

Project Status Report

Dashboard Status: Campus Curriculum & Leave Planning Project

For period: October 2010

Distribution: CCLP Steering Committee, CCLP Project Team, Mark Cianca, Lisa Gardner

Overall: It was touch-and-go coming into the October go-live, and in fact our code was not part of the actual AIS release on 10/15. CCLP code was included in a successive bug release, and the AIS side of the batch scheduling development is now in place. This leaves a few components on the Filemaker and Oracle sides to be completed in order to run spring quarter using the batch and re-sync processes. The project team has outlined the schedule for the next month to make this happen and, as always, it will be tight. Major next steps include scheduling out the remaining development (One-Off Scheduling and the Cat Dev Revision Process), and completing items for Concurrent Development (including reports such as Curriculum Capacity). Overall status is firmly at yellow.

| Major Project Objectives | Current Status | Notes |
|---|----------------|---|
| Batch Scheduling Interface | Yellow | Batch scheduling is in place on the AIS side, with four components yet to be completed for the user interface (the Re-sync process, Lockout functionality, the Sent to AIS Archive tab, and a mis-match report). Time line for these is established (all scheduled for release by the end of November), but it will be close because of resource impacts related to the un-related Resource 25 bug. |
| AIS Nightly Feed of Batch Scheduling Term to CCLP | Yellow | (No change.) Set to yellow because this objective is dependent on the Batch Scheduling time line for go live. Otherwise, this work is proceeding as planned. |
| One-Off Scheduling Interface | Yellow | Now that One-Off Scheduling has been removed from the October deadline, we need to establish a schedule for completing this work. Status remains yellow until that is complete and approved. |
| Concurrent Work / Phase 1a | Green | User cleanup started late, but a substantial amount of cleanup has been completed. There are a number of other concurrent work deliverables that are in various states, but they are not currently impacting the overall project. Status returned to green. |

| Key Issues / Risks | Probability (L-M-H) | Impact (L-M-H) | Mitigations |
|--|---------------------|----------------|--|
| Revise and approve time line for end of project. | High | Medium | Overall project time line needs to be revised and approved to capture end dates for One-Off Scheduling and other project deliverables. Impact reduced to Medium. |
| One-Off Scheduling Postponed | High | High | Once we have an outline of a new schedule for the remaining issues, Steering will need to review and approve it. This will require a substantial increase in the overall project time line. |
| Cat Dev Revision Process | High | High | This deliverable was added by the Steering Committee earlier this year, but it has been put on hold pending completion of batch scheduling. This needs to be considered alongside One-Off Scheduling. |
| Competing priorities for project team resources | High | Medium | The Resource 25 bug has been a significant impact on team resources for the past couple of weeks. Transition planning for key development resources is now in place. There will be time line impacts as we shift Filemaker development and bring a key developer up to speed. |
| Curriculum Capacity Report still pending | High | Medium | (No change.) Initial development complete. Pending testing and feature refinements are underway with key stakeholders. |

| Color Key | |
|---------------|---|
| Green | Strong probability item will meet dates and acceptable quality. |
| Yellow | Good probability item will meet dates and acceptable quality. Schedule, resource, or scope changes may be needed. |
| Red | Probable that item will NOT meet dates with acceptable quality without changes to schedule, resources, and/or scope. |