

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

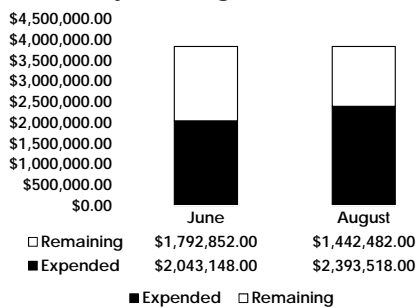
### ► Projects

- Classrooms for the Future
- MaineStreet Improvements
- UMS Wireless Infrastructure
- Residence Hall Wireless (USM)
- VoIP (Telecommunications) (UMaine)
- HR Upgrade

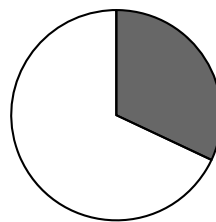
## US:IT PROJECT (>\$250,000) REVIEW

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

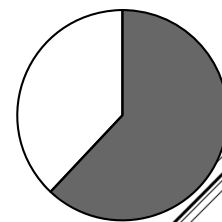
Project Budget - \$3.836M



32% Complete (June)



62% Complete (August)

















Overall status:  
Budget status:  
Schedule status:

Initiation Date	Sponsor	Original Estimated Completion Date	Current Estimated Completion Date	Est. Budget	Budget Expended/Encumbered to Date	Project % Complete
4/16	Dick Thompson	12/2018	12/2018	\$3,836,000	\$2,393,518	62%



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

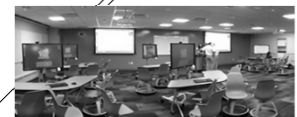
Campus	June		August	
UMA	52%		82%	
UMF	58%		68%	
UM	32%		70%	
UMM	35%		65%	
UMFK	52%		69%	
UMPI	32%		57%	
USM	13%		56%	



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

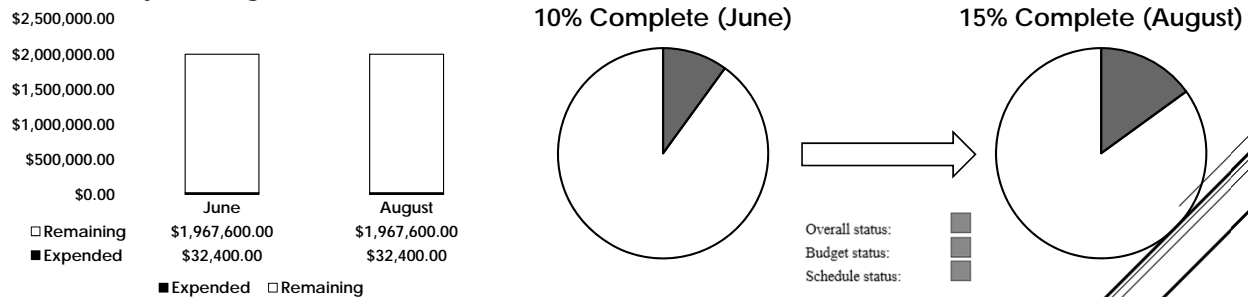
- Work remains underway (vendors & internal resources)
- As Summer '17 is wrapping up, Summer '18 planning underway
- Classroom reassessment to commence during Fall 2017
  - Previous (2.4) > Target (>3.0)
- Risks
  - Timing - Work performed during summer/breaks only
  - Lead Time - Contractors & Vendors



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

### ► MaineStreet Improvements (Tab 1.1; Page 8)

Project Budget - \$2.000M



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	\$32,400	15%



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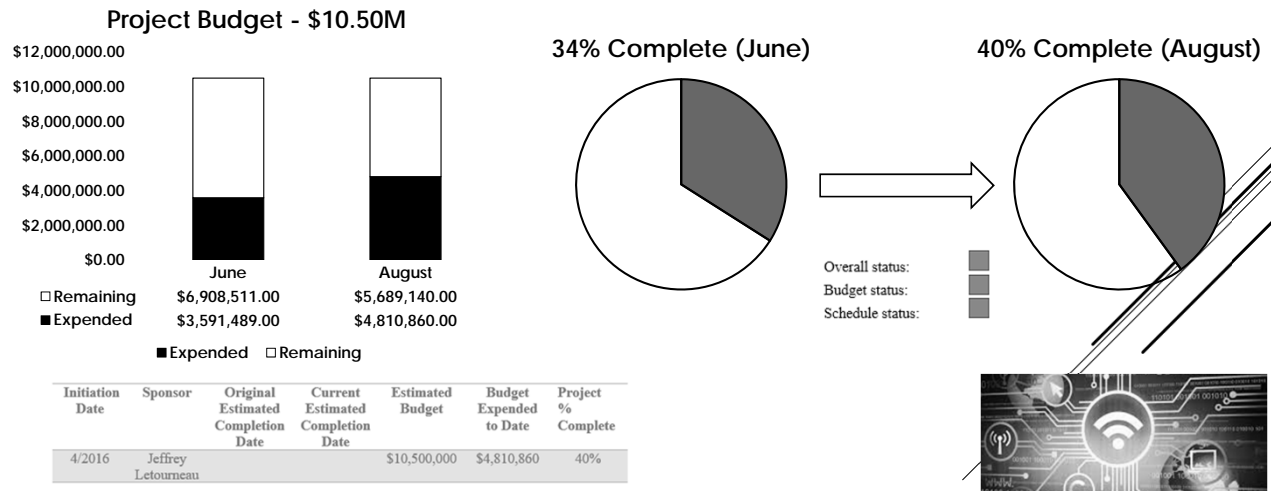
### ► MaineStreet Improvements (Tab 1.1; Page 8)

- Focus groups (Students; Faculty) scheduled for week of 9/18
- Consultants (Berry Dunn) provided peer analysis for similar ERP improvement projects
- Must identify key outcomes and metrics for successful implementation of mobile app(s)
- Risks
  - Timing for anticipated RFP process (Fall 2017)



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

### ► UMS Wireless Infrastructure (Tab 1.1; Page 10)



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### ► UMS Wireless Infrastructure (Tab 1.1; Page 10)

#### ► Budget Allocation Committed by Campus

Campus	June		August	
UMA	100%		100%	
UMF	99%		95%	
UMFK	95%		100%	
UMM	88%		100%	
UM	29%		29%	
USM	18%		18%	
UMPI	87%		90%	

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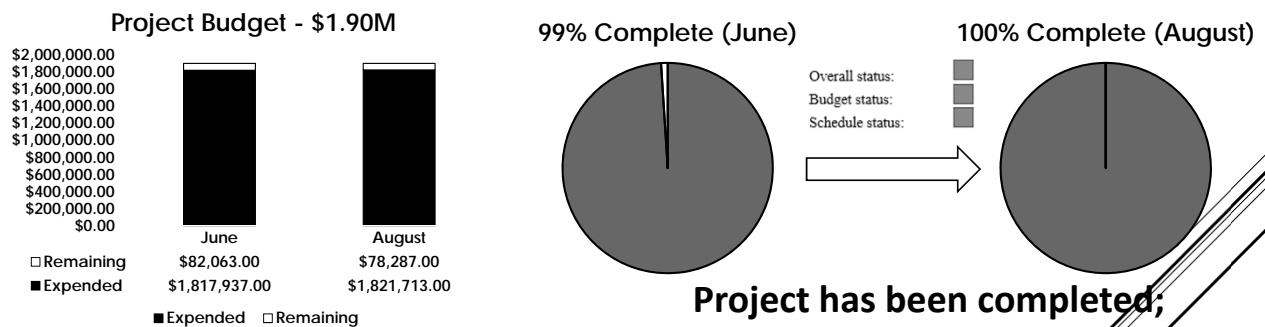
### ► UMS Wireless Infrastructure (Tab 1.1; Page 10)

- Residence Halls (UMFK/UMPI/UMF) nearly complete
- Academic Buildings (UMM/UMA/USM/UM) upgraded/underway
- Focus for Fall 2017: UM & USM
- Risks
  - Coordination with CFTF & Facilities
  - Requirement for infrastructure upgrades in many locations
  - Additional funding required to complete



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### ► USM Residence Hall Wireless (Tab 1.1; Page 13)



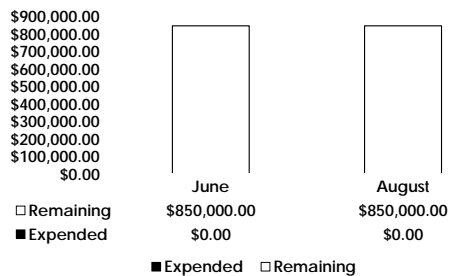
Initiation Date	Sponsor	Original Estimated Completion Date	Current Estimated Completion Date	Estimated Budget	Budget Expended to Date	Project % Complete
9/15	Dick Thompson	8/16	8/16	\$1,900,000	\$1,821,713	100%



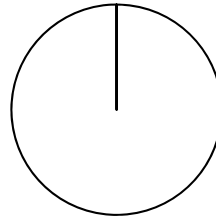
## US:IT PROJECT (>\$250,000) REVIEW

### ► HR Upgrade (Tab 1.1; Page 14)

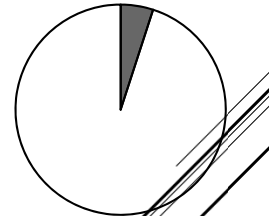
Project Budget - \$0.85M



0% Complete (June)



5% Complete (August)



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
6/2017	John Grover	Spring 2018	Spring 2018	\$850,000	\$0	5%



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

### ► HR Upgrade (Tab 1.1; Page 14) ► Modules/Interfaces to be Evaluated

#### ► Project kick-off completed July '17

#### ► Completed charter/project plan

#### ► Fit/Gap Analysis underway

#### ► Developing upgrade, testing and implementation plans

- 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

