

## Scheduling Solution Implementation Project Status Report

### Scheduling Solution Implementation Project Status Report As of July 15, 2013

Project Status:

**Green**

Yellow

Red

#### Summary:

Scheduling Solution Implementation Projects aims to implement suite of Infosilem's software products:

- Exam Scheduling (expected to go live in the middle of September for generation of the exam schedule for the middle of October 2013)
- Course Scheduling (expected to go live in the autumn of 2014 for generation of the production schedule and production of schedule in February 2015)
- Campus Scheduling (expected to go live in August 2015)

Most of the technical work for the project is expected to be completed by September of 2014 because installation, data mapping and even extracts have to be developed before functional implementation can start.

After September, implementation is expected to be mostly a functional task with IT Services providing support when needed. At this point approximately 60% of technical tasks, required for Exam Scheduling, are completed. All the technical tasks required for the start of functional implementation of Exam Scheduling are expected to be completed by August 19, 2013.

The Exam Scheduling sub-project calls for approximately 130 hours of technical tasks and almost 200 hours of functional tasks.

Course Scheduling is the most challenging and time consuming of the three sub-projects, however we don't yet have detailed plan for this sub-project and the next sub-project. We expect for the detailed project plan for Course Scheduling sub-project to be developed in October, after Exam Scheduling sub-project is completed.

Second half of October will see an official start of Course Scheduling sub-project, however different project management tasks will commence at the end of August including building of committees and development of communication plan.

Functional Implementation, which is the more time consuming and challenging portion of the implementation, will be starting after staff receives training on exam scheduling in August.

While there are potential challenges for which we have to be mindful, at this point it is reasonable to believe that the implementation of the projects will be meeting its targets.

#### Accomplishments:

1. Implementation team was selected.
2. Project Plan is developed for Exam Scheduling.
3. Installation of Exam Scheduling is complete. Installation of Course Scheduling is in progress.
4. Data Mapping between Banner and Infosilem's Exam Scheduling is complete.
5. Extract of Course data from Banner for Exam Scheduling was developed by Enterprise Systems staff and is being tested and revised as required in cooperation with the vendor.
6. Specifications for the data collection for Exam Constraints are being finalized and development of the form is expected to start next week (Schools/Faculties will be able to enter their exam constraints via the form and the information will be loaded into Exam Scheduler via revised data

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extract from Banner).

### Next Steps:

1. Complete the Installation of Course Scheduling.
2. Develop form for the Final Exam Request data collection.
3. Revise data extract after Final Exam Request form is completed.
4. Train desktop support on desktop client installation and install client applications in training room.
5. Undergo Data Entry Training and Scheduling training (Aug 19 – 22) followed by start of functional system implementation.

### Issues & Challenges:

1. Considering that:
  - a. training does not start until August 19<sup>th</sup>,
  - b. schedule has to be ready by October 14<sup>th</sup>,
  - c. TRU CUPE staff can effectively devote up to 6 hours per day to a project or other business task

project plan indicates that tasks after August 22<sup>nd</sup> are on a critical path. Should staff not be able to devote full attention to the project we would have been at risk of not completing the project on time. We would need to be devoting more than 6 hours per day (starting on August 19<sup>th</sup>) of functional implementation time to the project to meet the required deadlines.

Analysis of actuals vs baseline hours so far indicates that the duration of tasks as estimated for us by the vendor is slightly underestimated. Hence we really need to be paying attention to ensuring that implementation team members are given enough time to work on the project.