

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

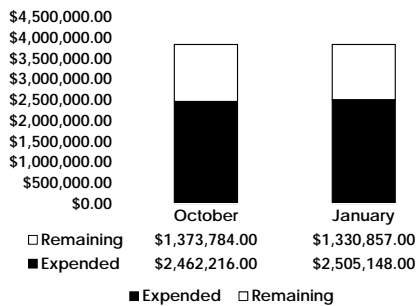
Finance – Facilities – Technology  
Committee

January 12, 2018

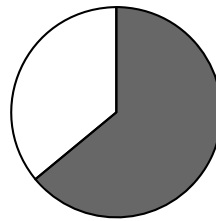
## US:IT PROJECT (>\$250,000) REVIEW

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

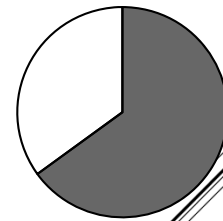
Project Budget - \$3.836M



64% Complete (Oct)



65% Complete (Jan)



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
4/2016	David Demers	12/2018		\$3,836,000	\$2,505,148	65%



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

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

Campus	October		January	
UMA	92%		97%	
UMF	91%		97%	
UMFK	81%		94%	
UMM	88%		100%	
UM	88%		96%	
USM	82%		89%	
UMPI	96%		87%	



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

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

- Summer '17 completed; Summer '18 planning completed
- Summer '17 'After Action Review' completed
- Summer '17 Classroom reassessment completed
  - Previous (2.3) > Target (>3.0) > Actual = 3.1

149

Rooms Upgraded

2.27

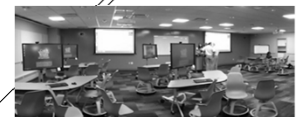
Old Average Score  
Upgraded Rooms

3.1

New Average Score of  
Upgraded Rooms

### ► Risks

- Timing - Work performed during summer/breaks only
- Lead Time - Contractors & Vendors
- Coordination with Wireless Infrastructure Project

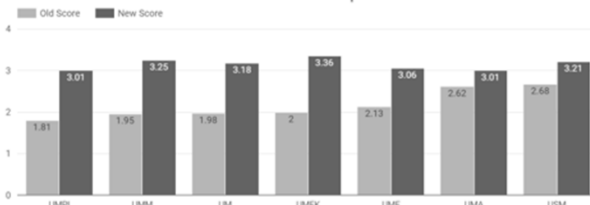


# US:IT PROJECT (>\$250,000) REVIEW

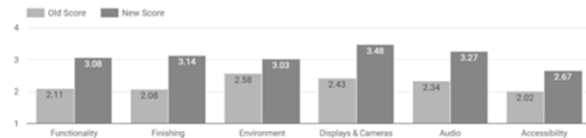
## ► Classrooms for the Future (Tab 1.1; Page 5)

### ► Renovated Room Assessment Score Comparisons

Renovated Rooms Assessment Score Comparisons



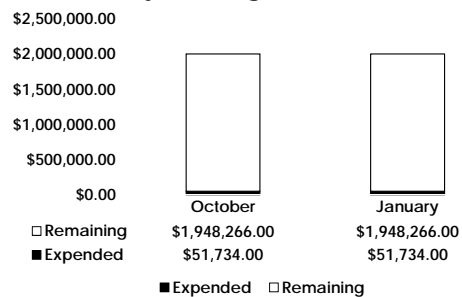
Category Score Comparisons  
Scores are of renovated rooms



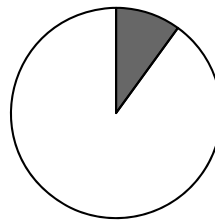
# US:IT PROJECT (>\$250,000) REVIEW

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

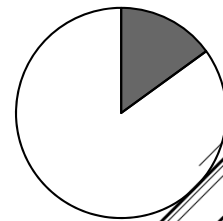
Project Budget - \$2.000M



15% Complete (Oct)



15% Complete (Jan)



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%



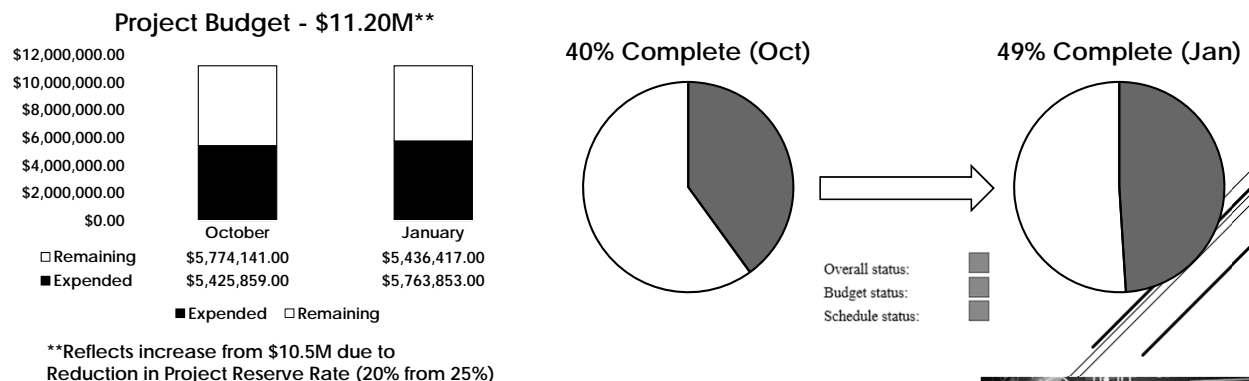
## US:IT PROJECT (>\$250,000) REVIEW

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

- Focus groups (Students; Faculty) completed
- Conducted Oracle “Health Checks” with functional offices (Registrar, Financial Aid, Admissions)
  - Results to be delivered 1/11/18
  - Anticipate focus on PeopleSoft updates will help to address several functionality goals
- Risks
  - Coordination with EAB SSC-Guide initiative will inform functionality to prioritize

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

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



Initiation Date	Sponsor	Original Estimated Completion Date	Current Estimated Completion Date	Est. Budget	Budget Expended/Encumbered to Date	Project % Complete
4/2016	Jeff Letourneau			\$11,200,000	\$4,708,710 (plus \$717,149 encumbered)	40%

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

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

#### ► % Budgeted by Campus\*\*

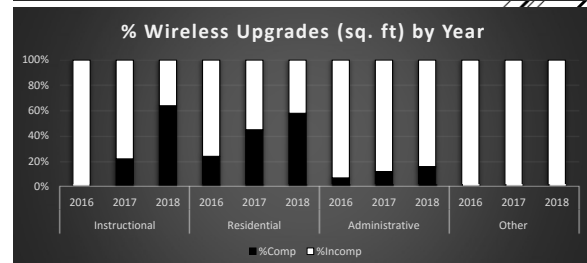
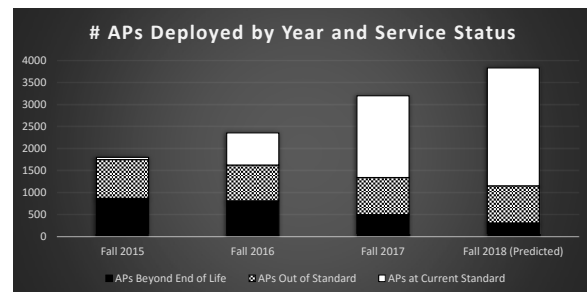
Campus	October		January	
UMA	95%		95%	
UMF	95%		98%	
UMFK	100%		113%*	
UMM	92%		92%	
UM	87%		96%	
USM	73%		73%	
UMPI	100%		100%	



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

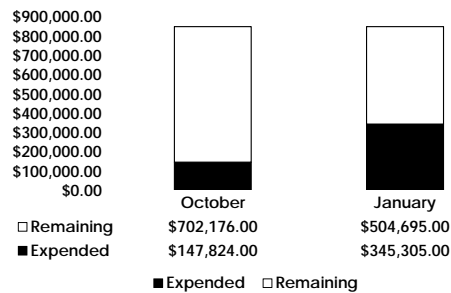
- 11 Residence Halls & completed with positive student feedback
- 9 Classroom Buildings completed/in-progress since June
- Focus for Fall 2017: UM & USM
  - USM: Abromson Hall, Bailey Hall, Payson-Smith
  - UM: Bryand Global Science, Boardman, Aubert, Class of 1944
- Risks
  - Coordination with CFTF & Facilities
  - Requirement for infrastructure upgrades in many locations
    - Contingency Funding?
  - Additional funding required to complete



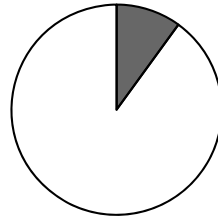
# US:IT PROJECT (>\$250,000) REVIEW

## ► HR Upgrade (Tab 1.1; Page 14)

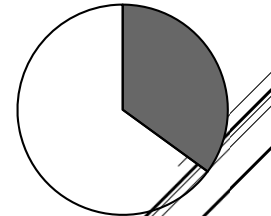
Project Budget - \$850K\*



10% Complete (Oct)



35% Complete (Oct)



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	John Grover	Spring 2018	Spring 2018	\$850,000	\$345,305	35%



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

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

► HR v 9.2 Demo Environment established

► Fit/Gap Analysis completed

► Currently completing initial upgrade pass and testing plan

### ► Risks

- Availability of HR Staff; W2 processing
- Compatibility issues with customizations and reports

- 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

