



Project Titan

Status Report – Dec 7 2009

Summary

| | Previous | Current |
|----------------|----------|--------------|
| Overall | | Green |
| Deliverables | | Green |
| Resources | | Yellow |
| Financials | | Green |

Completed / In Progress Tasks

- Detailed Requirements
 - Planning Completed
 - Logistics Arrangement Completed
 - Workshops – In Progress
- Infrastructure
 - Demo Hardware In place
 - Awaiting License & Oracle SME to be in place
- Training
 - Courses Identified
 - Administrative work – In Progress
- Resourcing
 - Job Description sent to recruiters / posted on T-Net
 - Not many responses till now
 - High consultant rates due to resource shortage
- Position Management
 - High-level requirements gathering – Complete
 - Planning & Analysis – In Progress
- Product Licensing
 - PO sent to Vendor
 - Awaiting response on license

Upcoming Milestones

- Project Titan Project Charter Submission – 12/15
- Position Management Plan Submission – 12/15
- Multiple Detailed Requirements Workshops

Issues

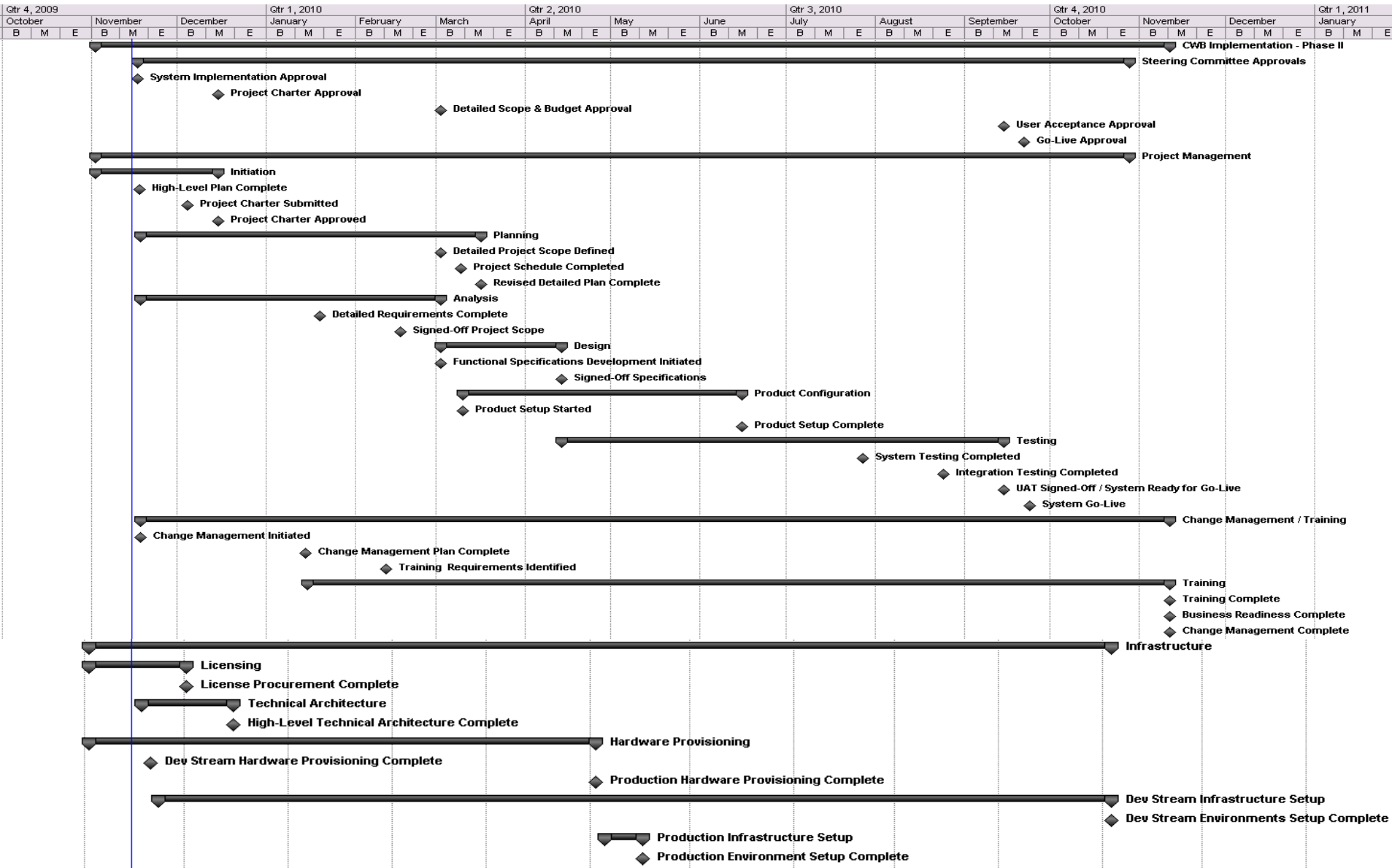
- Hyperion Essbase resources are a scarcity; Looking at different options;

| | |
|--------|---|
| 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; |

| Risk | Probability % | Status | Impact Level | Impact | Mitigation |
|---|---------------|--------------|--------------|---|--|
| Campus rejects the product selected | 5% | Not Occurred | High | - Have to re-do the product selection process | - Review requirements upfront with Campus -Involve campus community in the selection process -Request Sign-Off on each major milestones |
| BI project might be delayed | 10% | Not Occurred | High | - Project will not be able to meet all the reporting requirements | -Watch BI project progress and act accordingly -Develop critical standard reports as part of the budgeting project |
| System/Process defined might not match the new Budget process | 10% | Not Occurred | High | - New system in place which does not support the new budget process | -Review the new budget process development progress / key decisions in a timely manner - Update design based on key decisions / proposed process changes |
| Campus might not receive System w/o Position Management functionality | 10% | Not Occurred | CRITICAL | -Risk of system not being accepted as it will not meet user requirements | -Budgeting system being looked at WILL support this functionality - Gathered High-Level requirements - Setup meetings w/HR stakeholder to discuss this requirement; -Looking at different options to implement the data requirements for this functionality on the HR side– E.g. Update e-Recruit system. -TBD - Might have to treat as a separate project within CWB program scope. |
| Unavailability of Hyperion Essbase resources within planned budget | 50% | Not Occurred | CRITICAL | - Hyperion Essbase skilled resources are CRITICAL to the success of the project; Just with the internal resources it might take more time and runs the risk of missing the project timelines; | - Staff the right resource for shorter duration / critical points to avoid budget overrun; |



Timeline



Questions

- For questions regarding this report please contact Tijo Jose[tjose@finance.ubc.ca]