

PROJECT SUBMISSION FORM
For Central Management Information Systems Projects

Instructions: Complete this form and e-mail it along with any requested documents to the chair of the CMIS Advisory Committee: Diana Blake (dkblake@ksu.edu).

Project Name:	Computation Project	Date:	March 4, 2005
Submitted By:	Mary Molt		

1. Points of Contact

Indicate the individuals responsible for sponsoring, planning, and implementing this project.

Position	Name and Department	Phone	E-mail
Project Sponsor	Mary Molt	2-0324	marymolt@ksu.edu
Project Manager			
Functional Lead	Michelle Netson	2-3347	mnetson@ksu.edu
Technical Lead	New Position		

2. Business Problem

Provide a brief description of the business problem.

Housing and Dining Services's (HDS) current food service application is a batch-only system running on the IBM mainframe. Since the mainframe is expected to be decommissioned in the next few years, HDS must either implement a new commercial software package, or migrate the current application and data to another technical environment. Over the past year HDS staff reviewed business processes, developed detailed requirements, and conducted an extensive search for a commercial food service system. HDS determined that the Computation Hospitality Suite product would best meet their current and future needs.

3. Statement of Work

Describe the overall goal of the project. The statement should be short, precise, and clear.

Implement the Computation Hospitality Suite system no later than summer 2007, and before the mainframe is shut down. The new system will support the operations of all three dining centers (Derby, Kramer, and Van Zile), the Smurthwaite Scholarship/Leadership house, and academic users.

4. Project Objectives

Provide a brief list of what the project is to accomplish (maximum of 5 objectives). Along with the statement of work, the objectives define the boundaries (scope) of the project. Objectives may be both short and long term.

1. The system will automate business processes, such as:
 - a) Food Stores will be able to submit orders electronically to food suppliers, eliminating hand entering of orders, invoices, and other data through the purchasing, receiving, and payment process.
 - b) Food Stores will be able to send invoices electronically to accounts payable (Pittman and the University).
 - c) Individual Dining Centers will be able to sending food requisitions electronically to central Food Stores.
 - d) Food Stores will be able to communicate electronically to Pittman office personnel the information they need to process dining center account debits for the food sent from Food Stores to the Dining Centers. There should not be any hand entering of data.

- e) Interfaces will be built to/from the new system to other K-State systems to reduce/eliminate manual entry of data.
2. The system will provide users with real-time view and update access to data.
 3. The system and reports will be configured to meet the needs of users.
 4. The system will support an academic/classroom environment for student learning.
 5. The system will conform to K-State IT architecture standards.

5. Regulatory or Policy Changes Driving This Project

If this project is a result of a regulatory or policy change, place an "x" in the appropriate column below. Attach a separate document (e.g., Federal or State statute), or provide a URL to a website that can provide detailed information about the regulatory or policy change.

	Federal Government	State of Kansas	Board of Regents
Regulatory			
Policy			

6. Institutional and Information Technology Strategies

Place an "x" next to each statement to indicate how this project aligns with university or IT strategies.

Strategic Planning Themes (From the 1999-2001 Strategic Planning Committee) See: http://www.ksu.edu/provost/planning/index.htm .	
1. Support recruitment, retention, and professional development of high quality faculty.	
2. Strengthen the learning and teaching environment.	X
3. Enhance the quality of graduate and research programs.	
4. Develop the library infrastructure.	
5. Develop the Information Technology infrastructure.	
6. Enhance a diverse and multicultural environment.	
7. Enhance the international emphases.	
8. Define the university's role in mediated learning.	
9. Contribute to the state's economic development and environmental health.	
University Aspirations (From the "Review of Tuition Principles" PowerPoint Presentation) See: http://www.ksu.edu/vpaf/	
1. Become a Top 10 Land Grant university as a composite of all three categories of our mission - teaching, research and extension.	X
2. Retain K-State's traditional enrollment pattern even though student costs may increase.	
3. Provide competitive compensation packages for all employees.	
4. Provide a level of Other Operating Expense support consistent with K-State's status as a doctoral research-extensive university.	
5. Maximize financial flexibility at all levels within the university.	
IT Strategies (from annual IT Management and Budget Report to the State of Kansas)	
1. Leverage information assets to serve faculty, staff, and students.	X
2. Move to a networked system with capability to support the clients as the user access device.	

3. Create a system of information assets that are well organized on centrally managed Oracle relational databases.	X
4. Create tools and sources of information to allow users to do most of their computing without assistance.	X
5. Make information available widely on the campus.	
6. Provide remote monitoring and maintenance of IT systems.	
7. Expand continuing professional education through use of the Internet.	
8. Purchase commercial products when they exist and create tools to bridge the time until commercial products are available.	X
9. Identify the most critical university facilities and their IT resources to facilitate recovery and increase awareness of the business risks of IT service outages.	
10. Maintain and advance the reliability, redundancy, and recoverability of the information technology infrastructure.	X
11. Enhance user assistance and support.	
12. Empower the user and expand the user base with an increasing variety of computing and telecommunication tools, capability, and interfaces.	X
13. Encourage mediated instruction, distance learning, e-tech transfer, digital library functionals, and e-life-long learning.	
14. Establish policies to guide the access, use, organization, confidentiality, and integrity of information assets.	
15. Develop and maintain integrated information structure and access.	X
16. Seek additional funding sources.	
17. Encourage a teamwork approach and enhance staff education.	X

7. Estimated Project Schedule

Provide estimated start and end dates for each major phase of the project. Dates may overlap. See definitions of project phases below.

Project Phases	Est. Start Date (Mo./Yr)	Est. End Date (Mo./Yr)
Concept	12/03	4/05
Planning	3/05	12/05
Implementation	1/06	10/07

Definition of Project Phases

Concept: Establishes the conceptual view and general definition of the project and includes the CMIS Advisory Committee submission, review, and approval process. Include the estimated time to prepare and submit the Project Submission form to CMIS.

Planning: Activities include developing a detailed Project Plan/Work Breakdown Structure (WBS). The Project Plan/WBS should define the tasks and estimate the time, cost, and resource requirements for the project.

Implementation: Includes project start-up, execution, and close-out activities described below.

*During project **start-up** the Project Team is formed, a kick-off meeting is conducted, and requirements are reviewed. The Project Plan/WBS should be finalized and approved by the Project Sponsor, Steering Committee, and Executive Computing Committee as appropriate.*

*Upon receipt of necessary approvals, the Project Team **executes** the Project Plan/WBS. Project activities are tracked, monitored, and communicated. The Project Plan/WBS is reviewed and updated on a regular basis. Activities also include change control, risk management, and issue identification.*

Close-out activities include user acceptance of project deliverables, conducting a lessons learned session, completion of project documentation, and celebration of project completion.

8. Functional and Technical Resources

Indicate all functional and technical resources and estimated person hours required for this project. List the names of the resources, not the position title, unless the name of the resource is unknown. Include new positions if needed and place an "x" in the "New Resource" column. For assistance with technical resource estimates contact the appropriate IT unit. See the CMIS website (www.ksu.edu/infotech/cmisis) for a list of current IT contacts. Add additional lines if needed.

Name of Resource	Dept.	New Resource	% FTE	Estimated Number of Weeks*	Estimated Person Hours
Project Manager			.50	132	2,640
Systems Specialist	ISO	X	1.0	132	5,280
Shirly Unekis	ISO		.10	40	160
Diana Blake	ISO		.05	132	264
John Streeter	ISO		.05	40	80
Judy Riniker	ISO		.05	40	80
Oracle Database Administrator	ISO		.10	92	368
Unix Systems Administrator	CNS		.075	92	276
Julie Bell	CNS		.05	40	80
Michelle Netson	HDS	X	1.0	132	5,280
Clerical Support	HDS	X	.50	132	2,640
Mary Molt	HDS		.25	132	1,320
Garland Lewis	HDS		.05	132	264
Fern Mayfield	HDS		.75	92	2,760
Mark Edwards	HDS		.10	92	368
Sheryl Powell	HDS		.10	92	368
Camille Korenek	HDS		.10	92	368
Karen Winslow	HDS		.20	92	736
John Pence	HDS		.10	92	368
Mary Lotridge	HDS		.10	92	368
Sharon Remmert	HDS		.10	92	368
Jeanette Auld	HDS		.10	92	368
Debbie Pickett	HDS		.10	92	368
Grand Total – Estimated Hours					24,896

*Estimated resource hours were calculated based on when each resource is expected to participate in the project:

1. Time commitment expected primarily during the planning phase (March – December 2005) = 40 weeks. 40 weeks x 40 hours per week x % FTE = Estimated number of hours.
2. Time commitment expected primarily during the implementation phase (January 2006 - October 2007) = 92 weeks. 92 weeks x 40 hours per week x % FTE = Estimated number of hours.
3. Time commitment expected during both the planning and implementation phases (March 2005 – October 2007) = 132 weeks. 132 weeks x 40 hours per week x % FTE = Estimated number of hours.

9. Project Costs

Provide estimated project costs by fiscal year and indicate types of expenditures (e.g., hardware, software licensing, consulting services, etc.). Add additional lines if needed.

Fiscal Year	Type of Expenditures	Est. Low (- 10%)	Est. Mid Range	Est. High (+ 10%)
FY05	New staff salaries @ \$25/hr	\$ 16,845	\$ 18,715	\$ 20,590
	Existing staff salaries @ \$25/hr	<u>36,000</u>	<u>40,000</u>	<u>44,000</u>
	Total	\$ 52,845	\$ 58,715	\$ 64,590
FY06	New staff salaries @ \$25/hr	\$ 92,540	\$ 102,824	\$ 113,100
	Existing staff salaries @ \$25/hr	117,000	130,000	143,000
	Development/test server hardware (1 box)	8,000	8,888	9,780
	12 Windows workstations for HDS staff	21,600	24,000	26,400
	Software licensing	6,885	7,650	8,415
	Grant licensing support	<u>44,800</u>	<u>49,776</u>	<u>54,755</u>
	Total	\$ 290,825	\$ 323,138	\$ 355,450
FY07	New staff salaries @ \$25/hr	\$ 115,330	\$ 128,145	\$ 140,960
	Existing staff salaries @ \$25/hr	108,000	120,000	132,000
	Production server hardware (2 boxes)	21,600	24,000	26,400
	Software licensing	9,900	11,000	12,100
	Grant licensing support	<u>1,280</u>	<u>1,425</u>	<u>1,570</u>
Total	\$ 256,110	\$ 284,570	\$ 313,030	
FY08	New staff salaries @ \$25/hr	\$ 38,445	\$ 42,715	\$ 47,000
	Existing staff salaries @ \$25/hr	36,000	40,000	44,000
	Software licensing	9,900	11,000	12,100
	Grant licensing support	<u>1,280</u>	<u>1,425</u>	<u>1,570</u>
Total	\$ 85,625	\$ 95,140	\$ 104,670	
Total Estimated Costs		\$ 685,405	\$ 761,563	\$ 837,740

10. Project Funding

Indicate source(s) and amount of funding.

Source of Funds	New Resources	Existing Resources	Total
Administrative Department or College	\$ 469,163	\$ 292,400	\$ 761,563
IT Department	\$	\$	\$
Central IT (VPAST)	\$	\$	\$
Separate Project Funds	\$	\$	\$
Other: (Describe)	\$	\$	\$
Don't Know	\$	\$	\$
Grand Total	\$ 469,163	\$ 292,400	\$ 761,563

11. Project Dependencies and Relationships

List other major projects that must either precede or follow this project. Also list other projects, if done concurrently, which could result in an over-commitment of resources.

Other major projects that must precede this project:

Other major projects that must follow this project:

Other major projects, if done concurrently, could result in an over-commitment of resources:

1. *LASER Project*
2. *Grade posting via KSOL to SIS*
3. *Legacy Database Project*
4. *System changes, if any, for proposed tuition assistance for faculty dependents and spouses for fall 2005*

12. Risks and/or Consequences

Briefly describe the risks and/or consequences of not doing this project, or if the project cannot be completed within the estimated timeframe indicated in Section 7. Include impact on operations, students, staff, other systems, etc.

A computerized food management system is required for operating a complex dining program. Kansas State University's Housing and Dining Services has used a homegrown computer system since 1975 and must have in place an alternate system by summer 2008 when the university's mainframe computer is planned to be shut down.

13. Planned System Retirement

If this project will have a major impact on a system that is planned for retirement within the next two years, explain why this change must be completed prior to system retirement.

14. Other Information

Provide any other information you feel is important about this project.

Since this project is expected to cost over \$250,000, it will require approval by the Executive Computing Committee and the State of Kansas. It is important that the project manager be a certified State of Kansas IT Project Manager and that they be assigned soon so that they can be assigned the task of preparing the forms required for state approval, and begin working with team members to develop a detailed project plan.