Status Update

USDA Rural Utilities Services Grant: Distance Learning Technology Project

Overall status: Closed
Budget status: Under
Schedule status: Closed

Overview

Expand capacity and update UMS distance learning video conferencing system to accommodate additional courses and programs through a USDA Rural Utilities Services grant and a university-provided match.

<table>
<thead>
<tr>
<th>Initiation Date</th>
<th>Sponsor</th>
<th>Original Estimated Completion Date</th>
<th>Current Estimated Completion Date</th>
<th>Estimated Budget</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 2010</td>
<td>Allyson Handley-UMA</td>
<td>3/23/14</td>
<td>3/23/14</td>
<td>$534,000 (grant=$284,000 match=$250,000)</td>
<td>We are engineering integration and update of entire Video Conference Service</td>
</tr>
</tbody>
</table>

Status

USDA/RUS DLT grant has been closed under budget. All grant funds have been received.

- Total grant funds expended: $239,199
- Total matching funds expended: $238,451

Spring semester courses have been scheduled and managed using the new infrastructure.

Administrative meetings will start using the new infrastructure after spring semester ends. (May 12th)

The new Academic Technology and Technical Support teams will determine what new functionality and options will be implemented in conjunction with stakeholders.

Risks

- IT Re-design/Admin Review Plan – this is a risk if the review impacts staff members affiliated with the project
- Delays in equipment installation
Status Update

IWMS Facilities Project

<table>
<thead>
<tr>
<th>Overall status:</th>
<th>Change from previous report:</th>
<th>None</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget status:</td>
<td>Change from previous report:</td>
<td>None</td>
</tr>
<tr>
<td>Schedule status:</td>
<td>Change from previous report:</td>
<td>None</td>
</tr>
</tbody>
</table>

Overview

The purpose of this project is to acquire and implement an integrated workplace management system to replace the current UMS work management, space management, utility management, asset management and, ultimately, capital planning systems to support facility management activities, planning and decision-making statewide. The system must be able to interface with existing MaineStreet systems.

Outcomes will include a solution scalable enough for the smallest and largest of campuses to use efficiently, better integration between general ledger, procurement and human resources, and provide standards and a system of record for space, which today is stored in several systems in varying, inconsistent, ways.

<table>
<thead>
<tr>
<th>Initiation Date</th>
<th>Sponsor</th>
<th>Original Estimated Completion Date</th>
<th>Current Estimated Completion Date</th>
<th>Estimated Budget</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1/11</td>
<td>Chip Gavin</td>
<td>12/31/12</td>
<td>09/07/15</td>
<td>$2,220,000</td>
<td>On track to implement AiM for UM, USM, and the System Office end of September 2014.</td>
</tr>
</tbody>
</table>

Status

Much of the effort in recent weeks has been to collect data and setup information from UM and USM to support the AiM Work Management, Time Management, Asset Management, and Contract Administration modules. All setup and data has been collected and loaded into the AiM Test database, and the project team reviewed the data during the week of April 21. Additionally, the campus teams continue to review their business processes to determine where they can be optimized, and to make certain AiM is setup to support their processes and key performance measures.

Good progress has been made in regards to developing interface specifications and we are on track to complete the interfaces on schedule. Work is also underway to convert our existing AutoCAD floor plan drawings, totaling approximately 9,500,000 square feet, so they can be loaded into our AiMCAD databases. Once the drawings are converted and loaded into AiMCAD, campus engineering staff will be able to link the drawings to the AiM database; This will enable Aim users to view PDF versions of the drawings via an AiMCAD viewer.

Risks

- The project is progressing at a rapid pace. We need to make certain all campuses, including the small campuses, are represented throughout the process. Not doing so will present a risk to AiM usability, user buy-in, and overall project success. To mitigate this risk, we will continually include key campus stakeholders in planning meetings and communications.

- The project is currently on track, but it has an aggressive timeline that requires continual time and effort from UMS facilities leaders and staff members. Given their dedication to the project and to their credit, they are going above and beyond to participate in project planning and to accomplish project tasks. Competing demands on their time do pose a risk to the project schedule, however. To mitigate this risk, the project Core Team regularly reviews the timeline with campus facilities leaders to help them prepare for the project work ahead and assess staffing requirements.
The team has tracked 12 specific issues and risks that have surfaced during the project. Seven of them are resolved and closed. Five remain open and in active mitigation, including two of them which revolve around updating certain business practices at the University of Maine to align with those practices with the IWMS tool and the practices other institutions will be using. Stewart Harvey has been leading this effort with support from the project team and resolution is proceeding and will be completed in advance of the large campus AiM implementation.