

Technology Services Board – Project Synopsis

June 9, 2020

Washington State Board for Community and Technical Colleges
ctcLink

OCIO
 Assessment



QA
 Assessment



Project Description

ctcLink is the implementation of a single, centralized system of online functions to give students, faculty and staff anytime, anywhere access to a modern, efficient way of doing their college business. Oracle PeopleSoft is the core software that makes up ctcLink, which is both a “people project” and a business transformation project. As the current 35-year-old administrative system is replaced, all 34 colleges and the SBCTC are aligning core business processes with ctcLink/PeopleSoft, making for more streamlined, standardized practices across the 34-college system.

Status Summary

Budget	
Employee Staffing	49,872,784
Contract Services	4,145,427
Goods and Services	63,328,096
Travel	999,484
Capitalized Software	18,163,811
Computer Hardware	827,491
Additional Scope Re- Work	3,106,161
Contingency, 10%	4,652,973
Total Project Cost	\$ 145,096,227

Schedule	Proposed	as of 5/2018	as of 5/2020
	Remediation Plan Complete & Approved	12/31/2017	12/31/2017
Chart of Accounts Implementation	1/2019	6/2019	7/2019
Deployment 2 (PS Upgrade & Clark/SBCTC)	1/2019	6/2019	10/2019
Deployment 3 – part 1	1/2020	1/2020	3/2020
Deployment 3 – part 2	1/2020	1/2020	5/2020
Deployment 4	10/2020	10/2020	2/2021
Deployment 5	1/2021	4/2021	~10/2021
Deployment 6	10/2021	10/2021	~2/2022
Contingency Deployment	1/2022	4/2022	N/A
Project Complete	6/2022	6/2022	6/2022

Overall Status Summary per Deployment Group – as of 5/22/2020					
DG#	Deployment Date	PMO-Reported Status	Comments	College/ Agency	Self-Reported Status
DG2	10/2019	Deployed	<ul style="list-style-type: none"> Transitioned to ERP Support (ERP Support now called <i>ctcLink Customer Support</i>) 	Clark College, SBCTC Agency	
DG3-A DG3-B	3/2020 5/2020	Deployed Deployed	<ul style="list-style-type: none"> Transitioned to ERP Support Transitioned to ERP Support 	<ul style="list-style-type: none"> Lower Columbia, Olympic Cascadia, Peninsula, Pierce 	
DG4	2/2021	Y	<ul style="list-style-type: none"> Completing BPFs Conversion/Data Validation 	Centralia Edmonds Highline Seattle Wenatchee	Y Y Y Y Y

Overall Status Summary per Deployment Group – as of 5/22/2020

DG#	Deployment Date	PMO-Reported Status	Comments	College/Agency	Self-Reported Status
DG5	~10/2021	G	<ul style="list-style-type: none"> College teams completed Initiation Phase Peer Review in preparation for Implementation Phase Global Design Adoption begins end of May 2020 in preparation for BPFGE. 	Bellevue, Bellingham, Big Bend, Everett, Grays Harbor, Green River, Skagit Valley, Whatcom	Implementation Phase reporting begins June 5, 2020
DG6	~2/2022	G	<ul style="list-style-type: none"> College teams working on Initiation Phase activities 	Bates, Clover Park, Columbia Basin, Lake Washington, Renton, Shoreline, South Puget Sound, Walla Walla, Yakima Valley	Implementation Phase reporting begins Nov 2020

Timeline	Key Event/Action
5/11/2020	Deployment 3-B: Cascadia, Peninsula, Pierce colleges
3/9/2020	Deployment 3-A: Lower Columbia, Olympic colleges
10/2019	Deployment 2 – Conversion: Clark College and SBCTC Agency
10/2019	Deployment 2 – PeopleSoft Upgrade: Community Colleges of Spokane and Tacoma Community College
10/8/2019	Gated Funding Gate 4b OCIO Approval
8/30/2019	Gated Funding Gate 4a OCIO Approval
7/2019	Chart of Accounts Implementation
5/21/2018	New CIO/Deputy Director start date
4/10/2018	IT Pool Gate 2a OFM Approval
3/14/2018	IT Pool Gate 3 OCIO Approval
1/19/2018	Investment Plan Amendment approved – with conditions
1/19/2018	IT Pool Gate 2 OCIO Approval
1/11/2018	January TSB Sub-Committee presentation – remediation status & project go forward plans
12/11/2017	SBCTC provided their go-forward plan for discussion with members
11/9/2017	Project remediation status presented to the TSB Sub-Committee
10/30/2017	Moran completed readiness assessment (readiness to restart project) <i>(see report dated October 2017)</i>
9/14/2017	Project remediation status presented to the full TSB
8/10/2017	Project presented remediation status to TSB Sub-Committee
7/20/2017	Ciber lawsuit is settled

Timeline	Key Event/Action
7/1/2017	New SBCTC Executive Director/Project Executive Sponsor hired. OCIO sends letter to new Executive Director reiterating what is required (<i>see 7/19/17 letter</i>)
6/29/2017	Project presented remediation status to TSB; Introduced new project director and investment plan strategy for post remediation
5/11/2017	Project presented remediation status to TSB Sub-Committee; Updated on status of new project director on-boarding and status of investment plan
4/18/2017	Project presented remediation status to TSB Sub-Committee; Presented status of new project director on-boarding; Project directed to focus all work on remediation
4/10/2017	Project contractor Ciber files bankruptcy (and later files a lawsuit against State of Washington)
3/29/2017	SBCTC submits draft amended investment plan with implementation details to be developed by new project director after remediation
11/15/2016	Gartner issues final IV&V report; Project presented findings at TSB meeting; Project directed to apply all resources to the remediation process
11/3/2016	SBCTC project executive sponsor put future deployments on hold
2/11/2016	Project presented status update at TSB meeting; Directed to provide updated investment plan and to contract for IV&V with Gartner
8/24/2015	Tacoma CC; Spokane CC; Spokane Falls CC; Spokane District Office go-live as “pilots”
8/13/2014	Original pilot go-live date (delayed one year).
2/12/2014	SBCTC presented project background at TSB meeting

OCIO Required Item	*OCIO Assessment	Comments
Project must remain in-line with SBCTC and OCIO policies	G	Currently in compliance.
Follow IT Pool funding gates and approvals	G	Currently in compliance.
OCIO approval of the 3 remediation solutions: Planning/Budgeting tool, Continuing Education Application (OSECE), Online Admissions Application (OAA)	Y	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 45-60 days of go-live	Y	Upgrade & Deployment 2 – PIR date - 12/2019 Deployment 3 A-B – PIR date - 06/2020 Deployment 4 – PIR date - 4/2021 Deployment 5 – PIR date - 12/2021 Deployment 6 – PIR date - 4/2022 Contingency Deployment – PIR date - NA

* OCIO Assessment of requirement:

Green = requirement met.

Yellow = requirement partially met or at risk of not being met.

Red = requirement not met.