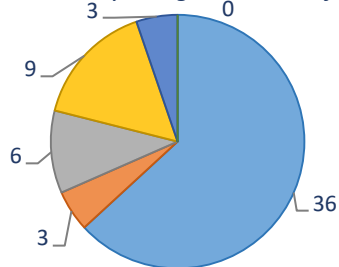


## Quarterly Overview

### Projects In Progress

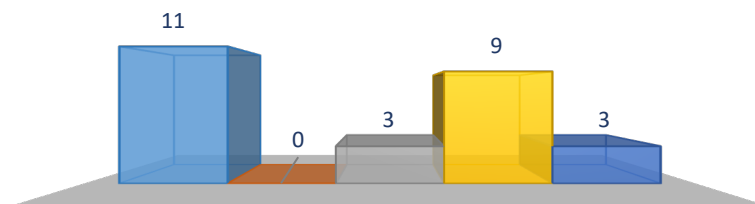
Displays projects actively being worked as of reporting date.



■ On Target ■ At Risk ■ Behind Schedule ■ Not Scheduled ■ On Hold ■ Complete

### Upcoming Projects

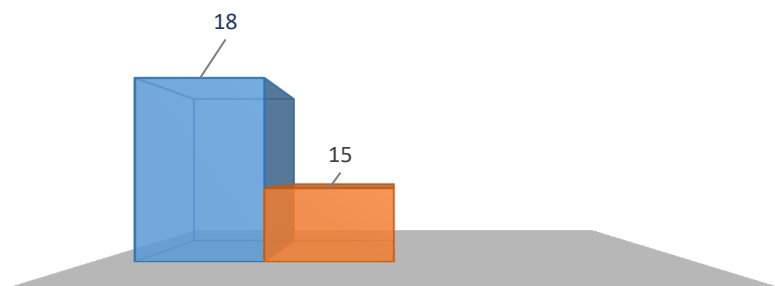
Displays upcoming projects as of reporting date.



■ Conception ■ Funding Process ■ IT Prioritization ■ IT Planning ■ On Hold

### Completed Projects

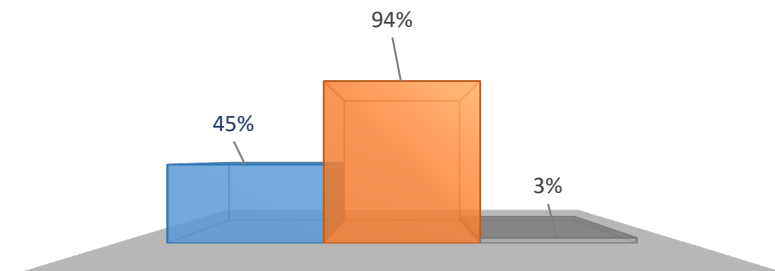
Displays projects completed by quarter for FY2019.



■ Q1 (07/2018 - 09/2018) ■ Q2 (10/2018 - 12/2018)  
■ Q3 (01/2019 - 03/2019) ■ Q4 (04/2019 - 06/2019)

### Completed Project Statistics

Cumulatively displays percentage of projects closed on time and within budget as of reporting date for FY2019.

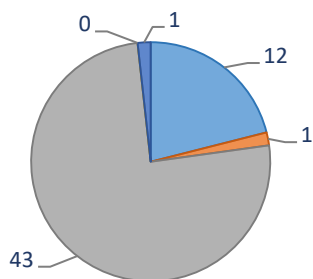


■ On Time ■ Within Budget ■ Terminated

## Strategic Mapping

### In Progress Projects

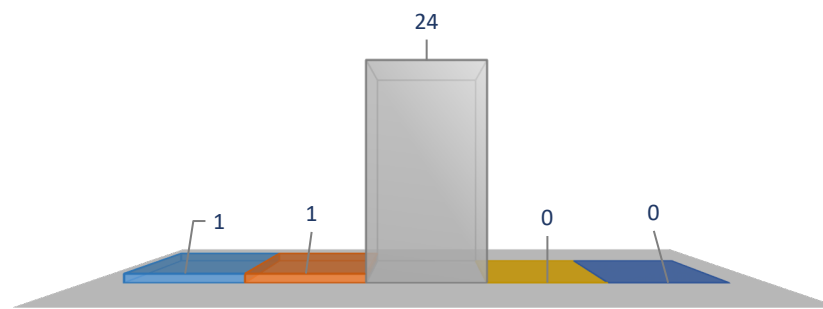
Strategic mapping of goals for projects in progress.



■ Goal 1 ■ Goal 2 ■ Goal 3 ■ Goal 4 ■ Other

### Upcoming Projects

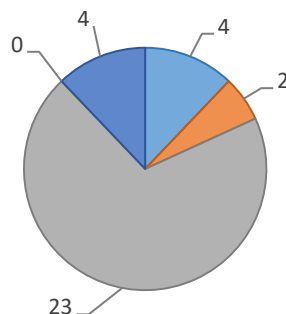
Strategic mapping of goals for upcoming projects.



■ Goal 1 ■ Goal 2 ■ Goal 3 ■ Goal 4 ■ Other

### Closed Projects

Cumulative strategic mapping of goals for closed projects.



■ Goal 1 ■ Goal 2 ■ Goal 3 ■ Goal 4 ■ Other

Closed Projects

Quarter Closed	Strategic Goal	Department	Project	Project Lead	Planned Completion Date	Actual Completion Date	Schedule Variance	On Time?	Planned Cost	Actual Cost	Comments	Lessons Learned
Q2-19	Goal 2: Foster Student Success	Enterprise Applications	<b>Project Title: Accuplacer Placement Test Scores</b>  <b>Project Description:</b> Update Banner with new Accuplacer placement test scores  <b>Project Sponsor:</b> Stephen Ampersand	Cindy Gavazzi Meredith Jenkins Tom Hale	09/2017	11/2018	+1 mo.	NO	\$0	\$0	Programs changes installed to production 10/08/18. Argos reports installed to production 10/24/18. IR views and reports completed 11/13/18.	
Q2-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<b>Project Title: Address Verification</b>  <b>Project Description:</b> Replace Experian address verification software to ensure compatibility with Banner 9  <b>Project Sponsor:</b> Robert Messner	Cindy Gavazzi	08/2018	10/2018	+2 mos.	NO	\$9,000	\$9,000		
Q2-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<b>Project Title: Banner 9 Finance User Documentation</b>  <b>Project Description:</b> Create end user documentation to support the rollout of Banner 9 for Receiving Goods.  <b>Project Sponsor:</b> Tim Sandoe	Nadia Ivanova, Dawn Mull, Marcia Washinger	03/2019	12/2018	-3 mos.	YES	\$0	\$0	Created and distributed user documentation for "My Requisitions" Finance self-service feature (completed on 11/29/18). Training sessions are in progress (one complete on 11/29/18 and another one scheduled for 12/06/18).	
Q2-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<b>Project Title: Banner Migration to Version 9 - Confirmation of Attendance</b>  <b>Project Description:</b> - Replace custom Confirmation of Attendance Forms  <b>Project Sponsor:</b> Robert Messner	Cindy Gavazzi Tom Hale	12/2018	12/2018	None	YES	\$0	\$0	Custom APEX forms to replace existing Confirmation of Attendance forms were moved to production 12/18/2018.	
Q2-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<b>Project Title: Banner Migration to Version 9 - INB</b>  <b>Project Description:</b> Migration from Internet Native Banner 8 to Banner 9 Application Navigator  <b>Project Sponsor:</b> Robert Messner	Cindy Gavazzi	12/2018	12/2018	None	YES	\$0	\$0	Banner 8 Forms Servers being decommissioned 12/21/18. Banner 8 will be accessible for reference in DEVL only.	
Q2-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<b>Project Title: Banner Quarterly Upgrades - Q4</b>  <b>Project Description:</b> Quarterly upgrades to Banner system  <b>Project Sponsor:</b> Robert Messner	Seth Chevalier	12/2018	11/2018	-1 mo.	YES	\$0	\$0		
Q2-19	Goal 1: Advance Academic Excellence	Academic Technologies	<b>Project Title: Classroom Upgrades - Harrisburg</b>  <b>Project Description:</b> Seven year implementation of classroom technology upgrades to presentation and/or collaboration specifications.  <b>Project Sponsor:</b> Robert Messner	Sue Savidge, Jason Beaudin	08/2018	10/2018	+2 mos.	NO	N/A	TBD	Harrisburg Campus had a couple of lingering issues stemming from lack of familiarity with the standard and the technology being installed. This is likely because of some turnover in key personnel during this project.	
Q2-19	Goal 3: Strengthen Institutional Sustainability	Network Infrastructure, Enterprise Applications	<b>Project Title: Email List Automation</b>  <b>Project Description:</b> Automate Adjunct Email Distribution list  <b>Project Sponsor:</b> Bob Messner	(NI), Cindy Gavazzi	09/2018	12/2018	+3 mos.	NO	\$0	\$0	Creation of Adjunct List Distribution lists have been completed. HR Data integrity issues have affected the accuracy of a fully automated list creation. Manual process in place to address additions to the list until process is updated to add classified employee overload job assignments to Banner.	

Closed Projects

Quarter Closed	Strategic Goal	Department	Project	Project Lead	Planned Completion Date	Actual Completion Date	Schedule Variance	On Time?	Planned Cost	Actual Cost	Comments	Lessons Learned
Q2-19	Other	Network Infrastructure	<b>Project Title: Harrisburg 10G Fiber Upgrade</b> <b>Project Description:</b> Upgrade of fiber connectivity between 8 buildings on the Harrisburg campus. <b>Project Sponsor:</b> Bob Messner	Dave Shaffer, Rich Cardamone	10/2018	12/2018	+2 mos.	NO	\$0	\$0		
Q2-19	Goal 3: Strengthen Institutional Sustainability	Network Infrastructure	<b>Project Title: Library Imaging</b> <b>Project Description:</b> Development of single library image that will be share for all library computers college-wide. <b>Project Sponsor:</b> Bob Messner	Jim Walker	07/2018	12/2018	+5 mos.	NO	\$0	\$0	Image has been in place for several weeks. Library requested changes continue and are being tested and implemented as they arise.	
Q2-19	Other	Network Infrastructure, Project Management Office	<b>Project Title: Non-Academic Scheduling</b> <b>Project Description:</b> Select and implement one or more solutions for non-academic scheduling and usage reporting as well as decommission CollegeNET services. <b>Project Sponsor:</b> Robert Messner	Aginah Chambers, Russ Bricker	12/2018	10/2018	-2mos.	YES	\$0	\$0		1. Planning more time for developing tasks for implementation (including testing) can have a positive impact on project outcomes. See project lessons learned report for additional detail.
Q2-19	Goal 3: Strengthen Institutional Sustainability	Network Infrastructure, Project Management Office	<b>Project Title: Office of Information Services and Technologies Business Continuity Plan (OIST BCP)</b> <b>Project Description:</b> Development of OIST Business Service Catalog and Business Continuity Plan. <b>Project Sponsor:</b> Robert Messner	Aginah Chambers, Evelin Schwartz, Russ Bricker	10/2018	10/2018	None	YES	\$0	\$0		1. Continue to engage regularly to keep tasks a priority in order to meet assigned deadlines. See project lessons learned report for additional detail.
Q2-19	Goal 3: Strengthen Institutional Sustainability	Network Infrastructure	<b>Project Title: Upgrade of York Network Optics to Support 10G</b> <b>Project Description:</b> Upgrade of York network optics to support 10G backbone <b>Project Sponsor:</b> Bob Messner	Russ Bricker	05/2018	07/2018	+2 mos.	NO	\$0	\$0	Project was not considered high-priority and cabling between buildings took longer than expected.	
Q2-19	Goal 3: Strengthen Institutional Sustainability	Network Infrastructure	<b>Project Title: UPS Battery Replacement</b> <b>Project Description:</b> Replacement of batteries in 26 UPS systems college wide <b>Project Sponsor:</b> Bob Messner	Russ Bricker	05/2018	09/2018	+4 mos.	NO	\$0	\$0	Project was not considered high-priority and vendor took longer than expected to deliver and install batteries	
Q2-19	Goal 3: Strengthen Institutional Sustainability	Network Infrastructure	<b>Project Title: WAN Expansion</b> <b>Project Description:</b> Migration of campus connections from Affiniti to KINBER <b>Project Sponsor:</b> Bob Messner	Dave Shaffer	12/2017	11/2018	+11 mos.	NO	\$0	\$0		

Closed Projects

Quarter Closed	Strategic Goal	Department	Project	Project Lead	Planned Completion Date	Actual Completion Date	Schedule Variance	On Time?	Planned Cost	Actual Cost	Comments	Lessons Learned
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications, Project Management Office	<p><b>Project Title: Axiom / Xenegrade Implementation</b></p> <p><b>Project Description:</b> Workforce Registration system deployment</p> <p><b>Project Sponsor:</b> Stephen Ampersand, Cindy Doherty</p>	Aginah Chambers, Heather Reber, Cindy Gavazzi	09/2018	Closed; Not Complete	N / A	N / A	\$80,000	\$54,295	Project was closed and not completed based on determination the solution will no longer meet the needs of the business departments. Although not all of the planned funds were used, there was still a loss due to not fully implementing the solution.	<ol style="list-style-type: none"> <li>Supporting documentation and archive needs to exist prior to project initiation. This includes shared goals and a common understanding of the business objectives.</li> <li>Team should have adequate time allotted for planning to determine the work breakdown structure, estimate durations and base the projected completion date off of the result.</li> <li>Project Leaders will seek opportunities to ensure staff assigned understand their role and responsibility to the project and its work.</li> <li>Team members were highly skilled and able to communicate departmental needs and requirements.</li> </ol>
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p><b>Project Title: Banner 8 Quarterly Upgrades - Q3</b></p> <p><b>Project Description:</b> Quarterly upgrades to Banner system</p> <p><b>Project Sponsor:</b> Robert Messner</p>	Seth Chevalier	08/2018	08/2018	None	YES	\$0	\$0		
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p><b>Project Title: Banner Document Management Upgrades / Secure Path Migration</b></p> <p><b>Project Description:</b> Research and enhance Banner Document Management to be Banner 9 compliant. Ellucian is no longer licensing DiskXtender which is the file system component of App Extender. DiskXtender is being replaced with Secure Path.</p> <p><b>Project Sponsor:</b> Robert Messner</p>	Matt Gordon Seth Chevalier	10/2018	10/2018	None	YES	\$0	\$0		
Q1-19	Goal 1: Advance Academic Excellence	Academic Technologies	<p><b>Project Title: Classroom Upgrades - Lancaster</b></p> <p><b>Project Description:</b> Seven year implementation of classroom technology upgrades to presentation and/or collaboration specifications.</p> <p><b>Project Sponsor:</b> Robert Messner</p>	Sue Savidge, Jason Beaudin	08/2018	09/2018	+1 mo.	NO	\$0	\$0		
Q1-19	Goal 1: Advance Academic Excellence	Academic Technologies	<p><b>Project Title: Classroom Upgrades - Lebanon</b></p> <p><b>Project Description:</b> Seven year implementation of classroom technology upgrades to presentation and/or collaboration specifications.</p> <p><b>Project Sponsor:</b> Robert Messner</p>	Sue Savidge, Jason Beaudin	08/2018	09/2018	+1 mo.	NO	\$0	\$0		
Q1-19	Goal 1: Advance Academic Excellence	Academic Technologies	<p><b>Project Title: Classroom Upgrades - York</b></p> <p><b>Project Description:</b> Seven year implementation of classroom technology upgrades to presentation and/or collaboration specifications.</p> <p><b>Project Sponsor:</b> Robert Messner</p>	Sue Savidge, Jason Beaudin	8/2018	09/2018	+1 mo.	NO	\$0	\$0		



Closed Projects

Quarter Closed	Strategic Goal	Department	Project	Project Lead	Planned Completion Date	Actual Completion Date	Schedule Variance	On Time?	Planned Cost	Actual Cost	Comments	Lessons Learned
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p><b>Project Title: College Catalog Enhancements</b></p> <p><b>Project Description:</b> Data review and clean-up; Department Code updates; College Code Conversion</p> <p><b>Project Sponsor:</b> Robert Messner</p>	Cindy Gavazzi	06/2018	09/2018	+3 mos.	NO	\$0	\$0	<p>College Code Conversion was completed 03/02/18.</p> <p>Argos reports were updated; user approval 09/17/18.</p> <p>Enrollment Services resolved issues with enrollment activity for current students that occurred after the conversion.</p> <p>New Argos report was created to identify returning students in C college code that need to be moved to D upon reenrollment.</p> <p>Registrar signed off on college reorganization 09/18/18</p>	<p>1. Timing: Data was not converted at the time of the college reorganization. Rather than change historical data, a future term (201920) was selected for the effective date to coincide with the program changes. Problems occurred because data was converted in March 2018 prior to effective date causing a gap where enrollment activity changed the data. conversion was planned according to dependencies of other projects (FLAC and Curriculog).</p> <p>2. Business requirements changed from the first time the conversion was done (i.e. there was no College in the High School at the time). This was not considered during the current conversion. Despite replicating a process that had been run successfully in the past, it would have been beneficial to have new business requirements for this project.</p> <p>3. Inadequate testing. Full functional (regression) testing should be done any time there is a college wide change to ensure there are no issues with processes that did not change.</p>
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p><b>Project Title: Data Security Improvements - Banner Audit Findings</b></p> <p><b>Project Description:</b></p> <ul style="list-style-type: none"> <li>- Remove elevated access</li> <li>- Restrict ODBC connections through VPN (CANCELLED)</li> <li>- Migrate Microsoft Access reports to Argos</li> </ul> <p><b>Project Sponsor:</b> Robert Messner</p>	Cindy Gavazzi	06/2018	08/2018	+2 mos.	NO	\$0	\$0	Timing was coordinated with Quarterly Banner upgrades.	
Q1-19	Other	Academic Technologies	<p><b>Project Title: Daylight Rollout</b></p> <p><b>Project Description:</b> Desire2Learn requires all Brightspace users move to their "Daylight" user interface by Fall 2018</p> <p><b>Project Sponsor:</b> Amy Withrow</p>	Jason Beaudin, Roger Garber, Joe Mendrzycki	12/2018	09/2018	-3 mos.	YES	\$0	\$0		
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p><b>Project Title: Faculty Load and Compensation (FLAC)</b></p> <p><b>Project Description:</b> Support the implementation of FLAC - Faculty Load and Compensation.</p> <p><b>Project Sponsor:</b> Aimee Brough</p>	Amy Berrier Cindy Gavazzi	08/2018	08/2018	None	YES	\$0	\$0		
Q1-19	Goal 3: Strengthen Institutional Sustainability	Network Infrastructure	<p><b>Project Title: Harrisburg WIFI Network Upgrade</b></p> <p><b>Project Description:</b> Upgrade of HACCguest and HACCwifi networks to VRF protocol.</p> <p><b>Project Sponsor:</b> Bob Messner</p>	Russ Bricker	03/2018	09/2018	+6 mos.	NO	\$0	\$0		

Closed Projects

Quarter Closed	Strategic Goal	Department	Project	Project Lead	Planned Completion Date	Actual Completion Date	Schedule Variance	On Time?	Planned Cost	Actual Cost	Comments	Lessons Learned
Q1-19	Other	Academic Technologies	<b>Project Title: One Button Studio Deployment</b>  <b>Project Description:</b> Create a One Button Studio on Harrisburg Campus  <b>Project Sponsor:</b> Robert Messner	Jason Beaudin, Derek Zellers, Rich Cardamone	08/2018	09/2018	+1 mo.	NO	\$0	\$0	Delays in hardware mounting pushed the project approximately one month past the estimated completion date.	Closer coordination with facilities (or increased self-sufficiency in mounting required hardware) may benefit all stakeholders.
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<b>Project Title: Oracle Application Express (APEX) - Banner Custom Forms</b>  <b>Project Description:</b> Development of custom forms for use in Banner 9 Application Navigator  <b>Project Sponsor:</b> Robert Messner	Cindy Gavazzi	07/2018	07/2018	None	YES	\$0	\$0		
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<b>Project Title: PHEAA Transmission Update</b>  <b>Project Description:</b> Update Banner to accommodate new PHEAA file formats  <b>Project Sponsor:</b> Andy Marah	Cindy Gavazzi Walt Adkins	07/2018	07/2018	None	YES	\$0	\$0		
Q1-19	Goal 3: Strengthen Institutional Sustainability	Network Infrastructure	<b>Project Title: Phone System Software Upgrade</b>  <b>Project Description:</b> Work with outside vendor to upgrade Cisco software from version 10.5 to 11.5  <b>Project Sponsor:</b> Bob Messner	Russ Bricker	03/2018	06/2018	+3 mos.	NO	\$0	\$0		
Q1-19	Goal 2: Foster Student Success	Enterprise Applications	<b>Project Title: Security for Confidential Counselor Comments in Banner</b>  <b>Project Description:</b> Migrate SZACOMM to SPACMNT using Fine Grain Access Control in Banner for security  <b>Project Sponsor:</b> Stephen Ampersand	Tom Hale	07/2018	07/2018	None	YES	\$0	\$0		
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<b>Project Title: User Identity Management - Password Portal</b>  <b>Project Description:</b> Support address verification, password reset portal, and mobile device messaging for password resets  <b>Project Sponsor:</b> Robert Messner	Matt Gordon	09/2018	09/2018	None	YES	\$0	\$0		
Q1-19	Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<b>Project Title: Workforce Development Detail Codes and Chart of Accounts</b>  <b>Project Description:</b> support changes to Detail Codes and Chart of Accounts for Workforce Development  <b>Project Sponsor:</b> Tim Sandoe	Nadia Ivanova	07/2018	07/2018	None	YES	\$0	\$0		