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

Classrooms for the Future (Tab 1.1; Page 5)

Project Budget - $3.836M

<table>
<thead>
<tr>
<th>Initiation Date</th>
<th>Sponsor</th>
<th>Original Estimated Completion Date</th>
<th>Current Estimated Completion Date</th>
<th>Est. Budget</th>
<th>Budget Expended to Date</th>
<th>Project % Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>4/16</td>
<td>Dick Thompson</td>
<td>12/2013</td>
<td>12/2018</td>
<td>$3,856,000</td>
<td>$2,399,318</td>
<td>62%</td>
</tr>
</tbody>
</table>

32% Complete (June)  
62% Complete (August)
US:IT PROJECT (>$250,000) REVIEW

Classrooms for the Future (Tab 1.1; Page 5)

<table>
<thead>
<tr>
<th>Campus</th>
<th>June</th>
<th>August</th>
</tr>
</thead>
<tbody>
<tr>
<td>UMA</td>
<td>52%</td>
<td>82%</td>
</tr>
<tr>
<td>UMF</td>
<td>58%</td>
<td>68%</td>
</tr>
<tr>
<td>UM</td>
<td>32%</td>
<td>70%</td>
</tr>
<tr>
<td>UMM</td>
<td>35%</td>
<td>65%</td>
</tr>
<tr>
<td>UMFK</td>
<td>52%</td>
<td>69%</td>
</tr>
<tr>
<td>UMPI</td>
<td>32%</td>
<td>57%</td>
</tr>
<tr>
<td>USM</td>
<td>13%</td>
<td>56%</td>
</tr>
</tbody>
</table>

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**

<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>Budget Expended to Date</th>
<th>Project % Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>4/2018</td>
<td>John Greer</td>
<td>2019</td>
<td>2019</td>
<td>$2,000,000</td>
<td>$32,400</td>
<td>15%</td>
</tr>
</tbody>
</table>

  - 10% Complete (June)
  - 15% Complete (August)

  - **Remaining**
  - June: $1,967,600.00
  - August: $1,967,600.00
  - **Expended**
  - June: $32,400.00
  - August: $32,400.00

- **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)

Project Budget - \$10.50M

<table>
<thead>
<tr>
<th></th>
<th>June</th>
<th>August</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expended</td>
<td>Expended</td>
</tr>
<tr>
<td></td>
<td>Remaining</td>
<td>Remaining</td>
</tr>
</tbody>
</table>

- **June**
  - Remaining: \$6,908,511.00
  - Expended: \$3,591,489.00

- **August**
  - Remaining: \$5,689,140.00
  - Expended: \$4,810,860.00

34% Complete (June) 40% Complete (August)

<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>Budget Expended to Date</th>
<th>Project % Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>4/2016</td>
<td>Jeffrey</td>
<td>$15,500,000</td>
<td>$10,500,000</td>
<td>$4,310,860</td>
<td>40%</td>
<td></td>
</tr>
</tbody>
</table>

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

▶ UMS Wireless Infrastructure (Tab 1.1; Page 10)

▶ Budget Allocation Committed by Campus

<table>
<thead>
<tr>
<th>Campus</th>
<th>June</th>
<th>August</th>
</tr>
</thead>
<tbody>
<tr>
<td>UMA</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>UMF</td>
<td>99%</td>
<td>95%</td>
</tr>
<tr>
<td>UMKF</td>
<td>95%</td>
<td>100%</td>
</tr>
<tr>
<td>UMM</td>
<td>88%</td>
<td>100%</td>
</tr>
<tr>
<td>UM</td>
<td>29%</td>
<td>29%</td>
</tr>
<tr>
<td>USM</td>
<td>18%</td>
<td>18%</td>
</tr>
<tr>
<td>UMPI</td>
<td>87%</td>
<td>90%</td>
</tr>
</tbody>
</table>
US:IT PROJECT (> $250,000) REVIEW

- 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

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

- USM Residence Hall Wireless (Tab 1.1; Page 13)

<table>
<thead>
<tr>
<th>Project Budget - $1.90M</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Remaining</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>June</td>
<td>$82,063.00</td>
</tr>
<tr>
<td>August</td>
<td>$78,287.00</td>
</tr>
</tbody>
</table>

- Project has been completed; closed ($78,287 bal)
US: IT PROJECT (> $250,000) REVIEW

➤ HR Upgrade (Tab 1.1; Page 14)

Project Budget - $0.85M

- **Initiation Date**: 6/2017
- **Sponsor**: John Grover
- **Original Estimated Completion Date**: Spring 2018
- **Current Estimated Completion Date**: Spring 2018
- **Estimated Budget**: $850,000
- **Budget Expended to Date**: $0
- **Project % Complete**: 5%

- **Remaining**:
  - $850,000.00
  - $0.00
- **Expended**:
  - $850,000.00
  - $0.00

- **0% Complete (June)**
- **5% Complete (August)**

Modules/Interfaces to be Evaluated

- 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