



Project Overview Statement

Phase 1 - Executive Summary

Section I - PROJECT INFORMATION - (To be completed by Sponsor)

Date Requested:	December 5, 2008		
Project Title:	Enrollment Report Enhancements		
Project Requestor :	Wendy Clink		
Requestor Department:	Business Intelligence		
Executive Sponsor:	Patti Barney		
User area Leader(s):			
Project ID:	326	Fiscal Year:	2009-2010
Date Required:	<Enter desired completion date>	Last Updated:	3/23/2009
Mandated / Required:	<input type="checkbox"/> Federal <input type="checkbox"/> State <input type="checkbox"/> Accreditation <input checked="" type="checkbox"/> Other		
Justification:	Enhance the SAS Portal enrollment reports to provide key student information and more flexibility for end users		

Section II - PROJECT BUSINESS CASE (To be completed by Sponsor)

Project Overview
<p>We have had some requests for enhancements to the existing SAS Portal enrollment reports so staff can pull the information needed without having to request a special report. This includes adding an admitted flag, changing hierarchies for race, gender, ethnicity, age, and zip code.</p> <p>NOTE: This is a partial list.</p>
Business Goals
<p>These enhancements will provide users with additional flexibility when using the reports and provide the needed information to do their job more effectively and efficiently.</p>
Success Factors
<p><Describe Criteria for success of the project such as management support necessary, staffing resources needed, students participation, reports to be generated, etc></p> <ol style="list-style-type: none"> 1. Staff time 2. user time.

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Section III - HIGH LEVEL REQUIREMENTS - To be completed by Sponsor & IT Director(s)

Initial Budget Estimate and Fiscal Impact
<p><Provide estimate of expected cost (one-time, re-occurring), cost factors, and / or components ></p> <p><Provide other project needs such hardware, software, network, and training. Issues known, but not included elsewhere in this document></p>
Impact <i>(Please check one)</i>
<p><input type="checkbox"/> High</p> <p><input type="checkbox"/> Medium</p> <p><input checked="" type="checkbox"/> Low</p> <p><input type="checkbox"/> None</p>
Constraints
<p><Provide any limiting factor which will delay the completion of this initiative ></p> <p><input type="checkbox"/> <i>Scope</i> – <unclear information on what must be done to complete the initiative and the size of the project></p> <p><input checked="" type="checkbox"/> <i>Time</i> – <scheduling issues that affect the critical path and delivery date></p> <p><input type="checkbox"/> <i>Cost</i> – <lack of adequate budget for the initiative and reoccurring costs such as software licensing fees></p> <p><input type="checkbox"/> <i>Technological / Environmental</i> – <new technology or operating environment and project staff members lack knowledge></p> <p><input checked="" type="checkbox"/> <i>Resource</i> – <lack of adequate resources, equipment, software, and space></p> <p><input type="checkbox"/> <i>Functionality</i> - <lack of ease of use or lack required functions></p> <p><input type="checkbox"/> <i>Other</i></p>
Dependencies
<p><Provide situations and components such as other projects and staffing required / linked to build or deploy this initiative></p>
Risks
<p><Describe uncontrollable factors and potential barriers such as security, organizational, vendor, etc. that could affect project completion></p>
Effort and Cost Estimates for User area
<p><i>Total # of personnel hours</i> _____</p>

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Section IV - PROJECT CRITERIA – Criteria table to be completed by sponsor and IT Director(s)

Criteria	HIGH	MEDIUM	LOW	N/A
Significantly improves student success			X	
Improves customer service or transforms a business practice (increase productivity/time saving)	X			
Aligns with college-wide strategic initiative				
Helps meets state, federal, accrediting or other mandate requirements (identify mandate)				X
Provides Business information for decision making	X			
Quick Win (accomplish in short time frame) with a high probability of success				
Affects a large number of stakeholders (define stakeholders: students, business, employees, etc.)			X	
Financial Impact (saves money, earns money,				X
Increases enrollment/retention (reduces attrition)		X		
Impact if not accomplished			X	
Overlap with another project				
Supporting information for "Date Required"				
Consortium project				X

Section V - EFFORT AND COST ESTIMATES FROM IT GROUP (To be completed by CAB members)

IT Lead:	Wendy Clink	
IT Area(s):	Business Intelligence	
IT Area	Hours	Justification
Application Integration		
Applications		
Business Intelligence		
Customer Service		
Network / Telecom / Security		
Software Development		
Systems / Campus Technology		
Web Services		
Outside contractor(s)		



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Reviews and approval in accordance with governance policy and facilitated by PMO

Signatures:

CAB Member	Date	CAB Member	Date
CAB Member	Date	CAB Member	Date
CAB Member	Date	CAB Member	Date
CAB Member	Date	CAB Member	Date
CAB Member	Date	CAB Member	Date

Section VI - PROJECT CRITERIA - Criteria scores to be filled in by Technology Advisory Committee (TAC)

Criteria Ranking	Score* (5=High 1=Low)
Critical To Quality Service for Customers (Students and Others) in support of a consistent, quality learning environment for students.
Generates Enrollment or Revenue by enhancing access to the College and taking advantage of Public/Private relationships
Improves Academic or Learning Outcomes by removing barriers to success and enhancing student achievement.
Results in a Cost Reduction by maximizing resource utilization and allocation through enhanced systems and processes.
Responds to Regulatory Compliance ensuring workforce opportunity and diversity, as well as compliance to external performance measures.
Enables Technology Infrastructure (enhancing ability to deliver services) enhancing the ability of IT to facilitate the delivery of services to students and staff.
Results in a Positive "Net Value" (Benefit – Cost) resulting in the conservation and allocation of resources that is both beneficial and equitable to the community.



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Section VII - REVIEW BY TECHNOLOGY ADVISORY COMMITTEE (TAC)

Project Priority # _____

Recommended Required Incomplete

Project alignment with Strategic Technology Initiative(s) – *Please check all that apply*

- 1. Provide a high performing, reliable and secure infrastructure that provides anywhere, anytime access to college services.
- 2. Improve operational efficiency and communication through automation.
- 3. Expand & enhance teaching and learning through the use of technology.
- 4. Establish leadership and development programs that will create a new generation of tech-savvy leaders at every level and showcase technology excellence.
- 5. Expand reporting, data collection and research efforts to include data modeling and performance measurement.
- 6. Maintain and encourage creative technology partnerships that realize cost efficiency through diversity, innovation and collaboration.

Project alignment with College’s Strategic Priorities – *Please check all that apply*

- 1. Student Success
- 2. Access and Penetration
- 3. Entrepreneurial Partnerships
- 4. Quality Improvement and Community Image

Reviews and approval in accordance with governance policy and facilitated by PMO

TAC Member Signatures:

_____	_____	_____	_____	_____	_____
TAC Member	Date	TAC Member	Date	TAC Member	Date

_____	_____	_____	_____	_____	_____
TAC Member	Date	TAC Member	Date	TAC Member	Date

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Notes: