

UW-IT Project Portfolio Priority 1 Projects – DRAFT

Primary Goal 1: Excellent foundation services & infrastructure

	Status	Health	Progress	Budget	Confidence	End Date
Telecom Core Refresh	Active		32%	\$1,900,000	50 %	3/31/2013

Description: Implement a full-scale deployment of an Internet Protocol (IP) core infrastructure, capable of supporting all campus locations, as well as UW Medical Center, and Harborview Medical Center. Migrate selected customers to the new infrastructure and plan for subsequent migrations of remaining campus and Medical Center customers. Decommission legacy systems.

Benefits: 1. Cost savings: Simpler centralized management, and reduced Public Switched Telephone Network (PSTN) usage, reduced hardware footprints; 2. Business continuity: active/active infrastructure core; fully redundant servers; redundant media and network paths; 3. Improved customer satisfaction: Enhanced capabilities; 4. Interoperability: Open standards and multi-vendor interoperability to eliminate vendor lock-in.


	Status	Health	Progress	Budget	Confidence	End Date
Wi-Fi Technology Refresh FY2013	Active		25%	\$1,370,000	75 %	6/30/2013

Description: Update aging Wi-Fi infrastructure to support current and future needs and ensure that switch, Wi-Fi and wiring infrastructure upgrade efforts are well aligned to maximize investments. This is the third of a multi-year upgrade cycle. The project manages the activities surrounding these upgrades and coordinates with necessary groups within UW-IT, campus and vendors where appropriate.

Benefits: Bring UW wireless network to current standards, eliminate outdated equipment; support ever-growing demands for increased wireless network performance, capacity, and resiliency.

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
Office 365

Status	Health	Progress	Budget	Confidence	End Date
Active		48%	\$0	75 %	7/31/2013

Description: Produce a supportable, robust and integrated Office 365 implementation. Transition current Live@edu users to the new Office 365 service.

Benefits: Reduce service support costs and increase service offering of Exchange and SharePoint.

Recruiter 2.0 Deployment


Status	Health	Progress	Budget	Confidence	End Date
Active		15%	\$474,590	90 %	6/30/2013

Description: Recruitment Plus (R+), the application Undergraduate Admissions uses for prospect management, is being retired by its publisher (College Board); a replacement is needed. In January 2012, Undergraduate Admissions sponsors from Seattle, Bothell, and Tacoma identified Ellucian (formerly Datatel) Recruiter 2.0 as their preferred software for replacing R+. Recruiter 2.0, built on Microsoft Dynamics Customer Relationship Management (CRM) 2011, is a vertical recruitment and admissions package specialized for higher education. It has been adopted widely by other institutions migrating from R+.

Benefits: The current recruitment tool, Recruitment Plus, will be retired by Fall 2013; replacing it is mandatory.

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
Primary Goal 4: Innovative teaching & learning tools

	Status	Health	Progress	Budget	Confidence	End Date
Deployment of Canvas LMS Phase 1	Active		60%	\$1,285,765	80 %	1/31/2013

Description: First phase of the deployment of the Canvas Learning Management System (LMS), a centrally supported learning management system that meets general needs for supporting course with online content and tools.

Benefits: Reduces need for students and instructors to learn multiple systems, and reduces multiplicity and complexity of integration efforts with Student Information Systems (SIS) systems and other collaborative and instructional tools.

Primary Goal 5: Information for decision making

	Status	Health	Progress	Budget	Confidence	End Date
Enterprise Data Warehouse (EDW) Program: PEM Research Awards	Active		98%	\$0	60 %	11/14/2012

Description: Research activities are key to the UW mission. The goal of the Performance Evaluation Metrics (PEM) Research Awards project is to enhance Research data by integrating with Enterprise Data Warehouse (EDW), Financial and Human Resources (HR) data. Data Integration will achieve goals from institutional data definitions to improved data quality to controlled, governed access. Additionally, business imperatives that provide the most institutional value provide a strategy for prioritizing projects. The PEM Report provides the highest institutional value at this time. Research Awards have been selected as the path toward a more complete funding model and enabling improved analysis relating to funding and expenses.

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Benefits: Establish the EDW as the foundation to produce future Research analytics beyond 'counts and amounts' Deliver prioritized institutional reporting imperatives: PEM Research Awards report, Board of Regents Research Awards report. Provide Master Data: budget#, sponsor, person. Deliver vetted business metadata, institutional data definitions and business rules for all elements and attributes in this release. Produce Enterprise-level Business Dimensional Model, Business Functional Requirements and EDW Data Models.


	Status	Health	Progress	Budget	Confidence	End Date
Enterprise Data Warehouse (EDW) Program: Student Course Enrollment	Approved	<input type="checkbox"/>	0%			4/30/2013

Description: The goal of this project is to integrate student course enrollment data into the Enterprise Data Warehouse. A student course enrollment record represents both 1) a student's enrollment in a particular section of a course, for a given number of credits and 2) the relationships between students, courses, organizational units, and curriculum (including each of their associated attributes).

Benefits: Provide student credit hours for Activity Based Budgeting report; Provide Enterprise access to student course enrollment reports and metrics by both course and student characteristics; Meet the demand for student FTE calculations tied to student and to unit responsible for instruction; Meet College Board, State, and US News reporting requirements for course section count (measuring productivity) and course section size (indicator of student experience).

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Primary Goal 6: Modern business information systems

	Status	Health	Progress	Budget	Confidence	End Date
Kuali Program: Kuali Student Consortium Project	Active		42%	\$4,000,000		12/31/2016

Description: Kuali Student (KS) is a next-generation student administrative system being developed by a consortium of top tier universities. Using a collaborative development approach with participation limited to a group of committed contributors, the KS team is delivering a comprehensive student information system through a modular and incremental approach. Key modules include: Curriculum Management, Academic Planning (contributed by the UW, and developed through the UW's MyPlan project), Enrollment, Student Accounts, Financial Aid, and Admissions. The UW has chosen Kuali Student as its preferred product for replacing SDB and other legacy applications. The UW is a founding partner in Kuali Student, and contributes 8 FTE to its development.


Benefits: Deliver rich, next generation, functions that will enhance the student experience and provide flexibility for adapting to the UW's changing academic needs.

EDMS Procurement Project	Status	Health	Progress	Budget	Confidence	End Date
	Active		35%	\$423,270	75 %	6/30/2013

Description: This project involves the procurement activities involved in selecting and contracting for an enterprise document management system (EDMS), and planning the implementation project(s) that will be initiated following contract execution. The EDMS project is one of five major initiatives identified for Enterprise Information Management in 2012 as part of UWIT Information Management's Roadmap.

Benefits: This project consolidates various department efforts into a single procurement effort to select a system that will scale to meet UW enterprise needs. Also, the procurement will result in a core piece of infrastructure that is required to support many organizational effectiveness and green initiatives throughout the institution.

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	Status	Health	Progress	Budget	Confidence	End Date
HRP Replacement System Procurement & Contract Negotiations	Active		0%			1/18/2013

Description: Project covers all activities related to the procurement/evaluation/selection of a new Human Resources/Payroll (HRP) system for the UW, including Request for Proposal (RFP) release, review; response to vendor questions and proposals, managing evaluation team activities coordinating vendor demos: selection recommendation, and contract negotiations. The new system will replace the Higher Education Payroll Personnel System (HEPPS, our current legacy system) and provide UW an integrated Human Resource Information System (HRIS) for the first time.


Benefits: Reduce compliance risk; retire/replace HEPPS, Online Work Leave System (OWLS), Online Payroll Update System (OPUS), and other web-front end solutions; streamline business processes for central and department units; reduce shadow systems; better access to data to support decision-making.

	Status	Health	Progress	Budget	Confidence	End Date
Kuali Program: Kuali Rice Development	Active		85%	\$1,000,000		6/30/2013

Description: Kuali foundation Rice project. This project is set up purely to monitor staff hours -- there is no recharge component, as staff are paid directly on the project's budget.

Benefits: Participating in Kuali consortium development allows UW to influence the direction of middleware software for our institution needs. Leveraging open source software eliminated license costs of vendor products. Rice Enterprise Workflow has filled a critical UW need.

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	Status	Health	Progress	Budget	Confidence	End Date
Kuali Program: MyPlan, Year 2	Proposed		0%			9/30/2013

Description: MyPlan year 2 builds upon the foundation of academic planning features that was developed in FY12. Partially funded by the Student Technology Fee Committee, it is intended to address student priorities that have emerged from previous user research and usability tests, while also building out features that promote advisor adoption and increase advisor ability to provide substantive guidance to students via the MyPlan toolset. As in FY12, MyPlan features will be developed on the Kuali Student technology stack, so that it aligns to the UW's student systems replacement approach and can also be contributed back to Kuali Student for adoption among other institutions.

Benefits: MyPlan will make it easier for students to find and act on information needed for short and long-range academic planning. Year two addresses students' highest priorities by bringing in additional course section information that students need for registration planning, allowing students to plan the next quarter in more detail, and extending the audit function so that student can validate that their plan helps them progress toward degree requirements. Additionally, year two expands advisor interaction and information sharing by enabling advisors to recommend courses to specific individuals and publish course maps to groups of students.

Primary Goal 7: Business continuity, security & privacy protection


	Status	Health	Progress	Budget	Confidence	End Date
2012 Geographic Redundancy	Active		31%	\$766,500	75 %	6/30/2013

Description: UW critical administrative applications maintained and operated by UW-IT are not fully redundant, nor geographically diverse. A 2009 scoping study outlined recommendations for improvement. This project is the third project within the Business Continuity Implementation (BCI) program to implement those recommendations.

Benefit: Reduce the risk of business resumption failure.

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Primary Goal 8: Build & sustain an exemplary organization

	Status	Health	Progress	Budget	Confidence	End Date
UW-IT Financial Management System Implementation	Active		40%	\$1,547,000	80 %	5/31/2013

Description: Business and Finance has developed a set of shadow bookkeeping and transaction processing systems. These systems process transactions reflecting UWIT operational activities and provide information to UW-IT budget managers that are unavailable or inaccessible via the University accounting systems. The current shadow systems are stand-alone systems that; are built with various technologies, have limited support, require duplication of effort to maintain data, and requires manual processes for reporting and other functions. This project will replace these systems with Dynamics AX 2012, a highly integrated software application. The Diagnostic phase was completed 11/3/11 with the delivery of; a solution architecture document, an estimate of user license needs and a full detailed project plan/timeline.

Benefits: 1) Replace multiple in-house developed UW Information Technology (UW-IT) Business & Finance accounting and reporting systems 2) Reduce manual entry 3) Reduce dual entry 4) Reduce data correction/clean-up 5) Provide timely and accurate accrual-basis financial and management reporting. 6) Standardize and increase efficiency of business processes.