

# US:IT PROJECT (>\$250,000) REVIEW

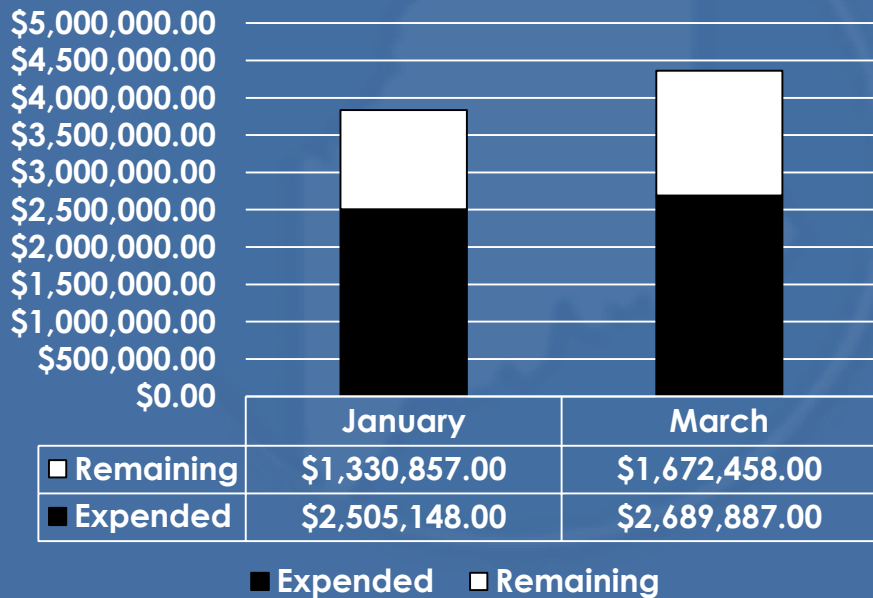
Finance – Facilities – Technology  
Committee

March 1, 2018

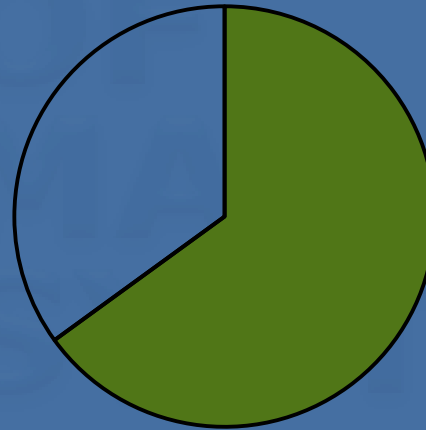
# US:IT PROJECT (>\$250,000) REVIEW

## ► Classrooms for the Future (Tab 1.1; Page 5)

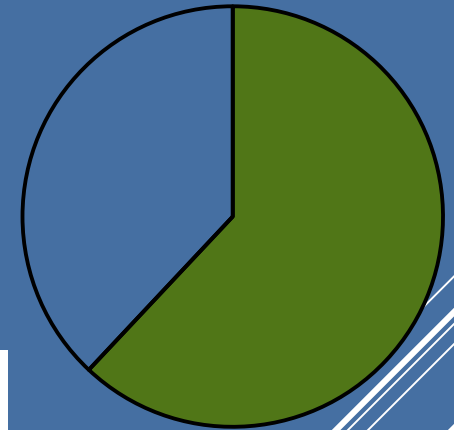
Project Budget - **\$4.362M\*\***



65% Complete (Jan)



62%\*\* Complete (Mar)



Overall status:



Budget status:



Schedule status:



**\*\*Additional \$526K allocated**















Initiation Date	Sponsor	Original Estimated Completion Date	Current Estimated Completion Date	Est. Budget	Budget Expended/Encumbered to Date	Project % Complete
4/2016	David Demers	12/2018		<del>\$3,836,000</del> \$4,362,345	\$2,689,887	62%



# US:IT PROJECT (>\$250,000) REVIEW

## ► Classrooms for the Future (Tab 1.1; Page 5)

### ► 2017\* Classroom Upgrades

Campus	January		March	
UMA	95%		100%	
UMF	98%		100%	
UMFK	113%*		100%	
UMM	92%		100%	
UM	96%		97%	
USM	73%		90%	
UMPI	100%		87%	



# US:IT PROJECT (>\$250,000) REVIEW

## ▶ Classrooms for the Future (Tab 1.1; Page 5)

- ▶ Summer '18 planning completed
- ▶ Summer '18 Vendor walk-throughs being scheduled
- ▶ Summer '18 Classroom Targets (87 Classrooms)

▶	UM	21	UMM	5
	UMA	18	UMPI	9
	UMF	4	USM	21
	UMFK	9		

## ▶ Risks

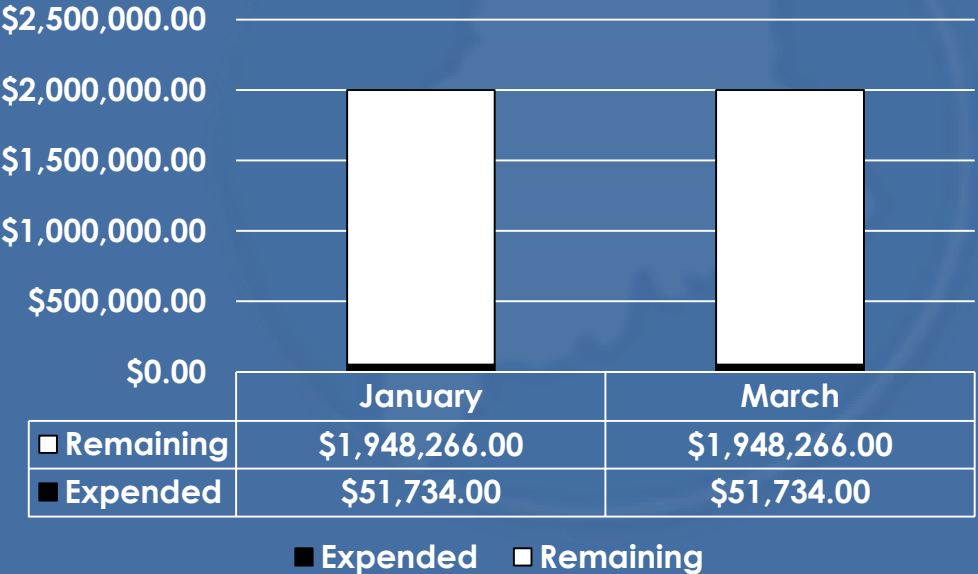
- ▶ Timing - Work performed during summer/breaks only
- ▶ Coordination with Wireless Infrastructure Project
- ▶ Asbestos testing/abatement considerations at USM



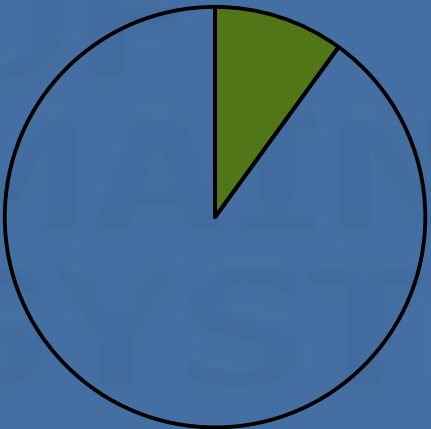
# US:IT PROJECT (>\$250,000) REVIEW

## ► MaineStreet Improvements (Tab 1.1; Page 10)

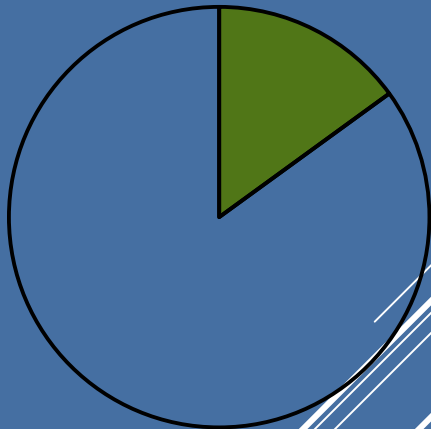
Project Budget - \$2.000M



15% Complete (Jan)



15% Complete (Mar)



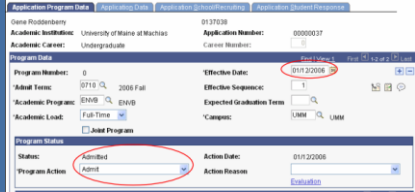
Overall status:



Budget status:

Schedule status:

Initiation Date	Sponsor	Original Estimated Completion Date	Current Estimated Completion Date	Estimated Budget	Budget Expended to Date	Project % Complete
4/2016	John Grover	2019	2019	\$2,000,000	\$51,734	15%



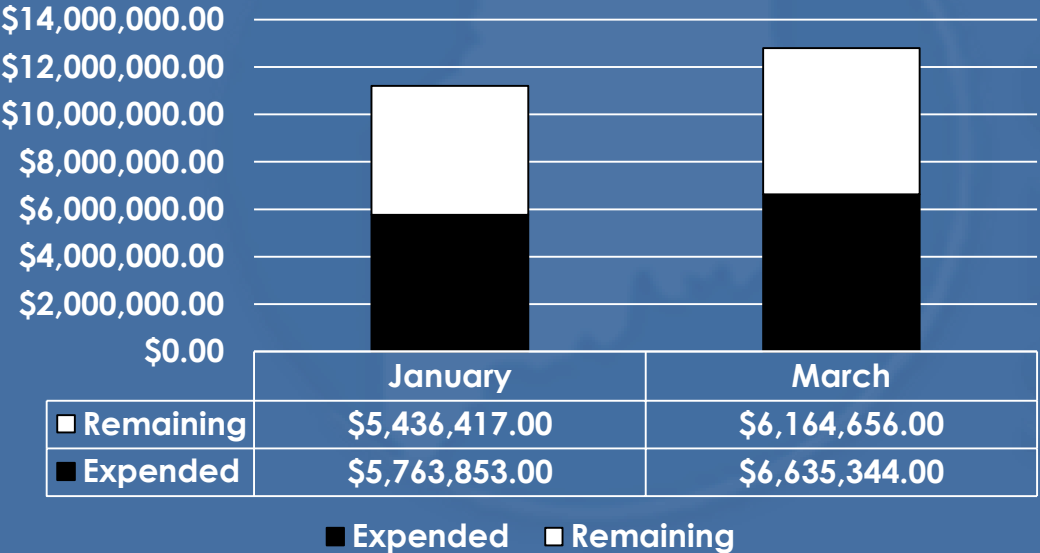
# US:IT PROJECT (>\$250,000) REVIEW

- ▶ **MaineStreet Improvements (Tab 1.1; Page 10)**
  - ▶ **EAB SSC-Guide implementation at UMA, UMM, UMPI**
    - ▶ Will address several functionality enhancements identified through surveys and focus groups
  - ▶ **Oracle “Health Check” summary distributed to functional offices (Registrar, Financial Aid, Admissions)**
    - ▶ Recommendation to focus on integrated PeopleSoft features
    - ▶ Scheduled ‘Oracle Day’ for hands on preview of features/functionality available in Campus Solutions v 9.2 (March 15)
      - ▶ Will inform Campus Solutions upgrade strategy
- ▶ **Risks**
  - ▶ Coordination of Campus Solutions 9.2 features with EAB SSC-Guide
  - ▶ Shift focus to available PeopleSoft functionality

# US:IT PROJECT (>\$250,000) REVIEW

## ► UMS Wireless Infrastructure (Tab 1.1; Page 11)

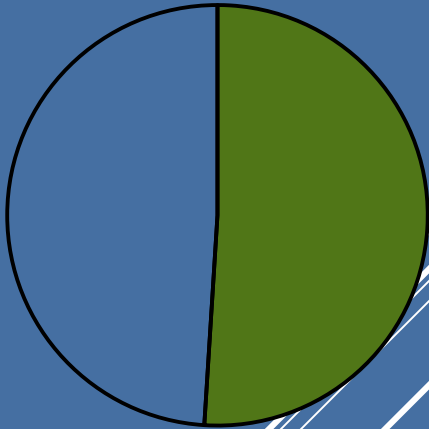
Project Budget - **\$12.80M\*\***



49% Complete (Jan)



51% Complete (Mar)



Overall status:



Budget status:



Schedule status:



\*\*Reflects increase of **\$980K** from reallocation















Initiation Date	Sponsor	Original Estimated Completion Date	Current Estimated Completion Date	Estimated Budget	Budget Expended to Date	Project % Complete
4/2016	Jeffrey Letourneau			\$11,200,000 \$12,800,000	\$5,185,481.32 (\$1,449,862.70 encumbered)	51%



# US:IT PROJECT (>\$250,000) REVIEW

## ► UMS Wireless Infrastructure (Tab 1.1; Page 11)

### ► % Budgeted by Campus\*\*

Campus	January		March	
UMA	95%		100%	
UMF	98%		100%	
UMFK	113%		87%	
UMM	92%		100%	
UM	96%		96%	
USM	73%		93%	
UMPI	100%		84%	



# US:IT PROJECT (>\$250,000) REVIEW

## ▶ UMS Wireless Infrastructure (Tab 1.1; Page 11)

- ▶ Planning for use of additional \$980K nearing completion

- ▶ Focus for Spring 2018: UM & USM

  - ▶ USM: Bailey Hall\*, Payson-Smith, Science

  - ▶ UM: Class of 1944, Legyel

## ▶ Risks

  - ▶ \*Asbestos ceiling tiles (USM); testing/abatement strategy with Facilities Capital Planning

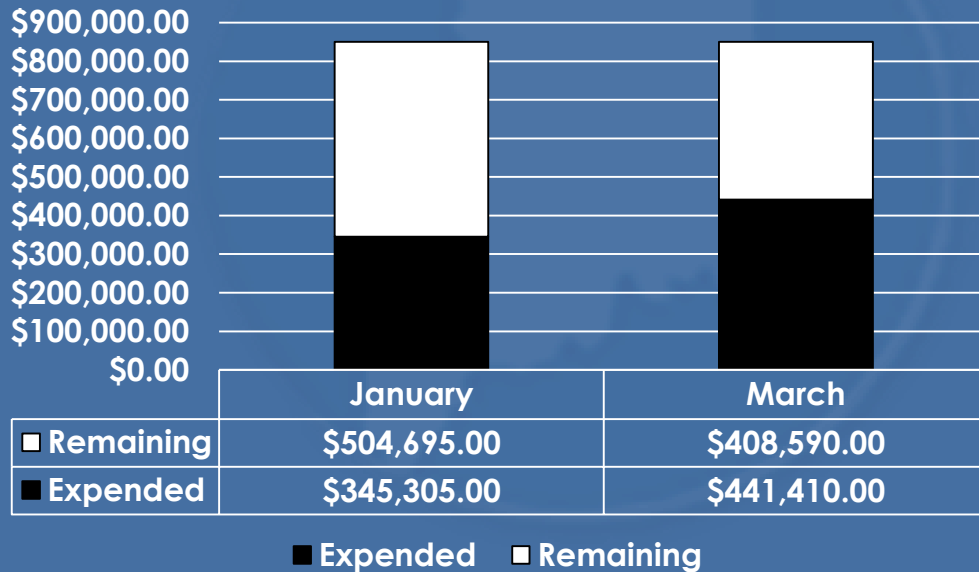
  - ▶ Stakeholder expectations vs. funding reality

    - ▶ Phased funding will necessitate maintaining parallel wireless networks

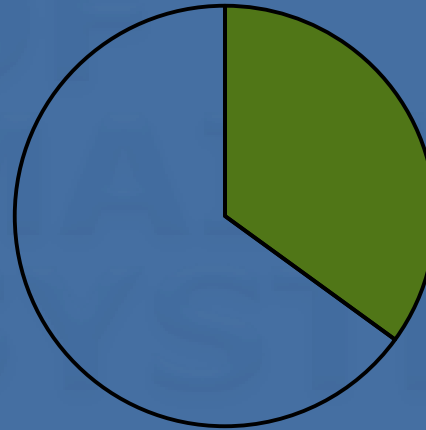
# US:IT PROJECT (>\$250,000) REVIEW

## ► HR Upgrade (Tab 1.1; Page 14)

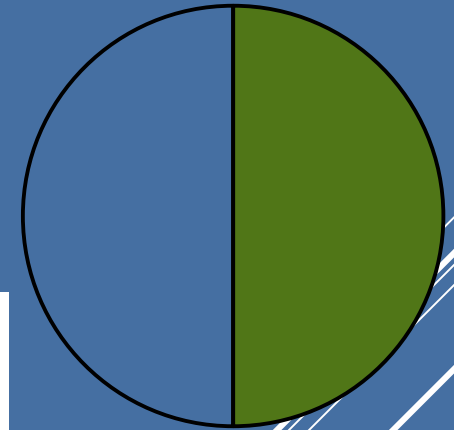
Project Budget - \$850K\*



35% Complete (Jan)



50% Complete (Mar)



Overall status:



Budget status:

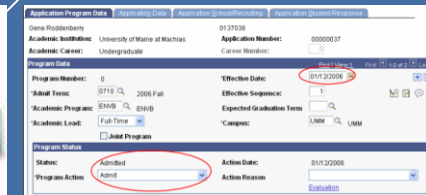


Schedule status:



\*Includes funding for Interface/System Improvements

Initiation Date	Sponsor	Original Estimated Completion Date	Current Estimated Completion Date	Estimated Budget	Budget Expended to Date	Project % Complete
6/2017	David Demers/Mark Schmelz	Spring 2018	Spring 2018	\$850,000	\$441,410	50%



# US:IT PROJECT (>\$250,000) REVIEW

## ▶ HR Upgrade (Tab 1.1; Page 14)

- ▶ New Executive Sponsors Introduced
- ▶ New system architecture in place
- ▶ Testing Plan (Testing as a Service) in development
- ▶ Roth IRA implementation plan established

## ▶ Risks

- ▶ Balance feature enhancements with upgrade needs
- ▶ Availability of HR Staff; W2 processing
- ▶ Budget monitoring for Upgrade project

## ▶ Modules/Interfaces In Progress

- ▶ Leave of Absence module
- ▶ Comp Time module
- ▶ Automating I-9 form processing
- ▶ Retirement file interface
- ▶ Benefits billing automation
- ▶ Tuition waiver form automation
- ▶ Add Pay request automation
- ▶ POI form automation
- ▶ Personnel Action Form automation
- ▶ Enable Terminations process
- ▶ Roth IRA











A screenshot of a web application interface for a university system. It shows various tabs like "Application Program Data", "Academic Career", and "Program Data". The "Program Data" tab is active, displaying fields for "Program Number", "Academic Program", "Academic Load", "Effect Date", "Effect Sequence", "Expected Graduation Term", and "Campus". There are also buttons for "Add Program" and "Edit Program". The interface is complex with many fields and buttons, typical of a legacy system.
















# UNIVERSITY OF MAINE SYSTEM

QUESTIONS?

# US:IT PROJECT (>\$250,000) REVIEW

Campus	January		March	
UMA	95%	?	100%	
UMF	98%		100%	
UMFK	113%*		100%	
UMM	92%	?	100%	
UM	96%		97%	
USM	73%		90%	?
UMPI	100%		87%	X

# US:IT PROJECT (>\$250,000) REVIEW

Campus	January		March	
UMA	95%		100%	
UMF	98%		100%	
UMFK	113%		87%	
UMM	92%		100%	
UM	96%		96%	
USM	73%		93%	
UMPI	100%		84%	