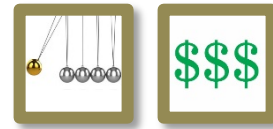# Technology Services Board – Project Synopsis

Agency: State Board of Community and Technical Colleges (SBCTC)

Project: ctcLink

Description: Implement a single, centralized system to provide students, faculty and staff 24/7 access to a modern, efficient system for all 34 community and technical colleges and the State Board. SBCTC initially contracted with Ciber as the system integrator, to customize and deploy the PeopleSoft Enterprise Resource Planning suite. Three colleges went live on the new system in August 2015.

Purpose of Attending May 10, 2018 TSB:

- Status of remediation activities, overall project status, OCIO conditions

Budget	
Salaries	42,760,004
Benefits	13,985,256
Contract Services	3,891,271
Goods and Services	54,019,924
Travel	1,532,508
Capitalized Software	18,163,811
Computer Hardware	1,090,480
Additional scope rework	5,000,000
Contingency	4,652,973
Total Project Cost	**$145,096,227**

Schedule	Proposed	As of 5/4
Remediation Plan Complete & Approved	12/31/2017	12/31/2017
Upgrade & Deployment 2 Complete	1/2019	6/2019
Deployment 3	1/2020	1/2020
Deployment 4	10/2020	10/2020
Deployment 5	1/2021	4/2021
Deployment 6	10/2021	10/2021
Contingency Deployment	1/2022	4/2022
Project Complete	6/2022	6/2022

OCIO Required Item	*OCIO Assessment	Comments
New Governance Model	G	3-tiered model defined that fits HigherEd
Address IV&V Findings	G	Completed; posted to the Project Dashboard
Respond to QA Findings	G	Completed; posted to the Project Dashboard
Conduct Readiness Assessment	G	Completed; risks identified
Replace System Integrator	G	Discussed new approach to hire contractors and staff rather than replace integrator at TSB. Plan approved in Investment Plan. RFP published. (see Staffing Plan for current status)
Org. Change Mgmt. Strategy	G	Comprehensive strategy & plan developed
Remediation Sign-Off	G	Completed in December
New Deployment Timeline	G	Completed; also included in MS Project plan
Staffing Plan	G	Staff needs identified. 5/4: 34 total staff to be hired (5 on hold). Only 5 left to hire. All critical positions filled.
Technology Budget – Gate 1; Gate 2a	G	Approved by OCIO and OFM. Gate 2b Technology Budget updates in work.

Project Status Reporting Plan	G	Plan complete
Project must remain in-line with SBCTC and OCIO policies	G	Currently in compliance
QA (Moran) to report to ctcLink executive sponsor and State CIO	G	Recurring meetings scheduled. Meetings held: 2/9, 3/9, 4/11, 5/4
Follow IT Pool funding gates and approvals	G	Gate 2: OCIO approval complete. OFM approval received for first of half of Gate 2. Technology Budget updates in work.
Monthly status reporting – due Feb 2018	Y	Progress being made in meeting Investment Plan conditions. Scope & budget incorporated into project status. First draft of deployment go-live readiness criteria provided to steering committee. Budget information reported to WACTC-Tech on a monthly basis. Actuals will be provided in June - will illuminate tracking. Schedule visibility needed. Remediation detail needed. Project status report needs detail to meet investment plan conditions. Project aware of issue & has been working to hire staff. Master scheduler has been hired & expected to address OCIO reporting requirements - target date needed.
Remediation items incorporated into Integrated Work Plan	Y	Items incorporated without timelines. Planning/Budgeting tool – working with Oracle to review Cloud solution. Target date for timeline needed. Continuing Education Application – Requirements to be reviewed by WSSSC. Timeline to be provided 4/10/18. 5/4–timeline not provided. Online Admissions Application – Requirements being finalized. Timeline available 4/27/18. 5/4–timeline not provided.
OCIO approval of the 3 remediation solutions: Planning/Budgeting tool, Continuing Education Application (OSECE), Online Admissions Application (OAA)	Y	When timelines are provided, OCIO will assess whether minimum requirement is planned: At a minimum, the OCIO shall be afforded the opportunity to review procurement documents prior to their publication and to be briefed prior to the announcement of any apparently successful vendor(s). Target date for timeline needed
OCIO must be notified prior to use of contingency funds	G	No contingency use planned at this time

Perform a post-implementation review (lessons learned) after each deployment and post on the OCIO dashboard within 30 days of go-live	G	Upgrade & Deployment 2 – PIR date - 07/2019 Deployment 3 – PIR date - 02/2020 Deployment 4 – PIR date - 11/2020 Deployment 5 – PIR date - 05/2021 Deployment 6 – PIR date - 11/2021 Contingency Deployment – PIR date - 05/2022
Process and timeline for filling the SBCTC CIO position by 1/31/18	G	Process and timeline provided. State CIO included on interview board. NOTE: CIO hired – start date 5/21/18.

* OCIO Assessment of requirement: Green = requirement met. Yellow = requirement partially met or at risk of not being met. Red = requirement not met.

Timeline	Key Event/Action
2/12/14	SBCTC presented project background at TSB meeting
8/13/14	Original pilot go-live date (delayed one year).
8/24/15	Tacoma CC; Spokane CC; Spokane Falls CC; Spokane District Office go-live as "pilots"
2/11/16	Project presented status update at TSB meeting; Directed to provide updated investment plan and to contract for IV&V with Gartner
11/3/16	SBCTC project executive sponsor put future deployments on hold
11/15/16	Gartner issues final IV&V report; Project presented findings at TSB meeting; Project directed to apply all resources to the remediation process
3/29/17	SBCTC submits draft amended investment plan with implementation details to be developed by new project director after remediation
4/10/17	Project contractor Ciber files bankruptcy (and later files a lawsuit against State of Washington)
4/18/17	Project presented remediation status to TSB Sub-Committee; Presented status of new project director on-boarding; Project directed to focus all work on remediation
5/11/17	Project presented remediation status to TSB Sub-Committee; Updated on status of new project director on-boarding and status of investment plan
6/29/17	Project presented remediation status to TSB; Introduced new project director and investment plan strategy for post remediation
7/1/17	New SBCTC Executive Director/Project Executive Sponsor hired • OCIO sends letter to new Executive Director reiterating what is required *(see letter dated 7/19/17)*
7/20/17	Ciber lawsuit is settled
8/10/17	Project presented remediation status to TSB Sub-Committee
9/14/17	Project remediation status presented to the full TSB
10/30/17	Moran completed readiness assessment *(see report dated October 2017)*

11/9/17	Project remediation status presented to the TSB Sub-Committee
12/11/17	SBCTC provided their go-forward plan for discussion with members
1/11/18	January TSB Sub-Committee presentation – remediation status & project go forward plans
1/19/18	Investment Plan Amendment approved – with conditions
1/19/18	IT Pool Gate 2 OCIO Approval
4/10/18	IT Pool Gate 2a OFM Approval
5/21/18	New CIO/Deputy Director start date