson responded that IT needs to show the benefits for students and the cost effectiveness.

President Frank responded that as a new member of the Enterprise Investment Committee what is happening is exciting and will directly benefit the students. Some examples are seamless process improvements which benefit both the students and the business units and business model enhancements that provide the ability to forecast out.

Chancellor McCormick responded that it will be important to be prepared for the coming legislative session. At hearings, one could expect questions about last year's significant support for IT and individuals must be prepared to defend it and describe the benefits of the investment.

Trustee Thiss recommended a shift in the discussion to the benefit of this process and the outcomes. Chair Dickson noted that there has been a bit of mission creep within this work group. The Board Work Group on Technology has expanded its mission to look at better reporting materials and talking points. If anyone made promises to the legislature it was not about huge cost-savings, but rather to make up for all the years of underfunding. Throughout the years, this Board has watched as the understaffed technology unit attends to this troubled system. A technology system is needed that will take this higher education system and allow it to go to the 21st century. As it evolves cost-savings from the investment may be found.

Chancellor McCormick remarked that the legislature was told that if the institutions had to do this on their own it would cost two to three times more. This would be very expensive and the smaller campuses would not be able to do it.
Vice Chancellor Niemi responded that the testimony to the legislature was focused on the impact a lack of investment meant over time. A benefit of the investment is the smooth fall start up and how few issues were experienced. Trustee Benson responded that the case needs to be made that any budget cut to IT would impact the students and that any cuts would cause pain to the institutions.

2. **Project Management Office, Current Project Progress and Issues Update**
Chair Dickson stated that the materials for this section of the meeting are highly readable and recommended that the workgroup members read the materials independently.

3. **RDB to Oracle Update**
Chair Dickson requested that Vice Chancellor Niemi provide the committee with a brief update on RDB to Oracle.

Vice Chancellor Niemi reported that the RDB to Oracle project is critical and other projects are dependent on this being completed. The current platform being used is obsolete; this puts the entire system at risk. The CIOs are being consulted to assist in locking in the dates for the conversion; the least disruptive dates for the changeover will be selected. Once this conversion is complete the system will be past this significant risk factor. If the new product runs as intended the user will not see a change, as this is a behind the scene structure component.

4. **Discussion of Possible Biennial Budget Implications**
Chancellor McCormick asked Vice Chancellor Niemi to talk about the "tower of power" here in St. Paul and how the IT people hired are on campuses.

Vice Chancellor Niemi responded that IT positions are being filled across the state. It is more difficult to hire qualified candidates in the metro area as compared to the out-state locations. The challenge in the metro area is that the salaries offered cannot compete in the metro market. Positions have been filled by qualified people in Fargo, Moorhead, Eveleth and the St. Cloud area.

Chancellor reported that the biggest center is in the basement of the converted Billy Graham Center in Minneapolis. Vice Chancellor Niemi responded that the architect did an incredible job at the design of the new space at MCTC and he suggested that the board members may want a look at this space. Vice Chancellor Niemi also reported that there are currently three employees working in the Eveleth office and a fourth candidate being finalized.

Chair Dickson requested that Vice Chancellor King provide the committee with an update on the budget outlook. Vice Chancellor King reported that it is very probable that Minnesota State Colleges and Universities will receive an unallotment by the state this year. There has been no communication from the
Department of Finance, about what size unallotment to expect, but one should presume that higher education will be a part of the solution. As to the biennial budget, there has been no communication from the Executive branch. All reports indicate that the governor is very interested in a nontax solution. If the legislature decides to insulate K-12, then the reduction will be larger with substantial reductions to the system. More information about unallotment may be available at the January Board meeting. Presidents have been working diligently on budget modeling and other scenarios to meet the budget crisis.

5. **Communications Plan Continued Development**

Chair Dickson asked members if would like to review the Communications Plan or move right to the charge. The Board Work Group on Technology recommended moving on to review of the charge.

Chair Dickson inquired if there are there other things that need to added or changed to the charge of this Work Group. Trustee Benson responded that there is a need to expand exploration of marketing tools. Trustee Thiss responded that this could be a full-fledged group that continues with a focus on the results and less on process.

Trustee Dickson responded that at the beginning the Board Work Group on Technology wanted to be assured that a management process was in place. Since then this Work Group has been provided with proof that IT has a comprehensive and sophisticated management process. Now this group can move the focus of the charge to communications and or/marketing of the outcomes of the IT investment.

Trustee Thiess recommended that this change be taken back to the Chair Olson and Trustee Renier to make sure that this charge is in alignment. Benson recommended that Chair Rice be added for the marketing issue. Vice Chancellor King recommended that this be brought to the full board meeting if communication and marketing will become the focus and will ask Trustee Renier for a time slot on the full Finance agenda, bringing more board members into the discussions. Vice Chancellor King will also look at committee's work plan over the next year to see if there is room to include them.

Chair Dickson responded that a change would not take place this year, but this could be changed next year. This would be a decision of the new Board Chair. This may need to be a technology committee however in the past this topic has been short-shifted as time was constantly running over.

Chancellor McCormick reported that the system is making sure that there is transparency in hiring and asked Bill Tschida to make comment. Bill Tschida reported that under consideration is a suspension of filling any positions for 6-8
weeks. This will allow time to hear about the unallotment from the governor. There are one or two positions in the cues that will still proceed.

Chair Dickson thanked Vice Chancellors King and Niemi along with President Frank and Jim Dillemuth for staffing this committee.

Chancellor McCormick announced that President Cheryl Frank has agreed to suspend the search and stay on at Inver Hills Community College for another year.

The meeting adjourned at 9:55 a.m.
Respectfully submitted,
Christine Benner, Recorder
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
- Cogsite
- 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
- Fundware
  - 3/10
- Rdb to Oracle Conversion
  - 2/13
- 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
  - Payment Card Industry – Data Security Standards (PCI DSS)
  - Web Application Security
  - Security Information and Event Monitoring
  - Vulnerability Management

1 January 2009

30 June 2009
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 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
Security Program Update
  a. Security Training for Campus Technical Staff
  b. Payment Card Industry Data Security Standards
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<td>SERV211  Hardening Servers</td>
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updated 1/21/09
Minnesota State Colleges and Universities Board Work Group on Technology

25% Online Credit Discussion

February 12, 2009
Governor’s challenge

• Generate 25% of credit through online

• Assumes that generating additional pure online credit enrollment will be the best way to serve students and the State
Minnesota’s Challenge

- **Meet the current and future economic needs of the state**
  - Minnesota’s unemployment rate is 6.9%, the highest since 1984
  - Minnesota employment growth has lagged the US average over the past six years
  - Minnesota annual pay growth has lagged the US average over the past six years
MnSCU’s Imperative

• Meet the current and future economic needs of the state through all resources available:
  – Classroom based courses
  – Hybrid courses
  – Online courses
  – Credit courses
  – Non-credit courses
  – Customized training services
  – Academic and student support services
Evolution of online in the system

• Phase 1: Seeded development

• Phase 2: Increased (but limited) collaboration and integration
  – Online enrollment has grown substantially
  – This growth is not sustainable with the current approach

• Phase 3: Have reached a stage where a different business model is needed
Credits earned through online courses have nearly tripled in past five years

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<th>Year</th>
<th>Credits Earned</th>
<th>% of System Total</th>
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<td>FY2005</td>
<td>160,853</td>
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<td>FY2006</td>
<td>228,928</td>
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<td>FY2007</td>
<td>291,262</td>
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<td>FY2008</td>
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<td>FY2009</td>
<td>456,000</td>
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Online Comparisons

• System online headcount has grown twice as fast as U.S. colleges and universities since 2003.

• All system colleges and universities were offering online courses by 2004 compared to 70 percent of surveyed U.S. colleges and universities.

Source Sloan Consortium Survey of 2,500 U.S. colleges and universities.
MnSCU is at a point of change

- Technological innovation and new learning tools
- Once in a generation economic challenge
- Maturation of the Minnesota State College and University system
- Heightened competition from for-profits and non-profits
- Urgency in meeting workforce needs of the State
Challenges and Opportunities

- **Access**
  - through the most effective means available; for some, that may not be online

- **Student Success**
  - online "success" compared to classroom

- **Cost**
  - online delivery compared to classroom

- **Meet the economic needs of the state with all resources available**
## MnSCU 2.0

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*Prioritized and designed for target economic sectors and student groups*

*Approached tactically and contextually*

*Measured by student performance/ graduation rates, placement rates, and overall cost constraints*
Futures

- Students will be trained for jobs not yet invented
- Bandwidth will be free and readily accessible
- Learning will be facilitated by games, simulations and virtual environments
- Compact portable technologies facilitate anywhere/anytime lifelong learning
- Education must be competency based
- Technology fluency is a basic skill
Response to the Governor’s challenge

• Implications to the System (students, faculty, courses, infrastructure, business model)
• “Online” includes credit, continuing education, customized training, and seamless student services
• Achieve cost efficiencies by leveraging economies of scale and partnerships
• Improve learning quality and service delivery through targeted innovation
• Track, assess and demonstrate program success through rigorous analytics.
• Other considerations