

FIN/HR Steering Committee

Jan 19 2010



a place of mind

THE UNIVERSITY OF BRITISH COLUMBIA

Agenda

- Business Intelligence Update
- Projects Status Summary



Business Intelligence Update



a place of mind

THE UNIVERSITY OF BRITISH COLUMBIA

Projects Status Summary

	Titan		Position Mgmt.	
	Previous	Current	Previous	Current
Overall	Green	Green	Green	Green
Deliverables	Green	Green	Green	Green
Resources	Yellow	Green	Green	Green
Financials	Green	Green	Green	Green

Titan - Completed / In Progress Tasks

- Detailed Requirements
 - Req. Workshops – Completed
 - Requirements Doc – Completed
 - Sign-Off – Scheduled – 1/20
- Infrastructure
 - Tech. Architecture Review – Complete
 - Hardware & Database Installations - Complete
 - System Installation – Planned 1/2010
- Training
 - Courses Identified
 - Administrative work – On-Going
- Resourcing
 - Hyperion/Essbase Lead – Onboard

Pos. Mgmt. - Completed / In Progress Tasks

- Resourcing
 - Business Analyst role Interview – In Progress

Titan - Upcoming Milestones

- Requirements Sign-Off – 1/20
- Detailed Scope / Budget / Plan – 2/2010
- Environment setup – 1/2010

Pos. Mgmt. - Upcoming Milestones

- Business Analyst Resource On-Board – 2/2010

Risks

- No new risks

Issues

- Hyperion/Essbase Lead is still waiting for work permit from Canadian Consulate; Currently working remote;

Green	All KPI's on track
Yellow	Likely to meet deadline; Mitigation in place for risks identified;
Red	Project at risk; Will require change to one or all of the triple constraints;



Wrap-Up & Next Steps

- Considering the winter Olympics schedule we would like to cancel next month's [Feb] Steering Committee and schedule one combining both Feb & Mar for Mar 9, 2010.
- For questions regarding this report please contact Tony Darling [tdarling@finance.ubc.ca] / Tijo Jose[tjose@finance.ubc.ca]





a place of mind

THE UNIVERSITY OF BRITISH COLUMBIA



a place of mind

THE UNIVERSITY OF BRITISH COLUMBIA