



## Project Management Office Project Dashboard

<b>Project Type</b>			
BOE	Back Office Efficiency	SSSP	Student Support Services Program (SSSP)
IAD	Institutional Ability to Deliver	BDBI	Big Data & Business Intelligence
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#	Priority (HML)	Project Name	Funding Source	Budget	Actual Cost	Available Funds	Chief Benefits to	Business Lead	Status	Updates/Comments	Start Date	Urgency (HML)	Impact (HML)	LoE (HML)	Project Type	Assumed person months	End Date
<b>Infrastructure Uplift</b>																	
1	H	VOIP Telecommunication Project	E	\$651,442	\$629,379	\$22,063	All	Ron Little	Started	two campuses remain undone	Mar-15	High	High		BOE		
2	H	Data Center Renovation	n/a			\$0	All	Ron Little	Not started	SOW due week of 3/14/16		High	High				
3	H	Server Virtualization & Consolidation Project	A	\$525,000	\$525,000	\$0	All	Ron Little	Started	ongoing work 60% complete	Jan-15	Medium	Medium		SITI		
4	H	Districtwide Campus Wireless	n/a	\$308,000	\$0	\$308,000	All	Ron Little	Started	D.O., Merritt ETA - April 2016	Jan-15	High	High		MLSM		
5	H	Backup and Recovery	n/a		\$0	\$0	All	Ron Little	Not started			High	High				
6	H	Network Infrastructure Upgrade Project (Assessment Reports)	n/a		\$0	\$0	All	Ron Little	Started		Oct-15	High	High		SITI		
7	L	Virtual Desktop Infrastructure (VDI)	E	\$998,400	\$0	\$998,400	All	Ron Little	Not started	Discussions w campus leads underway		Low	Low		SITI		
<b>Data Backup / BCR</b>																	
8	H	Disaster Recovery/Business Continuity Project	A	\$440,000	\$440,000	\$0	All	Ron Little	Not started			Medium	Medium		SITI		
9	H	PeopleSoft Backup Project - Azure Cloud	n/a		\$0	\$0	All	Ron Little	Not started			High	Medium		SITI		
<b>IT Security Administration Project</b>																	
10	H	PeopleSoft Security - separation of duties audit	n/a	\$0	\$0	\$0	All	Ron/Adela/Largent	Not started	Cannot be Ferrilli consultant		High	High	Low	SITI		
11	H	Network Security	n/a	\$0	\$0	\$0	All	All	Not started			Medium	Medium	Medium	SITI		
<b>Application Integration Projects</b>																	
12	H	IT Asset & End Device Management	E	\$148,125	\$0	\$148,125	All	IT	Not started			Medium	Low		SITI		
13	H	Institutionalize IT Staff Training & Professional Development	E		\$0	\$0	IT	IT	Started		Aug-15	Medium	Medium		IAD		
14	L	Web Based Email	E	\$135,740	\$16,000	\$119,740	All	All	Not started			Medium	Medium		SITI		
<b>Back Office Efficiency</b>																	
15	H	Document Management	E	\$548,297	\$569,231	\$20,934	All	Ron Little	On-hold						BOE		
16	H	Electronic PA Form	E	\$333,430	\$0		All	Ron Little	On-hold						BOE		
17	H	IT Strategic Plan Update Project	n/a	\$86,000	\$0	\$86,000	IT	Ron Little	In progress		Feb-16	High	Medium		IAD		
18	M	Create Project Management Office	n/a	\$50,000	\$0	\$50,000	IT	Ron Little	Not started			Medium	Low		IAD		
19	M	Provide Project Management Training for Staff	n/a	\$39,000	\$0	\$39,000	IT	Ron Little	Not started			Low	Low		IAD		
<b>Active Directory Consolidation</b>																	
20	H	Identity Management (Foundational Project)	n/a	\$0	\$0	\$0	All	All	Started	Started conversations		Medium	High	Medium		4	
21	H	Single Sign On (SSO)	n/a	\$0	\$0	\$0	All	All	Not started			Medium	High	Medium		4	
22	H	PS Identity Management/Shibboleth (Methodology)	n/a	\$0	\$0	\$0	All	All	Not started	Revisit		Medium	High	Medium	BOE	4	
<b>PeopleSoft Student</b>																	
23	H	PeopleSoft Tools Upgrade (CS) 8.5.5	n/a	\$0	\$0	\$0	All	IT	Not started	Advise to wait until 9.2 Finance Modern is underway		High	High	Low	SITI	14 days	
24	H	Upgrade to PeopleSoft ver. 9.0 (HR/CS)	E	\$1,446,500	\$1,095,570	\$350,930	All	Largent	Not started	Advise to wait until 9.2 Finance Modern is underway		High	High	High	SITI	9	
25	H	Upgrade to PeopleSoft ver. 9.2 (CS)	E	n/a	n/a	n/a	All	Largent	Not started	Advise to wait until 9.2 Finance Modern is underway		High	High	High	SITI	10	
26	H	TD Client	n/a	\$0	\$0	\$0	All	Orkin/Adela	Not started			Medium	Medium		BOE		
27	H	PeopleSoft Student Financial Aid - Phase 1	E	\$1,672,348	\$1,341,000	\$331,348	All	Adela/Dave/Schools	Completed	Enhancements Phase 2		High	High	Medium	BOE	4	
28	H	Classroom Scheduling Project (25Live)	E	\$300,000	\$0	\$300,000	Faculty, Students	Dr. Orkin	Pre-implementation	Implementation team has been established, On-site Vendor training has been scheduled for 4/19 -4/21		High	Medium	Medium	BOE	3	
29	H	Early Alert System (Starfish as alternative?)	n/a	\$86,000	\$0	\$86,000	Academic Improvements	Dr. Orkin	In PROD Put pilot on hold	Project is currently in the Pilot Phase. Planning to conduct assessment of pilot after this semester Advised to put pilot on hold 04072016		Medium	High	Low	SSSP	1	1-May
30	H	etranscript for California		\$0	\$0	\$0	Ed Services	Adela/Everett	In progress	In progress almost complete Needs to be completed by April 30th 2016					SSSP	0	
31	H	Electronic Content Management: Admissions & Records		\$10,000	\$0	\$10,000	Ed Services	Adela/Everett	Analysis underway	At this point we are going to conduct an assessment of where the project is at Implementation team has been established, On-site Vendor training has been scheduled for 4/19		High	High	Low		2	



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32	H	A&R Findings		In-house	\$0	In-house	Finance	Silvia/Dominique	Testing underway	12 of 12 findings resolved Formerly A&R Audit findings <b>Urgent</b> We need to add resources to complete this IT has 24-48 hrs to scope and propose a solution for this issue		High	High	Low		1	
33	H	California ISIR		\$0	\$0	In-house	Students	Adela/Dave	In progress	The program has been shared by other community colleges Rodrick is currently working on this		Medium	Medium	Medium	BOE	1	15-May
34	H	Open CC (CCC Apply Project (Open CC))	B	In-house	\$0	In-house	Student	Adela/Silvia	Complete	New name open CC		High	High	Low	SSSP	2	
35	H	SARS Positive Attendance Integration Project	n/a	\$28,000	\$28,000	\$0	Ed Services	Dr. Orkin/Adela	Closed	We need to validate the data		High	High		SSSP		
36	H	Academic Advising Project - Phase 2	B	\$273,800	\$0	\$273,800	Faculty/Students	Dr. Orkin/Adela	Complete ?	Phase 1 is complete Phase 2 will allow student to view their academic plan We need to figure out the funding for this				Low	SSSP	2	
37	H	COMPASS Upgrade Project (Assessment Placement) Common Assessment Initiative	n/a	\$55,000	\$0	\$55,000	Ed Services	Adela/Dr, Tram	In progress	<b>Urgent</b> COMPASS is going away in November 2016 and will be replaced by the Common Assessment Initiative (CAI) Adela has reached out to Pilot Institutions to see if we can utilize their resources		High	High	Medium	SSSP	3	
38	H	Student BOGG Waivers	n/a	\$0	\$0	\$0	EDS/Finance	Adela/Dave N.	In progress	Requirements being defined		High	Medium	Low	SSSP	3	1-Jun
39	M	SAM (Student Accommodation Manager) - SW Accessibility - Evaluate SEP (Student Educational Planner) in PS - voice recognition SW	n/a		\$0	\$0	Student Disability Services	Adela, Croley/Laney	Not started	This currently used at Merritt. Ideally we would like to implement this solution at other colleges We need to determine the level of effort		?	Low	?		2	
40	M	Faculty Gradebook Module	n/a	\$880,000	\$0	In-house	Faculty, Students	Dr. Orkin	On-hold	Advise to wait until after 9.2 CS Upgrade		Medium	Medium	Medium	BOE	5	
41	M	MIS Re-development		\$0	\$0	\$0	All	Nathan/Ron	In progress	Working with Institutional Research to gather requirements		Medium	Medium	Medium	SITI	3	1-Jul
42	L	PeopleSoft Campus Solutions: Student Mobile App	n/a	\$80,000	\$0	\$80,000	Students	Adela/	On-hold	Advise to wait until after 9.2 CS Upgrade		Medium	High	Medium	MLSM	4	
43	L	Mobile Templates for PeopleSoft/Passport	n/a	\$98,000	\$0	\$98,000	Students	Adela/	On-hold	Advise to wait until after 9.2 CS Upgrade		Low	High	Medium	MLSM	4	
44	L	Streaming Content from Smart Classrooms to Mobile Devs	n/a	\$400,000	\$0	\$400,000	Students	Adela/	On-hold	Advise to wait until after 9.2 CS Upgrade				Low	MLSM	3	
45	L	Medicat Interface for electronic student medical records	n/a	\$0	\$0	\$0	Student	Dr. Orkin/Indra M.	On-hold	Advise to wait until after 9.2 CS Upgrade		Medium	High	Medium		4	
46	*	Financial Aid Forms online (researching Campus Logic)		\$0	\$0	\$0	Student	Dr. Orkin/Adela	Not started			Medium	Medium	Medium		4	
<b>PeopleSoft HR</b>																	
47	H	PeopleSoft Tools Upgrade 8.5.5	n/a	\$0	\$0	\$0	All	IT	Not started	Advise to wait until 9.2 Finance Modern underway		High	High	Low	SITI	1	
48	H	Upgrade to PeopleSoft ver. 9.2 (HR) Phase 2	n/a	\$500,000	\$0	\$500,000	All	Largent	Not started	Advise to wait until 9.2 Finance Modern underway		High	Medium	High	SITI	9	
49	H	Time, Labor & Absence Management	E	\$0	\$0	\$0	HR	Trudy Largent	On-hold	Advise to wait until 9.2 HCM Upgrade complete				Medium	BOE	5	
50	H	Modify Worxtime for Affordable Care Act Strategy Team	n/a	\$0	\$0	\$0	Benefits	Jennifer B. Seibert	Complete	Phase 1 complete; need report specs for Phase 2		High	Medium	Low			29-Apr
51	M	eBenefit Module Project	E	\$788,000	\$0	\$788,000			Not started	Advise to wait until after 9.2 HCM Upgrade completed		Medium	Medium	Medium	BOE	5	
52	M	Adjunct FTEF Tracking	n/a	\$150,000	\$0	\$150,000	Employees	Largent/	Not started					Medium	BOE	5	
53	M	HR Data Warehouse	E	\$159,000		\$159,000	EDS/Finance	Ron Little /Dr Orkin	Not started	Advise to wait until 9.2 HCM Upgrade complete				Medium	BDBI	5	
54	L	PeopleSoft Position Control	E	\$0	\$0	\$0	Employees	Largent/Ron	Not started	Advise to wait until 9.2 HCM Upgrade complete				Medium	BOE	5	
<b>PeopleSoft Finance</b>																	
55	H	Electronic Content Management: General Services	n/a	\$0	\$0	\$0	GS	Dr. Ikharo	In progress	Waiting on Vendor to submit SOW on bug issues identified during UAT		High	Medium	Low		1	
56	H	Electronic Content Management: Accounts Payable	n/a	\$0	\$0	\$0	GS	Ron L/Nicholas Shere	On-hold	Waiting for GS process to complete before testing begins		High	Medium	Low		1	
57	H	PeopleSoft Tools Upgrade 8.5.5	n/a	\$0	\$0	\$0	All	IT	On-hold	Creation of RFP In progress - target Apr. 11th		High	High	Low	SITI	1	
58	H	PeopleSoft Finance Modernization 9.2	E*	\$0	\$0	\$0	Finance	Ron	On-hold	Creation of RFP In progress - target Apr. 11th		High	High	High		12	
59	H	Standards Based Procurement	E	\$44,400	\$0	\$44,400	All	Gina Tomlinson	On-hold						SITI		
60	H	Implement ITIL at Colleges and at District	E	\$160,900	\$0	\$160,900	IT	Ron Little	Not started			Medium	Low		IAD		



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61	H	Rationalize IT – Spend with a Consolidated IT Budget	E	\$28,462	\$0	\$28,462	All	Ron Little	Not started			Medium	Medium		SITI		
62	M	PeopleSoft Grants & Contracts Project	n/a	\$0	\$0	\$0	G&C	Karen Engel	Not started	Advise to wait until 9.2 Finance Modern completed		Medium	Medium	High	SITI	6	
63	M	PeopleSoft Asset Management Module	n/a	\$537,500	\$0	\$537,500	Finance	Ron	Not started	Advise to wait until 9.2 Finance Modern completed		Medium	Medium	High	BOE	6	
64	M	PeopleSoft Budget Development Module	n/a	\$600,000	\$0	\$600,000	Finance/All	Ron	Not started	Advise to wait until 9.2 Finance Modern completed		Medium	High	High	BOE	6	
65	M	Financials Data Warehouse	E	\$161,250	\$57,381	\$103,869	EDS/Finance	Ron Little /Dr Orkin	On-hold	Advise to wait until 9.2 Finance Modern completed				Medium	BDBI	4	
66	M	Procurement Data Warehouse	E	\$159,500	\$0	\$159,500	EDS/Finance	Ron Little /Dr Orkin	Not started	Advise to wait until 9.2 Finance Modern completed				Medium	BDBI	4	
67	M	Bond Program Public Reporting Data Warehouse	E	\$159,500	\$0	\$159,500	EDS/Finance	Ron Little /Dr Orkin	Complete					Low	BDBI	2	
68	M	Reduce TCO with Lease/Service Agreements	E	\$66,375	\$0	\$66,375	All	Ron Little	Not started			Medium	Medium		SITI		
69	L	PeopleSoft Field Service Module	A	\$425,000	\$0	\$425,000		Ron	Not started	Advise to wait until 9.2 Finance Modern completed		Low		Medium	BOE	5	
70	L	PeopleSoft eProcurement	n/a	\$1,160,000	\$0	\$1,160,000	Finance/All	Ron/Hampton	Not started	Advise to wait until 9.2 Finance Modern completed		Medium	High	Medium	BOE	5	
Graveyard																	
71		Network Refresh	A	\$1,044,725	981951	\$62,774	All	Ron Little									
72		RTP/ RPO			\$0		?	?									
73	H	FSA Atlas Project			\$0	\$0	Ed Services	Dr. Orkin	Close	Being replaced by Terra Dotta				Medium	SSSP		