



# iNtegrate Project Bulletin

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to coordinate the Nevada System of Higher Education information systems into a functioning, unified whole

## First Major Milestone -- Admissions Go Live

Culminating thirteen months of an intensive partnership effort among the colleges and universities of the Nevada System of Higher Education, the first Admissions module was launched on September 14, 2009 at the University of Nevada, Las Vegas. Truckee Meadows Community College will start using the new admissions application for the first time on October 12, 2009. Both modules will be used by students applying for admissions in fall 2010.

The objective of the iNtegrate project is to implement a new set of computer software modules (collectively referred to as Enterprise Resource Planning or simply as “ERP”) which will serve the business functions (i.e. Student Services, Financial Services, Human Resource Services) of the respective departments at each NSHE institution. NSHE has consistently indicated implementation of a full ERP system is its ultimate goal but recognizes that such a multi-year project comes with a budget much larger than the funding available to the NSHE in one biennium.

Phase I of the project consists of implementing new student information systems, also known as the student services module.

## Phase I -- Student Services

The scope of the iNtegrate student information system (SIS) project includes the implementation of selected modules of PeopleSoft Campus Solutions software including Recruiting and Admissions, Student Records, Academic Advising, Financial Aid and Student Financials. iNtegrate SIS will implement version 9.0 which includes significant self-service capabilities, flexible configuration settings and reporting capabilities, eliminating the need to implement major customizations and shadow systems.

Additionally, a Universal student I.D. application and an Enterprise Data Warehouse solution will be implemented. The project will also support faculty and staff in conducting the necessary business of meeting students’ needs for accurate information, timely decisions, and informed choices that lead to student success. Interfaces to third-party and NSHE software that will have to share data such as the Financial and Human Resources systems will be accommodated.

Three instances (meaning, institutional groupings), of the student information system applications and databases have been established: one instance for UNLV, one for University of Nevada, Reno and one shared instance for College of Southern Nevada, Great Basin College, Nevada State College, TMCC and Western Nevada College.

**Project on time and within scope:**

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### Project Budget

**N**SHE resources, presently at a level of over \$20 million have been dedicated to the project. The requested \$10 million in state appropriations is still required to meet the \$30 million dollar project budget and complete the project as defined. Current implementation costs are budgeted and expended as follows, based on available funding of \$20,857,000.00.

- \$6.7 million – Hardware Budget: System servers, storage, “backup equipment” and disaster recovery expenses. \$5,313,400 was expensed for hardware through FY09.
- \$5 million – Software Budget: Licensing software and maintenance support expenses. \$1,594,577 was expended for software licensing and maintenance support through FY09.
- \$14 million – Implementation Services Budget: Implementation consulting services and vendor personnel expenses. \$4,117,172 was expended for CedarCrestone consultants through FY09.
- \$4.25 million – Project Management Office/Institution Support Budget: Project management and institution implementation support expenses. \$1,818,571 was expended for project management and institution implementation support through FY09.

Since July 2007, \$12,843,720 of NSHE iNtegrate Project funding has been expended through July 2009.

Project within budget: 

### Project Goals and Performance Measures

(continued)

**T**he iNtegrate SIS project mission is to implement the PeopleSoft Campus Solutions student system, within the time and budget prescribed, in such a way that it will (1) improve service to students and employees, (2) enrich the learning and working environment, and (3) provide the greatest long-term value to each institution. This will be accomplished through a collaborative effort among all NSHE institutions. To achieve this mission, the iNtegrate Project Implementation Team has committed to the following goals.

- Complete the project on time and within budget.
- Position NSHE’s administrative applications to support significant growth and expansion.
- Optimize the delivered capabilities of the software to adapt business processes, improve productivity, personalize service, enable self-service, and provide access to services.

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### Project Goals and Performance Measures

- Implement the most upgrade-compatible system feasible and minimize total cost of ownership.
- Implement a reliable, secure, and scalable technical infrastructure.
- Utilize student services performance measures to evaluate the impact of student services improvements resulting from the new iNtegrate SIS.

As NSHE implements the iNtegrate project, it is important to monitor progress toward and establish levels of achievement of the project's original goals. The Student Services Module Task Force selected the following four performance measures as key indicators of success at each institution. These measures are written with the goal of 100% achievement at the end of the project, with continuous improvement during implementation. The adoption of these measures does not limit individual institutions from naming their own appropriate, additional performance measures.

- Students will have access to all internet self-service features and communications in the iNtegrate student services module at any time convenient for them.
- Students will be able to conduct all standard student services transactions online if they so desire.
- Students will be able to conduct all internet self-service transactions using one common ID, regardless of NSHE institution.
- Students using internet self-service for online course selection transactions will receive confirmation of enrollment or waitlisted-status online. Follow-up notification will occur via internet for students who are waitlisted to confirm that they are either now enrolled in class or still waitlisted up to the last day of registration.

A simple dashboard has been developed to indicate the overall health of the project toward meeting implementation team goals and progress toward achieving measures of success.

**Project meeting goals and objectives:** 

**Project making adequate progress toward achieving measures of success:** 

 On target -- No major issues or constraints	 Not on Schedule -- Some Attention Needed	 Major issues -- behind schedule
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