

# University of Wyoming

## Board of Trustees Update

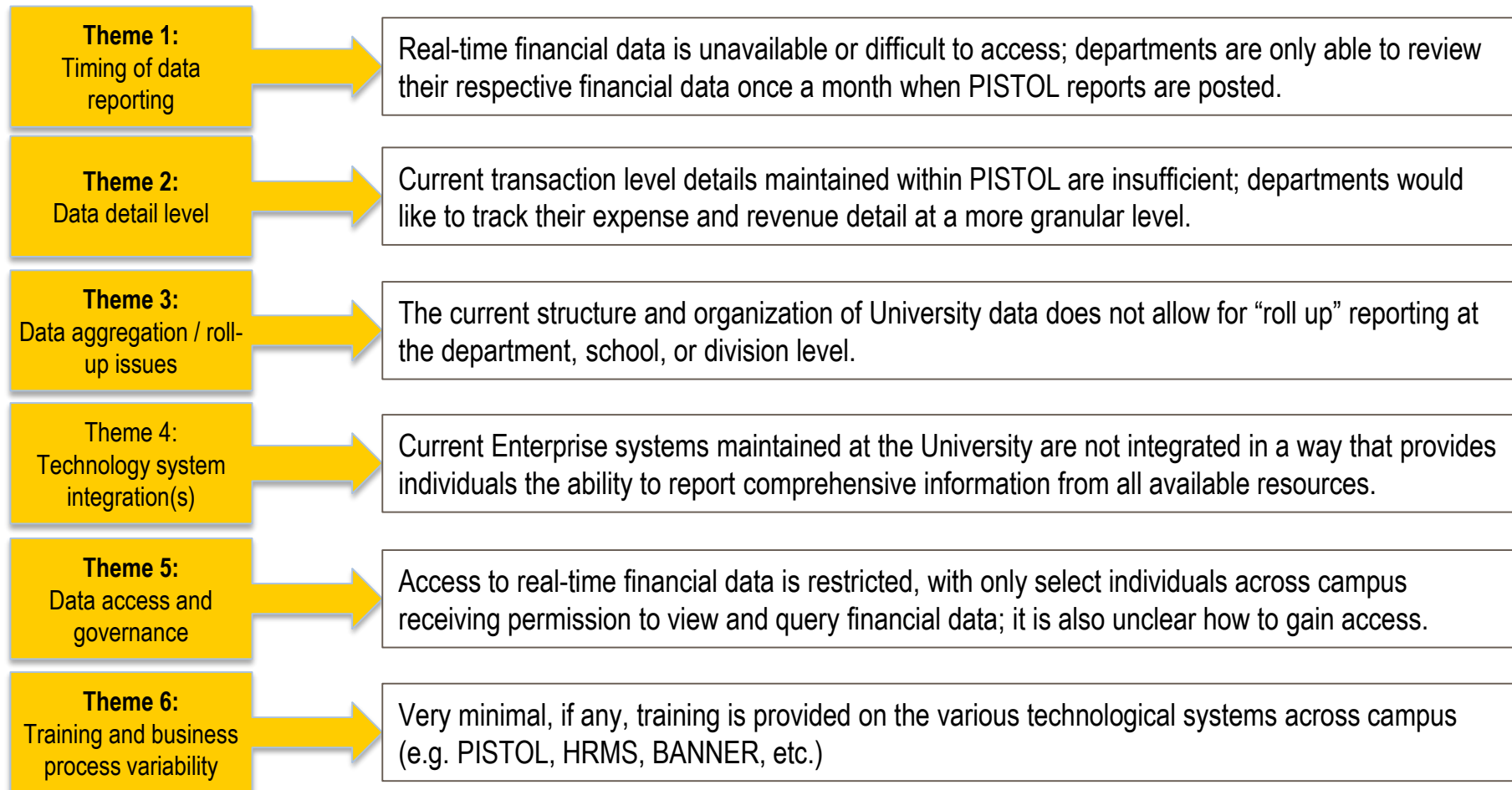
March 23, 2016



UNIVERSITY OF WYOMING

# Phase 1 Findings: Key Themes and Observations

During Phase 1, Huron and the UW identified 6 key themes and observations which create challenges regarding reporting capabilities and contribute to the proliferation of “shadow” systems.



# Phase 2 Timeline

The phase 2 initiative began in November with a focus on a technology assessment, business process cataloging and mapping, and data governance.

Project Work Stream	Week of:											
	11/2	11/9	11/16	11/23	11/30	12/7	12/14	12/21	12/28	January	February	March
<b>Workstream 1: Technology Assessment</b>												
Option Development and Selection	█	█	█	█	█							
Initial Requirements Gathering and Documentation				█	█	█	█	█	█	█		
Initial Cost Estimation and System Decision Hierarchy					█	█	█					
Cost Refinement								█	█	█	█	█
<b>Workstream 2: Business Process Catalog and Mapping</b>												
Interviews with Key Stakeholders			█	█	█	█						
Catalog Business Processes					█	█	█	█	█			
Unique Business Process Mapping								█	█	█	█	█
<b>Workstream 3: Data and Systems Governance</b>												
Assess Existing Organizational and Governance Structures								█	█	█		
Evaluate Alternatives									█	█	█	
Future State Model										█	█	
Building Capacity and Transitioning											█	█

# Phase 3 Workstreams Timeline

The timelines for the four workstreams that comprise phase 3 are described below:

Project Work Stream	Week of:																Total
	January		February			March			April			May			June		
<b>Workstream 1:</b>																	
System Selection & RFP Assistance																	~\$275K
<b>Workstream 2:</b>																	
Chart of Accounts Redesign																	~\$350K
<b>Workstream 3:</b>																	
Project Planning & Reporting Strategy																	~\$350K
<b>Workstream 4:</b>																	
Shared Services Visioning																	~\$275K
																~\$1.25M	

# Technology Implementation Timeline

The University of Wyoming is confident in the total project estimate of \$30M; however the timing of costs may shift slightly over the 36-month implementation timeline.

Project Work Stream	36 Month			
	FY16	FY17	FY18	FY19
Technology Assessment				
Software Selection				
Chart of Accounts & Planning				
Reporting and Business Intelligence				
Financials				
Human Capital Management				
Budgeting				
Grants				
Performance Improvement Projects				
Technology Implementation (external non-software costs & backfill)	\$ .85M	\$11.1M	\$6.9M	\$5.4M
Contingency (20%)	-	\$2.0M	\$1.2M	\$1.0M
Performance Improvement Projects*	\$ .4M	\$ .6M	\$ .6M	\$0M
<b>Total Project Cost (by fiscal year)</b>	<b>\$1.25M</b>	<b>\$13.7M</b>	<b>\$8.7M</b>	<b>\$6.4M</b>

★ System Go-Live Date

**\$30 M**

Total Project Cost  
(excluding software)

Software costs are currently  
estimated to be between  
\$1.5M-\$2M annually

# Fiscal System Anticipated Payments FY16-FY20

	FY16	FY 17	FY18	FY 19	FY 20
Phase 3	\$1.1M	\$400K			
FY17 Consulting		\$13.7M			
FY17 System Cost*		\$1.5M			
FY18 Consulting			\$8.7M		
FY18 System Cost*			\$1.7M		
FY19 Consulting				\$6.4M	
FY19 System Cost*				\$1.8M	
FY20 System Cost*					\$2.0M
<b>Total Cost</b>	<b>\$1.1M</b>	<b>\$15.6M</b>	<b>\$10.4M</b>	<b>\$8.2M</b>	<b>\$2.0M</b>

*\* System cost is total outlay and does not include the offset for the current expenditure of \$600K per year. That amount will become available as a source of funding for these costs as the legacy systems are taken completely offline.*