IST Information Services and Technology

Monthly Project Snapshot   **Jun 15, 2009**

333 Financial Web Dashboards (MIT BI ISN Development)

	Last Update		Timeline Status	Scope Status	Budget Status	Sponsor Status
Execute & Control	6/12/09 9:12:24 AM	Current	🟩	🟩	🟩	🟩

Project Information

Phase One of this project is dedicated to converting the existing ISN solution to a more robust, stable enterprise wide solution.

This phase will make available a set of centrally managed forecasting and modeling tools which provide
- Reliable, accurate, consistent and timely data (using data warehouse)
- A data architecture which can easily and reliably join local with warehouse data
- The ability to manage purchasing and labor commitments
Saving of forecasts and projections for future reference, in a secure way
- The ability to plan revenue and expense across multiple time dimensions

Make available web reporting tools which provide an easy to use front-end and readable, professional-looking reports

Core Team

Project Manager	Project Sponsor
Mary Weisse	Claude Canizares

IS&T Organizational Dependencies

Dependencies	Handoffs
CSS	None

Key Dates

	Original	Revised
Start Date	5/1/09	5/1/09
End Date	11/30/09	11/24/09

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
There is a risk due to the amount of data involved and the requirement to report an any user supplied date range.	Large	Medium
This database currently sits on a virtual machine (VM) - due to the large quantities of data being retrieved and required response time, physical servers may be needed.	Large	Medium
Risk: Key information exists in COEUS but not in SAP. Mitigation: We will load COEUS budgets in Phase 2. We may need to review loading COEUS Budgets in Phase 1 Impact: 1 (They are not really our target audience	Medium	Medium
Risk: The GL Hierarchies provided in the system will not be enough for all DLCS (Example: IST Finance) Mitigation: We will need to review this in phase 2 Impact: ? (Unknown at this time – will need to review)	Small	Low
Risk: This tool will not work for settlement based tracking. (Example: IS&T Finance) Mitigation: None. Will Review impact Impact: ? (Unknown at this time)	Medium	High

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$232,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Design	5/11/09	8/5/09		In Progress
2	Workflow diagrams	5/11/09	5/22/09	6/9/09	Completed
3	Wireframe & Display Prototypes.	6/3/09	7/2/09		In Progress
4	Look & Feel Templates	7/3/09	7/23/09		Not Started
5	Design Wrapup	6/19/09	8/5/09		Not Started
6	Design Complete	8/5/09	8/5/09		Not Started
7	Infrastructure	5/1/09	8/3/09		In Progress
8	Server Setup	5/1/09	5/20/09	6/11/09	Completed
9	Database Setup	5/1/09	8/3/09		In Progress
12	PHP Setup 1	6/15/09	7/7/09		Not Started
21	PHP Setup 2	7/8/09	8/3/09		Not Started
23	Infrastructure configured and tested	8/3/09	8/3/09		Not Started
24	Development	8/4/09	11/24/09		Not Started
25	Sprint 0	8/4/09	8/25/09		Not Started
29	Sprint 0 Completed	8/25/09	8/25/09		Not Started
30	Sprint 1	9/7/09	9/7/09		Not Started
31	Sprint 1 Completed	9/7/09	9/7/09		Not Started
32	Sprint 2	10/8/09	10/8/09		Not Started
33	Sprint 2 Completed	10/8/09	10/8/09		Not Started
34	Sprint 3	11/10/09	11/10/09		Not Started
35	Sprint 3 Completed	11/10/09	11/10/09		Not Started
36	Sprint 4	11/24/09	11/24/09		Not Started
37	Sprint 4 Completed	11/24/09	11/24/09		Not Started
38	Development Completed	11/24/09	11/24/09		Not Started
39	Deployment	8/25/09	10/5/09		Not Started

Scope Status

We will officially kickoff this project on May 20, 2009.
The steering committee is scheduled to review and signoff on the requirements created in phase zero in early June.
The design phase has begun and is on tack to be completed in mid July. Iterative development cycles are scheduled to begin in mid July when design is complete.

Current Phase:
Design work has begun. Development tasks have been entered into JIRA

Communication Tasks:
Tap Review has been completed - no findings

Operations:
AMIT has completed the server setup
The oracle client on the dev server has been installed (by the dba team) and is ready to go.

UXD Tasks:
Paper wireframes have been completed and are ready for review withusability.
PHP Framework for wireframe testing.

Budget/Resources Status

SWEB 157K
Hardware 10K
Software 65K

Sponsor Relationship Status

On Track. Claude continues to endorse and support this effort.

Project Timeline Status