

481 AS: Pension Admin Change

Prepare

Last Update
1/31/11
9:34:32 AM

| Current | Timeline Status | Scope Status | Budget Status | Sponsor Status |
|---------|-----------------|--------------|---------------|----------------|
| | | | | |

| Project Information | | |
|---|-----------------------------------|---------|
| Activities associated with changing to a new Pension administrator. | | |
| Core Team | | |
| Project Manager Julie Block | Project Sponsor Jean Samuelson | |
| IS&T Organizational Dependencies | | |
| Dependencies AS | Handoffs ES | |
| Key Dates | | |
| | Original | Revised |
| Start Date | 11/1/10 | 10/1/10 |
| End Date | 8/1/11 | 8/1/11 |

| Top Issues and Risks for the Project | | | | | |
|--------------------------------------|-------------------------------|----------------------|--------------|----------|-------------|
| Issues Owner Current Status | | | | | |
| Risks Impact Probability | | | | | |
| Project Budget and Forecasts | | | | | |
| Budget | Estimated Expenses | Estimated Labor Cost | Total | Actual | Labor Cost |
| 0 | 0 | \$44,550.00 | \$440.00 | | |
| Key Milestones and Deliverables | | | | | |
| # | Name | Begin | Original End | Rev. End | Task Status |
| 1 | Analysis | 10/1/10 | 6/30/11 | | In Progress |
| 2 | Design | 10/1/10 | 6/30/11 | | Not Started |
| 3 | Development | 10/1/10 | 6/30/11 | | Not Started |
| 4 | UAT | 1/3/11 | 6/30/11 | | Not Started |
| 5 | Implementation | 2/1/11 | 8/1/11 | | Not Started |
| 6 | TW Requirements Approved | 11/29/10 | 12/30/10 | 1/27/11 | Completed |
| 7 | MIT SAP Requirements Approved | 2/4/11 | 2/4/11 | | Not Started |
| 8 | 1st Test File to TW | 2/28/11 | 2/28/11 | | Not Started |
| 9 | Prod data from 3/1 sent to TW | 6/10/11 | 6/10/11 | | Not Started |
| 10 | Go-live with production feeds | 7/1/11 | 7/1/11 | | Not Started |
| 11 | Go live with TW feed to SAP | 7/22/11 | 7/22/11 | | Not Started |

| Scope Status |
|--|
| Occasionally, new information is learned that impacts the project scope. These seem to have subsided but cannot be ruled out as new rulings from legal or regulatory bodies are presented. |
| Budget/Resources Status |
| |
| Sponsor Relationship Status |
| |
| Project Timeline Status |
| The timeline is very aggressive given that requirements were signed 1 month late. |

490 AS: Appointment Process Redesign 2.0

Execute & Control

Last Update
**1/27/11
10:15:6 PM**

| Timeline Status | Scope Status | Budget Status | Sponsor Status |
|-----------------|--------------|---------------|----------------|
| Current | | | |

| Project Information | | |
|--|-----------------|---------|
| <p>Project to plan and deliver additional enhancements and features for the already existing APR application. New features include the following:</p> <ol style="list-style-type: none"> 1. Ability to attach documents 2. Edit functionality 3. Other action form 4. several other enhancements <p>Planning phase includes collecting and analyzing requirements, proposing solution options.</p> <p>Implementation phase includes detailed design, development, testing, and roll out.</p> <p>Planning phase is from 11/01/2010 to 02/18/2011</p> <p>There may be a gap between the end of Planning phase and the beginning of the implementation phase due to resource constraints.</p> | | |
| Core Team | | |
| Project Manager | Project Sponsor | |
| Shridhar Kulkarni | Gerry O'Toole | |
| IS&T Organizational Dependencies | | |
| Dependencies | Handoffs | |
| AS | AS | |
| Key Dates | | |
| | Original | Revised |
| Start Date | 11/1/10 | 11/1/10 |
| End Date | 6/29/12 | 6/1/12 |

| Top Issues and Risks for the Project | | | | | |
|--|---|----------------------|-------------------------|----------|-------------|
| Issues Owner Current Status | | | | | |
| Risks | | | | | |
| We are finding it hard to get all the Asst. Deans together, review the options, and get consensus on the solution option for the edit functionality. | | Large | High | | |
| We need that absolute clarity before we go into design and development of this large effort. | | | | | |
| Project Budget and Forecasts | | | | | |
| Estimated Budget | Estimated Expenses | Estimated Labor Cost | Total Actual Labor Cost | | |
| 0 | 0 | 0 | 0 | | |
| Key Milestones and Deliverables | | | | | |
| # | Name | Begin | Original End | Rev. End | Task Status |
| 1 | Collect requirements | 11/1/10 | 11/26/10 | 11/1/10 | Completed |
| 2 | Conduct Stakeholder meetings | 11/29/10 | 2/11/11 | | In Progress |
| 3 | Develop solution options | 12/13/10 | 2/11/11 | | In Progress |
| 4 | Sign off on requirements and solution options | 2/18/11 | 2/18/11 | | Not Started |
| 5 | Design | 3/1/11 | 5/31/11 | | Not Started |
| 6 | Development | 6/1/11 | 12/30/11 | | Not Started |
| 7 | System Integration Testing | 1/2/12 | 3/30/12 | | Not Started |
| 8 | User Acceptance Testing | 4/1/11 | 5/31/11 | | Not Started |
| 9 | Go live | 6/1/12 | 6/1/12 | | Not Started |

| Scope Status |
|---|
| <p>Planning phase: Meetings with key stakeholders identified and conducted. All the Asst. Deans need to agree on one solution option for the edit functionality. If they don't, then we have a huge issue with scope management as we may need to revisit it down the line and it will be a very expensive process. We have NOT been able to meet with ALL the Asst. Deans in one room and get consensus on an option yet.</p> <p>Implementation phase: Implementation phase should not be started until the requirements and development option for edit functionality are signed off.</p> |
| Budget/Resources Status |
| |
| Sponsor Relationship Status |
| |
| Project Timeline Status |
| <p>Planning phase: Timeline may get affected if we can't get all the Asst. Deans to get together and agree on a solution option. it has been a challenge to get them all in one room and review the options.</p> <p>Implementation phase: The design work may not start on time if the requirements and edit function options are not signed off. Resource constraints may also affect the start of the phase. Timeline for the implementation phase can't be defined yet but it is very likely to be over a year.</p> |

489 AS: Request For Payment 1.1

Execute & Control

Last Update
1/27/11
11:54:48 PM

| | Timeline Status | Scope Status | Budget Status | Sponsor Status |
|----------------|-----------------|--------------|---------------|----------------|
| Current | | | | |

Project Information

Provide payment method and payment notification options for expense reimbursements to the MIT community. Includes self selection of payment method (ACH or check), ability to enter a second bank account for ACH of expense reimbursements, and selection of a payment notification when expenses are paid.

Core Team

| Project Manager | Project Sponsor |
|-----------------|-----------------|
| Robert Casey | Israel Ruiz |

IS&T Organizational Dependencies

| Dependencies | Handoffs |
|--------------|----------|
| CS, OI | CS |

Key Dates

| | Original | Revised |
|------------|----------|----------|
| Start Date | 12/13/10 | 12/13/10 |
| End Date | 3/4/11 | 3/4/11 |

Top Issues and Risks for the Project

| Issues | Owner | Current Status |
|--|-------|----------------|
| Development of the email notification page changes have not been completed. | | Due Today |
| If the user opts to receive a check delivered to their home address, some international addresses will not appear properly formatted on the check. | | Due Today |
| Out of the box SAP web themes do not match existing InsideMIT web application look and feel. Fonts are smaller and background colors are not the same. | | Due Today |
| Request for reimbursement web page changes have not been agreed to. Potential requirement to continue to allow checks to be returned to AP / third party on campus delays the definition and development of the required change. | | Due Today |

| Risks | Impact | Probability |
|---|--------|-------------|
| Accessibility testing has not been scheduled yet. | Medium | Low |
| Help documentation requirements have not been reviewed with the CSS member of the project team yet. | Small | Low |
| SIT test cases are not as far along as expected. | Medium | Medium |

Project Budget and Forecasts

| Budget | Estimated Expenses | Estimated Labor Cost | Total Actual Labor Cost |
|--------|--------------------|----------------------|-------------------------|
| 0 | 0 | 0 | 0 |

Key Milestones and Deliverables

| # | Name | Begin | Original End | Rev. End | Task Status |
|---|------------------------|----------|--------------|----------|-------------|
| 1 | Requirements Gathering | 12/13/10 | 12/29/10 | 12/29/10 | Completed |
| 2 | Design & Review | 12/20/10 | 1/21/11 | 1/21/11 | Completed |
| 3 | Development | 12/20/10 | 2/4/11 | | In Progress |
| 4 | SIT | 1/3/11 | 2/11/11 | | Not Started |
| 5 | UAT | 2/14/11 | 2/25/11 | | Not Started |
| 6 | Rollout to production | 2/28/11 | 3/4/11 | | Not Started |

Scope Status

1/28/11
Final project scope has been defined and agreed to. Several changes to the scope of the project occurred, but these changes were driven by the business offices during requirements gathering and requirements review.

Budget/Resources Status

1/28/11
Project is on budget for this reporting period. Project financial review scheduled for 2/1/11.

Sponsor Relationship Status

1/28/11

Project Timeline Status

1/28/11
The original timeline was aggressive. Changes to requirements and solution details led to replanning of original timeline. Solution playback scheduled for 1/28/11. Unit, SIT and UAT testing to be completed in February.

492 AS: Enterprise Learning Phase II Requirements & Design

Execute & Control

Last Update
1/28/11
12:39:11 PM

| | Timeline Status | Scope Status | Budget Status | Sponsor Status |
|---------|-----------------|--------------|---------------|----------------|
| Current | | | | |

| Project Information | | |
|---|---|---------|
| <p>The project is intended to gather requirements and design a training needs identification and compliance management system by extending SAP standard functionality. The system will replace EHSWeb and serve as a foundation for similar requirements to other training departments e.g. OSP, VPF, Facilities, HR, IS&T.</p> | | |
| Core Team | | |
| Project Manager | Project Sponsor | |
| Quintin Smith | Bill VanSchalkwyk, Maraget-Ann Grey, Colleen Leslie | |
| IS&T Organizational Dependencies | | |
| Dependencies | Handoffs | |
| DM, SE | AS | |
| Key Dates | | |
| | Original | Revised |
| Start Date | 5/1/10 | 5/3/10 |
| End Date | 3/31/11 | 3/31/11 |

| Top Issues and Risks for the Project | | | | |
|--|---------------------------|-----------------------------|--------------------------------|-------------|
| Issues | | Current Owner Status | | |
| Users are familiar with Web based reports specifically designed for EHS and are adamant about keeping them similar | | In Progress | | |
| Risks | | Impact Probability | | |
| Reporting design - Alignment of COGNOS pilot to create EHS report with project go-live | Large | Medium | | |
| Tight sign-off time line | Small | Medium | | |
| Project Budget and Forecasts | | | | |
| | Estimated Budget | Estimated Expenses | Total Actual Labor Cost | |
| | \$515,000.00 | 0 | 0 | |
| Key Milestones and Deliverables | | | | |
| # | Name | Original Begin | Rev. End | Task Status |
| 1 | Security design | 1/3/11 | 2/11/11 | In Progress |
| 2 | Working group walkthrough | 1/4/11 | 2/16/11 | In Progress |
| 3 | Implementation estimate | 1/12/11 | 2/18/11 | In Progress |
| 4 | Reporting strategy | 1/10/11 | 3/2/11 | In Progress |
| 5 | ASPCC Presentation | 1/14/11 | 3/16/11 | In Progress |
| 6 | Data model verification | 1/10/11 | 2/11/11 | In Progress |

| Scope Status |
|--|
| Lincoln was originally out of scope, but due to delays in Lincoln's SAP Training and Events initiative, this is reconsidered. This is currently being discussed with project sponsors. |
| Budget/Resources Status |
| Within budget |
| Sponsor Relationship Status |
| |
| Project Timeline Status |
| On track, with very little slack. |

484 ADMIN: Accounting and Reporting Process Standardization

Execute & Control

Last Update
1/19/11
2:26:10 PM

| | Timeline Status | Scope Status | Budget Status | Sponsor Status |
|---------|-----------------|--------------|---------------|----------------|
| Current | | | | |

| Project Information | | |
|--|--|---------|
| Develop and implement standard processes around accounting, forecasting and budgeting of expenses. | | |
| Core Team | | |
| Project Manager Allen Wallace | Project Sponsor Marilyn Smith and VPF | |
| IS&T Organizational Dependencies | | |
| Dependencies Admin | Handoffs AS, ES, DM, SE, CS, OI | |
| Key Dates | | |
| | Original | Revised |
| Start Date | 7/1/10 | 7/1/10 |
| End Date | 6/30/11 | 6/30/11 |

| Top Issues and Risks for the Project | | | | | |
|--------------------------------------|---|----------------------|------------------|-------------------|-------------|
| Issues Owner Current Status | | | | | |
| Risks Impact Probability | | | | | |
| Project Budget and Forecasts | | | | | |
| Budget | Estimated Expenses | Estimated Labor Cost | Total Labor Cost | Actual Labor Cost | |
| 0 | 0 | 0 | 0 | 0 | |
| Key Milestones and Deliverables | | | | | |
| # | Name | Begin | Original End | Rev. End | Task Status |
| 1 | New Accounting Structure and remapped FY11 budget | 7/1/10 | 9/30/10 | 9/30/10 | Completed |
| 2 | Standard SWD Project accounting, forecasting, and budgeting processes | 7/1/10 | 12/31/10 | 12/31/10 | Completed |
| 3 | FY12 IS&T Budget developed and submitted to EVP/VPF | 11/1/10 | 2/8/11 | | In Progress |
| 4 | Finance Team policies, forms, reports located in central repository | 10/1/10 | 6/30/11 | | In Progress |

| Scope Status |
|--|
| No Change |
| Budget/Resources Status |
| Internal resources (GIB Funded) |
| Sponsor Relationship Status |
| No Change |
| Project Timeline Status |
| Budget Letter one week behind, but on target for February 8th Budget Presentation. |

485 ADMIN: Talent Management Plan and Implementation

Execute & Control

Last Update
1/28/11
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| Current | Timeline Status | Scope Status | Budget Status | Sponsor Status |
|---------|-----------------|--------------|---------------|----------------|
| | | | | |

| Project Information | | |
|--|-------------------------------|---------|
| Develop and implement strategy allowing IS&T to recruit, develop, and retain key talent. | | |
| Core Team | | |
| Project Manager | Project Sponsor | |
| Steve Filipiak | Marilyn Smith / Alison Alden | |
| IS&T Organizational Dependencies | | |
| Dependencies | Handoffs | |
| Admin | AS, ES, DM, SE, CS, OI, Admin | |
| Key Dates | | |
| | Original | Revised |
| Start Date | 9/1/10 | 11/1/10 |
| End Date | 6/30/11 | 6/30/11 |

| Top Issues and Risks for the Project | | | | | |
|--------------------------------------|--|----------------------|------------------|-------------------|-------------|
| Issues Owner Current Status | | | | | |
| Risks Impact Probability | | | | | |
| Project Budget and Forecasts | | | | | |
| Budget | Estimated Expenses | Estimated Labor Cost | Total Labor Cost | Actual Labor Cost | |
| 0 | 0 | 0 | 0 | 0 | |
| Key Milestones and Deliverables | | | | | |
| # | Name | Begin | Original End | Rev. End | Task Status |
| 1 | Management Skills Development Series | 11/1/10 | 6/30/11 | | In Progress |
| 2 | Support Staff PA Process | 1/3/11 | 3/31/11 | | In Progress |
| 3 | Workforce Assessment and Career Path Program | 1/3/11 | 6/30/11 | | In Progress |
| 4 | Comp Analysis Admin Staff PA | 11/3/10 | 3/31/11 | | In Progress |
| 5 | Process | 3/15/11 | 6/30/11 | | Not Started |

| Scope Status |
|---|
| No change in scope. |
| Budget/Resources Status |
| Internal Resources. GIB funded. |
| Sponsor Relationship Status |
| No change. |
| Project Timeline Status |
| Online HR Guidelines and Best Practices Manual. Due 1/31. Currently two weeks behind. |

478 ADMIN: Project Management Process Standards

Last Update
Initiate 1/26/11
1:52:31 PM

| Current | Timeline Status | Scope Status | Budget Status | Sponsor Status |
|---------|-----------------|--------------|---------------|----------------|
| | | | | |

Project Information

Develop common project management guidelines and tools for each phase of a project life cycle.

Core Team

| | |
|-------------------|-------------------|
| Project Manager | Project Sponsor |
| Patricia Sheppard | IS&T Senior Staff |

IS&T Organizational Dependencies

| | |
|------------------------|-------------------------------|
| Dependencies | Handoffs |
| AS, ES, DM, SE, CS, OI | AS, ES, DM, SE, CS, OI, Admin |

Key Dates

| | Original | Revised |
|------------|----------|----------|
| Start Date | 11/3/10 | 11/3/10 |
| End Date | 10/28/11 | 10/17/11 |

Top Issues and Risks for the Project

Issues

Experiencing scope creep for FY11. Working Group will reprioritize deliverables and amend time line as appropriate

Current Owner Status
In Progress

Risks

Communication and adoption of standards may meet resistance

Impact Probability
Medium Medium

Staff are over committed and project management standards may take a back seat to other work

Large Medium

Project Budget and Forecasts

| Budget | Estimated Expenses | Estimated Labor Cost | Total Actual Labor Cost |
|--------------|--------------------|----------------------|-------------------------|
| \$141,500.00 | 0 | 0 | 0 |

Key Milestones and Deliverables

| # | Name | Begin | Original End | Rev. End | Task Status |
|----|--|----------|--------------|----------|-------------|
| 1 | Charter | 11/3/10 | 11/10/10 | 11/10/10 | Completed |
| 2 | Work Plan | 11/10/10 | 12/1/10 | 12/1/10 | Completed |
| 3 | Roles & Responsibilities | 11/16/10 | 12/17/10 | 12/17/10 | Completed |
| 4 | Tool Inventory | 11/30/10 | 2/1/11 | | In Progress |
| 5 | Project Review Improvements | 12/1/10 | 4/27/11 | | In Progress |
| 6 | Conceptual Modeling and Reporting Requirements | 12/15/10 | 1/25/11 | 1/25/11 | Completed |
| 7 | Draft Task List by Project Phase | 12/15/10 | 3/1/11 | | In Progress |
| 8 | Create Community of Practice | 1/11/11 | 10/17/11 | | In Progress |
| 9 | Budget Templates and Forecasting Process | 2/2/11 | 3/1/11 | | Not Started |
| 10 | Partnership Opportunities (Facilities, LL) | 2/15/11 | 5/2/11 | | Not Started |
| 11 | Business Case | 3/1/11 | 3/15/11 | | Not Started |
| 12 | Stakeholder Analysis | 3/1/11 | 4/14/11 | | Not Started |
| 13 | QA Processes | 3/15/11 | 3/30/11 | | Not Started |
| 14 | Vision & Scope | 4/15/11 | 5/2/11 | | Not Started |
| 15 | User Interface Design | 5/2/11 | 5/16/11 | | Not Started |
| 16 | Requirements Gathering | 5/16/11 | 6/30/11 | | Not Started |

Scope Status

Develop shared set of steps and roles/responsibilities for initial phases of the project life cycle, identify common tools for stakeholder analysis and engagement adopted across project teams, develop standard set of requirements gathering tools (including conceptual modeling and reporting requirements), piloted by IS&T project teams.

Currently running the risk of scope creep - taking on more deliverables than originally planned.

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Working group currently meets every week.

477 ADMIN: Product and Service Portfolio Management Phase II - IS&T Service Portfolio

Execute & Control
Last Update 12/10/10 3:17:39 PM

| Current | Timeline Status | Scope Status | Budget Status | Sponsor Status |
|---------|-----------------|--------------|---------------|----------------|
| | | | | |

Project Information

In support of the product and service delivery, create a service portfolio to support the release processes (identify owners, orphans, levels of support and escalation paths). In addition, create software advisory board to manage the portfolio, answer questions and make recommendations to staff doing releases, evaluate and improve the processes, and address community requests and issues.

Core Team

| | |
|-------------------|-----------------|
| Project Manager | Project Sponsor |
| Patricia Sheppard | Barbara Goguen |

IS&T Organizational Dependencies

| Dependencies | Handoffs |
|--------------|-------------------------------|
| DM | AS, ES, DM, SE, CS, OI, Admin |

Key Dates

| | Original | Revised |
|------------|----------|---------|
| Start Date | 9/16/10 | 9/16/10 |
| End Date | 8/15/11 | 8/15/11 |

Top Issues and Risks for the Project

Issues

Dependency: Service Catalog needs to formalize high level taxonomy for Service Portfolio to consume

Current Owner Status
In Progress

Risks

Integration and reconciliation of data with Service Catalog could take longer than expected and delay delivery of the Service Portfolio

Impact Probability
Medium Medium

Project Budget and Forecasts

| Budget | Estimated Expenses | Estimated Labor Cost | Total Actual Labor Cost |
|-------------|--------------------|----------------------|-------------------------|
| \$44,600.00 | 0 | 0 | 0 |

Key Milestones and Deliverables

| # | Name | Begin | Original End | Rev. End | Task Status |
|---|--|----------|--------------|----------|-------------|
| 1 | Planning | 9/16/10 | 10/14/10 | 9/15/10 | Completed |
| 2 | Service Portfolio Conceptual Model | 10/6/10 | 11/2/10 | 11/4/10 | Completed |
| 3 | Coordination with Service Catalog Effort | 11/10/10 | 6/9/11 | | In Progress |
| 4 | Service Portfolio: Requirements | 11/18/10 | 2/9/11 | | In Progress |
| 5 | Library of Procedures | 11/4/10 | 4/1/11 | | In Progress |
| 6 | Service Portfolio: Data Dictionary | 12/2/10 | 5/2/11 | | In Progress |
| 7 | Service Portfolio: Development | 2/3/11 | 6/1/11 | | Not Started |
| 8 | Service Portfolio: Data Reconciliation | 5/19/11 | 6/9/11 | | Not Started |
| 9 | Service Portfolio: Roll Out | 6/16/11 | 8/15/11 | | Not Started |

Scope Status

Need to make sure that this effort is coordinated with the implementation of the IS&T Service Catalog and redesign of the IS&T Website.

Scope was scaled back from a software development project to a content delivery project.

Budget/Resources Status

Sponsor Relationship Status

Meeting every month for status briefs and issue resolution.

Project Timeline Status

Conceptual modeling took longer than first anticipated.

482 SE: IS&T Website Redesign and Service Catalog

Execute & Control

Last Update
1/25/11
4:40:9 PM

| | | | | |
|----------------|------------------------|---------------------|----------------------|-----------------------|
| | Timeline Status | Scope Status | Budget Status | Sponsor Status |
| Current | | | | |

Project Information

IS&T Website Redesign and Service Catalog

Project Summary

The IS&T Website Redesign and Service Catalog Project team will hire someone to redesign and develop templates for our website and service catalog in Drupal. The purpose of the site is to help the MIT community understand, get, and use IS&T services. The website will also help to expand the IS&T brand that promotes MIT's commitment to excellence. IS&T is a service organization. Our website's look and feel should embody and directly reflect our mission of service provider and our vision of making IT easy for our customers and ourselves. It should support our vision of self-service. It should reflect the major themes of automation, mobility, simplification, de-customization, and removing pain points. The site's look and feel/design should focus on "What members of the MIT community want from IS&T." The site design should revolve around the service catalog.

Core Team

| | |
|------------------------|-----------------------------------|
| Project Manager | Project Sponsor |
| Rich Murphy | Marilyn T. Smith & Barbara Goguen |

IS&T Organizational Dependencies

| | |
|---------------------|-----------------|
| Dependencies | Handoffs |
| SE, CS | SE, CS |

Key Dates

| | | |
|-------------------|-----------------|----------------|
| | Original | Revised |
| Start Date | 11/1/10 | 11/1/10 |
| End Date | 7/31/11 | 7/15/11 |

Top Issues and Risks for the Project

| | | |
|--|----------------------|--------------------|
| Issues | Current Owner | Status |
| 4 of 6 design firms have declined to respond primarily due to the implementation date. | | Not Started |
| Risks | Impact | Probability |
| Budget resources | Medium | Medium |
| Time line may be in jeopardy based on feedback from | Medium | Medium |

Project Budget and Forecasts

| | | | |
|---------------|---------------------------|-----------------------------|--------------------------------|
| Budget | Estimated Expenses | Estimated Labor Cost | Total Actual Labor Cost |
| \$125,000.00 | 0 | 0 | 0 |

Key Milestones and Deliverables

| # | Name | Begin | Original End | Rev. End | Task Status |
|----|---|----------|--------------|----------|-------------|
| 1 | Project Start | 11/1/10 | 11/1/10 | 11/1/10 | Completed |
| 2 | Define Steering Committee | 12/1/10 | 12/1/10 | 12/1/10 | Completed |
| 3 | Project kickoff with Steering Committee | 1/27/11 | 1/27/11 | 1/27/11 | Completed |
| 4 | Define Service Catalog | 12/13/10 | 12/13/10 | 12/13/10 | Completed |
| 5 | Create/Update Service Catalog | 1/3/11 | 2/11/11 | | In Progress |
| 6 | RFP out to design firms | 12/6/10 | 12/6/10 | 12/6/10 | Completed |
| 7 | RFP back from design firms | 1/14/11 | 1/14/11 | 1/14/11 | Completed |
| 8 | Design firm selection | 1/28/11 | 2/11/11 | | Not Started |
| 9 | Site Prototype Delivered | 2/14/11 | 2/14/11 | | Not Started |
| 10 | Prototype Reviewed/Approved | 3/18/11 | 3/18/11 | | Not Started |
| 11 | Accessibility & Usability Testing | 3/21/11 | 3/21/11 | | Not Started |
| 12 | Update smoke and unit test scripts | 3/21/11 | 3/21/11 | | Not Started |
| 13 | Touchstone integration | 6/1/11 | 6/1/11 | | Not Started |
| 14 | Beta version delivered | 5/23/11 | 5/23/11 | | Not Started |

Scope Status

We may need to scale back on the scope in order to meet the implementation date of June 30.

Budget/Resources Status

The \$125k is an early estimate. Once the responses to the RFP have been received we will have a better handle on the budget.

Sponsor Relationship Status

Project Timeline Status

We have had several design firms decline the RFP primarily due to the June 30 implementation. We may need to extend the implementation date or scale back on the scope.

| # | Name | Begin | Original End | Rev. End | Task Status |
|----|-----------------------|---------|--------------|----------|-------------|
| 15 | Test tier migration | 6/17/11 | 6/17/11 | | Not Started |
| 16 | Production Deployment | 7/15/11 | 7/15/11 | | Not Started |

432 SE: Online Learning

Execute & Control

Last Update
1/27/11
3:47:20 PM

| | Timeline Status | Scope Status | Budget Status | Sponsor Status |
|---------|-----------------|--------------|---------------|----------------|
| Current | | | | |

| Project Information | | |
|---|------------------------|----------|
| The SAP Enterprise Learning project will deliver a system capable of hosting online training courses. The Online Learning project intends to implement the capability to build and deliver online courses within the EL environment. To that end, the Online Learning project will establish clear definitions for what Online Learning is, evaluate and recommend best fit authoring tools, execute a pilot project that validates the tool selection, and establish quality standards and best practices. | | |
| Core Team | | |
| Project Manager Mark Wiklund | Project Sponsor TAT | |
| IS&T Organizational Dependencies | | |
| Dependencies SE | Handoffs SE | |
| Key Dates | | |
| | Original | Revised |
| Start Date | 6/7/10 | 6/15/10 |
| End Date | 12/31/10 | 12/31/10 |

| Top Issues and Risks for the Project | | | | | |
|--------------------------------------|---------------------------|-----------------------------|--------------------------------|----------|-------------|
| Issues Owner Current Status | | | | | |
| Risks Impact Probability | | | | | |
| Project Budget and Forecasts | | | | | |
| Budget | Estimated Expenses | Estimated Labor Cost | Total Actual Labor Cost | | |
| 0 | \$1,400.00 | 0 | \$600.00 | | |
| Key Milestones and Deliverables | | | | | |
| # | Name | Begin | Original End | Rev. End | Task Status |
| 1 | Research Recommend Tools | 6/15/10 | 7/15/10 | 7/15/10 | Completed |
| 2 | Evaluate Tools | 7/19/10 | 8/13/10 | 8/20/10 | Completed |
| 3 | Pilot Tools | 8/16/10 | 9/17/10 | 9/17/10 | Completed |
| 4 | Develop Online Course | 10/18/10 | 12/31/10 | 1/27/11 | Completed |

| Scope Status |
|---|
| |
| Budget/Resources Status |
| The budget estimation is for the cost of authoring software licenses. |
| Sponsor Relationship Status |
| TAT is the sponsor - IS&T is a charter member of TAT |
| Project Timeline Status |
| |

IS&T Software Development Projects

Values as 12/31/10

| | Annual Budget | Year to Date Actuals | Full Year Forecast | Budget to Forecast Variance |
|--|----------------------|-----------------------------|---------------------------|------------------------------------|
| Administrative Systems | | | | |
| <i>APR Release 2.0 - Planning Only</i> | 150,000 | 99,247 | 150,535 | (535) |
| <i>RFP Release 1.1</i> | 105,000 | 5,169 | 110,263 | (5,263) |
| <i>Enterprise Learning - P2 - Discovery ONLY</i> | 490,000 | 100,181 | 446,674 | 43,326 |