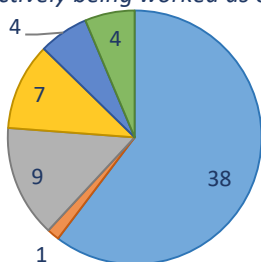


Quarterly Overview

Projects In Progress

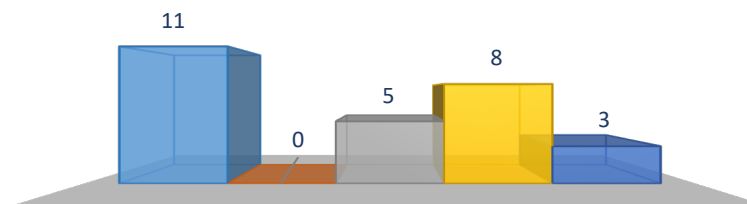
Displays projects actively being worked as of reporting date.



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

Upcoming Projects

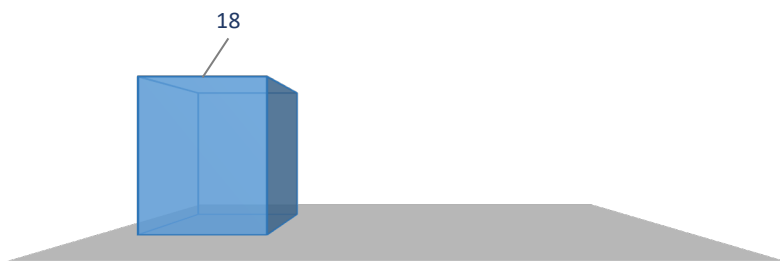
Displays upcoming projects as of reporting date.



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

Completed Projects

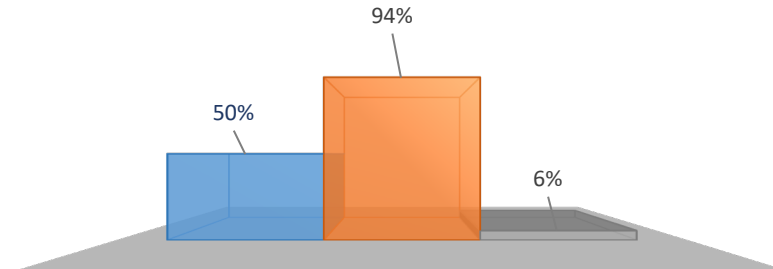
Displays projects completed by quarter for FY2019.



■ 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.

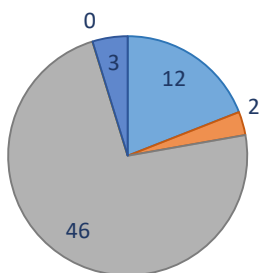


■ On Time ■ Within Budget ■ Terminated

Strategic Mapping

In Progress Projects

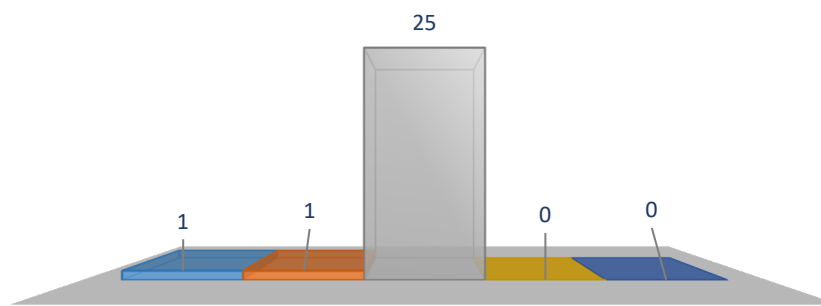
Strategic mapping of goals for projects in progress.



Legend: Goal 1 (light blue), Goal 2 (orange), Goal 3 (grey), Goal 4 (yellow), Other (dark blue)

Upcoming Projects

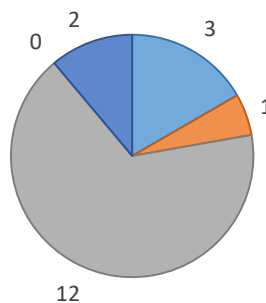
Strategic mapping of goals for upcoming projects.



Legend: Goal 1 (light blue), Goal 2 (orange), Goal 3 (grey), Goal 4 (yellow), Other (dark blue)

Closed Projects

Cumulative strategic mapping of goals for closed projects.



Legend: Goal 1 (light blue), Goal 2 (orange), Goal 3 (grey), Goal 4 (yellow), Other (dark blue)

Closed Projects

Strategic Goal	Department	Project	Project Lead	Planned Completion Date	Actual Completion Date	Schedule Variance	On Time?	Planned Cost	Actual Cost	Comments	Lessons Learned
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications, Project Management Office	<p>Project Title: Axiom / Xenegrade Implementation</p> <p>Project Description: Workforce Registration system deployment</p> <p>Project Sponsor: 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"> Supporting documentation and archive needs to exist prior to project initiation. This includes shared goals and a common understanding of the business objectives. 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. Project Leaders will seek opportunities to ensure staff assigned understand their role and responsibility to the project and its work. Team members were highly skilled and able to communicate departmental needs and requirements.
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p>Project Title: Banner 8 Quarterly Upgrades - Q3</p> <p>Project Description: Quarterly upgrades to Banner system</p> <p>Project Sponsor: Robert Messner</p>	Seth Chevalier	08/2018	08/2018	None	YES	\$0	\$0		
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p>Project Title: Banner Document Management Upgrades / Secure Path Migration</p> <p>Project Description: 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>Project Sponsor: Robert Messner</p>	Matt Gordon Seth Chevalier	10/2018	10/2018	None	YES	\$0	\$0		
Goal 1: Advance Academic Excellence	Academic Technologies	<p>Project Title: Classroom Upgrades - Lancaster</p> <p>Project Description: Seven year implementation of classroom technology upgrades to presentation and/or collaboration specifications.</p> <p>Project Sponsor: Robert Messner</p>	Sue Savidge, Jason Beaudin	08/2018	09/2018	1 mo.	NO	\$0	\$0		
Goal 1: Advance Academic Excellence	Academic Technologies	<p>Project Title: Classroom Upgrades - Lebanon</p> <p>Project Description: Seven year implementation of classroom technology upgrades to presentation and/or collaboration specifications.</p> <p>Project Sponsor: Robert Messner</p>	Sue Savidge, Jason Beaudin	08/2018	09/2018	1 mo.	NO	\$0	\$0		
Goal 1: Advance Academic Excellence	Academic Technologies	<p>Project Title: Classroom Upgrades - York</p> <p>Project Description: Seven year implementation of classroom technology upgrades to presentation and/or collaboration specifications.</p> <p>Project Sponsor: Robert Messner</p>	Sue Savidge, Jason Beaudin	8/2018	09/2018	1 mo.	NO	\$0	\$0		

Closed Projects

Strategic Goal	Department	Project	Project Lead	Planned Completion Date	Actual Completion Date	Schedule Variance	On Time?	Planned Cost	Actual Cost	Comments	Lessons Learned
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p>Project Title: College Catalog Enhancements</p> <p>Project Description: Data review and clean-up; Department Code updates; College Code Conversion</p> <p>Project Sponsor: Robert Messner</p>	Cindy Gavazzi	06/2018	09/2018	3 mos.	NO	\$0	\$0	College Code Conversion was completed 03/02/18. Argos reports were updated; user approval 09/17/18. Enrollment Services resolved issues with enrollment activity for current students that occurred after the conversion. New Argos report was created to identify returning students in C college code that need to be moved to D upon reenrollment. Registrar signed off on college reorganization 09/18/18	<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>
Other	Academic Technologies	<p>Project Title: Daylight Rollout</p> <p>Project Description: Desire2Learn requires all Brightspace users move to their "Daylight" user interface by Fall 2018</p> <p>Project Sponsor: Amy Withrow</p>	Jason Beaudin, Roger Garber, Joe Mendrzycki	12/2018	09/2018	-3 mos	YES	\$0	\$0		
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p>Project Title: Data Security Improvements - Banner Audit Findings</p> <p>Project Description:</p> <ul style="list-style-type: none"> - Remove elevated access - Restrict ODBC connections through VPN (CANCELLED) - Migrate Microsoft Access reports to Argos <p>Project Sponsor: Robert Messner</p>	Cindy Gavazzi	06/2018	08/2018	2 mos.	NO	\$0	\$0	Timing was coordinated with Quarterly Banner upgrades.	
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p>Project Title: Faculty Load and Compensation (FLAC)</p> <p>Project Description: Support the implementation of FLAC - Faculty Load and Compensation.</p> <p>Project Sponsor: Aimee Brough</p>	Amy Berrier Cindy Gavazzi	08/2018	08/2018	None	YES	\$0	\$0		
Goal 3: Strengthen Institutional Sustainability	Network Infrastructure	<p>Project Title: Harrisburg WIFI Network Upgrade</p> <p>Project Description: Upgrade of HACCguest and HACCwifi networks to VRF protocol.</p> <p>Project Sponsor: Bob Messner</p>	Russ Bricker	03/2018	09/2018	6 mos.	NO	\$0	\$0		
Other	Academic Technologies	<p>Project Title: One Button Studio Deployment</p> <p>Project Description: Create a One Button Studio on Harrisburg Campus</p> <p>Project Sponsor: Robert Messner</p>	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.



Closed Projects

Strategic Goal	Department	Project	Project Lead	Planned Completion Date	Actual Completion Date	Schedule Variance	On Time?	Planned Cost	Actual Cost	Comments	Lessons Learned
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p>Project Title: Oracle Application Express (APEX) - Banner Custom Forms</p> <p>Project Description: Development of custom forms for use in Banner 9 Application Navigator</p> <p>Project Sponsor: Robert Messner</p>	Cindy Gavazzi	07/2018	07/2018	None	YES	\$0	\$0		
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p>Project Title: PHEAA Transmission Update</p> <p>Project Description: Update Banner to accommodate new PHEAA file formats</p> <p>Project Sponsor: Andy Marah</p>	Cindy Gavazzi Walt Adkins	07/2018	07/2018	None	YES	\$0	\$0		
Goal 3: Strengthen Institutional Sustainability	Network Infrastructure	<p>Project Title: Phone System Software Upgrade</p> <p>Project Description: Work with outside vendor to upgrade Cisco software from version 10.5 to 11.5</p> <p>Project Sponsor: Bob Messner</p>	Russ Bricker	03/2018	06/2018	3 mos.	NO	\$0	\$0		
Goal 2: Foster Student Success	Enterprise Applications	<p>Project Title: Security for Confidential Counselor Comments in Banner</p> <p>Project Description: Migrate SZACOMM to SPACMNT using Fine Grain Access Control in Banner for security</p> <p>Project Sponsor: Stephen Ampersand</p>	Tom Hale	07/2018	07/2018	None	YES	\$0	\$0		
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p>Project Title: User Identity Management - Password Portal</p> <p>Project Description: Support address verification, password reset portal, and mobile device messaging for password resets</p> <p>Project Sponsor: Robert Messner</p>	Matt Gordon	09/2018	09/2018	None	YES	\$0	\$0		
Goal 3: Strengthen Institutional Sustainability	Enterprise Applications	<p>Project Title: Workforce Development Detail Codes and Chart of Accounts</p> <p>Project Description: support changes to Detail Codes and Chart of Accounts for Workforce Development</p> <p>Project Sponsor: Tim Sandoe</p>	Nadia Ivanova	07/2018	07/2018	None	YES	\$0	\$0		