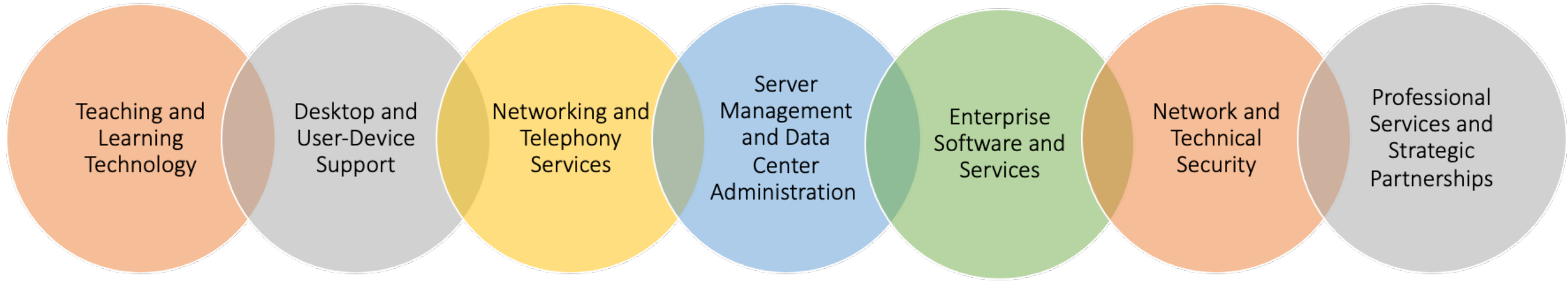


IT Infrastructure Discussion

August 23rd, 2021



- **Centralized and Decentralized Services and Strategies**
- **COVID Response**
- **Communication and Collaboration**
- **Strategic and Sustainable Investment**
- **Continual Evaluation of Technologies**



What have we learned so far?

- Discussions with shared consultants
 - Discussions with other CIOs
 - Roadmap discussions with Ellucian
 - Exploration and research of other providers
 - Professional organizations
 - Other consortium/system strategies
 - More ahead
-



Structural Considerations Regarding IT Infrastructure

- IT infrastructure decisions are much broader than ERP
 - Need to take a very disciplined PM approach to manage risk
 - Current process and data understanding, and maturity, is low
 - Process consistency, documentation, and optimization is critical
 - Need definitions and governance
 - Past decisions made without adequate expertise or experience
-



Capacity Considerations Regarding IT Infrastructure

- Capacity for Transformation and Change requires sequencing
 - Building new leadership capacity and decision-making structures
 - Capacity for organizational change
 - We need adequate financial and human resources to make major shift from current strategy
 - Aligning the technology plan and roadmap with the overall Transformation work
 - Discovery, Design, Development, Launch
 - Overall transformation in 2 phases: NCE then System overall
-

AY2021-22

AY2022-23

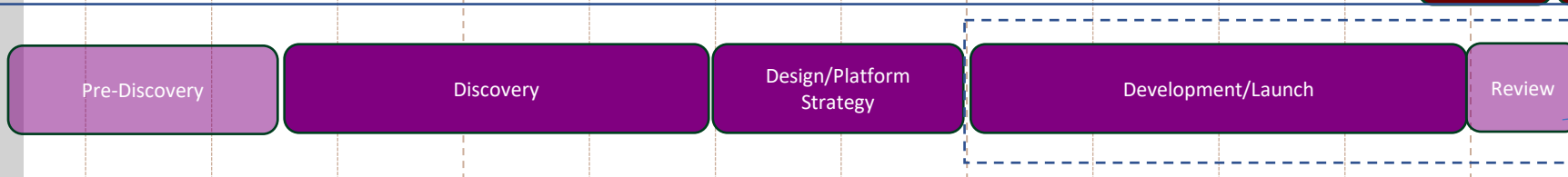
AY2023-24

AY2024-25

▼ Students Start at New Combined Entity



Tentative and Fluid Timeline – dependent on design and development stages above



It is likely we would choose to do a phased implementation of any platform solution



Key

- Student Experience (NCE)
- Academic Operations (NCE)
- Administrative Operations
- IT Core Infrastructure
- Organizational Action



Summary

- This is not about technology, but about aligning with our long-term strategic priorities.
 - As a best practice, ongoing assessment of technology to align with business needs.
 - Foundational work is critical to successful implementation, including consolidated and consistent business process redesign and foundational data operations.
 - Strong project management structures and clear governance is important.
 - Our approach is focused on reducing risk as much as possible, ensuring a long-term and sustainable TCO.
 - This is a tentative timeline, very fluid and adaptive to transformation, and will require lots of participation from our community.
-

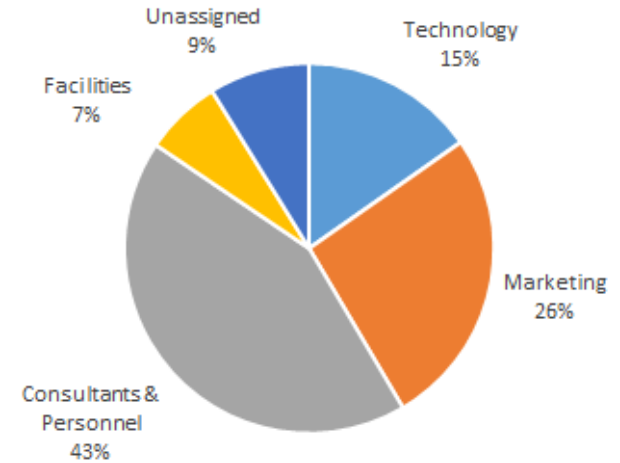
Transformation Budget

August 23rd, 2021

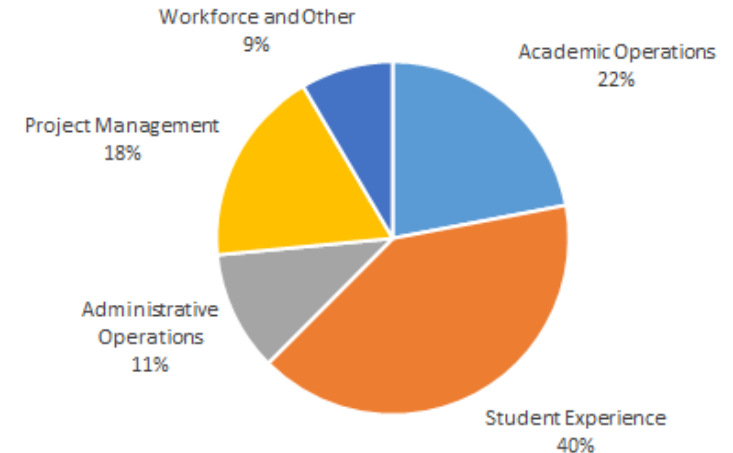
Budget Spending by Category

- \$20M Transformation Budget
- Greatest spending types:
 - 26% Marketing
 - 15% Technology
 - 43% Consultants & Personnel
- Spending by Transformation team categories:
 - 40% Student Experience
 - 22% Academic Operations
 - 11% Administrative Operations

Estimated Spending by Subcategory



Estimated Spending by Category



Technology Estimates

- Technology spending ~\$3.1M or 15% of Budgeted Cost
 - Core technology upgrades single largest component at 28%
 - CRM supports marketing
 - Telepresence and Student Accessibility directly support Academic Operations
 - Data Center supports all operations

Estimated Technology Spending

