

Quarterly Updates for Joint Technology Committee

Metropolitan State University of Denver, August 2023

Project Name: *Reimagining the Campus Digital Experience (1 of 2)*

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?

Since our last presentation to the committee, we have successfully launched HR Talent Management, a tool which has enabled a streamlined staff development, self-evaluation, and goal setting process for all employees. Work proceeds on Supplier Portal Functionality and Adaptive Budget Planning platform, which are scheduled to launch on October 1, 2023.

These additions build upon the foundational human resources, budget and finance systems launched on time and on budget in January to further support staff development, streamline and standardize the University budget planning process, and reduce the time required to pay vendors.

Additionally, we have submitted our FY24-25 request in support of the final stage of this program, which will deliver a Student Information System (SIS) transformation that significantly improves the digital experience for our nearly 17,000 students.

2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.

- Project expenditures to date thru August 2023: \$3.805M
- Funds encumbered as of August 2023: \$0.749M

3. What is anticipated to be completed by the next quarterly update?

In the next quarter, we intend to complete work on the Supplier and Adaptive Planning elements described above and begin leveraging the new functionality delivered therein. We aim to launch a Student Technology Optimization review effort as preparation for and in anticipation of SIS implementation kick off in the next year. This review will help ensure implementation is conducted efficiently, on time and within budget.

Lastly, based on ongoing negotiations and continued market evaluation, we expect to formally identify our intended SIS vendor prior to the end of CY2023 in order to secure advantageous pricing for several years to come.

4. When does the department/institution anticipate that the project will be complete?

Per our FY24-25 request, if funded we will complete the remaining phase of this project and expect an SIS go live in Fall 2026.

5. Are there any important concerns or updates you wish to share with the committee?

MSU Denver wishes to highlight the synergies offered by the upcoming SIS implementation, which will benefit directly from the work already performed and underway; moving directly into this next phase will allow the university to leverage existing momentum and efficiencies as well as pull forward the long-term savings projected as part of this comprehensive program.

6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?

Very much so. Two key discoveries in the ERP project that will inform our approach for the Student Information System phase are our approach to supporting key staff with supplemental resources, and our data sanitization strategy. In both cases, while we were successful, we believe that we may meaningfully iterate for a similar future engagement by allocating additional time and resources for data sanitization and transformation, and by being more targeted in the way that we supplement staff.

Further, we have shared these findings with Colorado higher education peers so they too may benefit from our experience and implement similar projects with efficiency and efficacy.

Project Name: *Network Infrastructure Modernization (2 of 2)*

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?

Since our last presentation to the JTC, MSU Denver has completed a network upgrade in the Science Building – a 300,000+ square foot building on the Auraria Campus serving 14 academic departments and students from MSU Denver, CU Denver, and the Community College of Denver.

Planning continues for an upgrade in the Plaza Health Center (December 2023). Following Plaza, MSU Denver anticipates upgrades for 5 remaining facilities in 2024 and 2025, after which time our footprint on the Auraria Campus will be fully upgraded.

Despite ongoing challenges resulting from global supply chain delays, the project has made continual progress and remains on schedule at this time.

2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.

- Project expenditures to date thru August 2023: \$2.113M
- Funds encumbered as of August 2023: \$1.038M

3. What is anticipated to be completed by the next quarterly update?

Based on present timeline and the realities of the academic calendar, we anticipate that the next set of upgrades will be completed in January 2024.

4. When does the department/institution anticipate that the project will be complete?

Based on the current timeline, MSU Denver anticipates completion in Q2 2025.

5. Are there any important concerns or updates you wish to share with the committee?

Global supply chain constraints remain a key risk for the effort. To date, the University has been able to successfully procure the necessary hardware components and is confident in its ability to continue to navigate the challenges despite ongoing extended delays.

6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?

During the project, the team has continually adjusted. Project leaders have worked to accelerate purchasing to mitigate delays in later phases and have adjusted their communications strategy to better collaborate with facility users and the broader campus community.

The work done by MSU Denver has been shared with our Auraria peers, resulting in ongoing alignment in approach and technology selection and creating a more consistent, reliable, and secure user experience for the entire Auraria community in one of the most prominent student interface points with the campus.