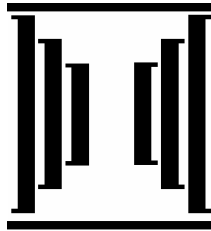


NORTH CAROLINA COMMUNITY COLLEGE SYSTEM



House Bill 1414, Section 8.1.(b) College Information System (CIS) Project Implementation Status (March 2005 – June 2005)

**Report to
Joint Legislative Education Oversight Committee**

H. Martin Lancaster
President

Dr. Sandra W. Williams
Vice President for Administration

November 22, 2005



North Carolina Community College System College Information System (CIS) Project

BACKGROUND AND HISTORY

- Section 9.9 of Session Law 1999-237 directed the State Board of Community Colleges to implement a comprehensive management information system for the 58 community colleges, and provided \$8 million in the first year and \$15 million per year thereafter in recurring, non-reverting funds. (1998)
- The Appropriation recognized full scope and time line for full implementation could not be determined at that time, as this type of ‘standardization’ project had never been undertaken in higher education anywhere in the country.
- The original contract Award in 2000 was for \$42 million over five years.
- The Contract was awarded to Affiliated Computer Services (ACS) for Datatel’s Colleague integrated software plus enhancements and implementation services at 58 colleges and the System Office.

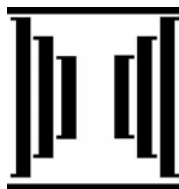
WHAT THE CIS SYSTEM INCLUDES

Datatel Colleague Modules (Base System):

- Financial (Budgeting, Accounting, Purchasing & Accounts Payable, Finance Reporting) (approximately 20% of system)
- Human Resources (Personnel, Benefits, Payroll, Reporting) (approximately 20% of system)
- Student (Admissions, Financial Aid, Registration, Grading, Graduation, Reporting) (approximately 60% of system)

System Enhancements

- State and Federal Legislative and Regulatory Mandates
- Literacy/Adult Education
- Course & Program Standards, Program Design & Approval, Combined Course Library and Program Auditing
- Small Business Center
- New & Expanding Industry Training
- Human Resource Development
- Developmental Education reporting
- Fire Certification
- Regional Calendar (Continuing Education)
- E-Procurement
- College Equipment Inventory, Facilities, Parking, Safety & Career Planning & Placement



North Carolina Community College System College Information System (CIS) Project

FOUR PHASES OF IMPLEMENTATION

Phase 1 Colleges

Pitt CC
Wayne CC

Phase 2A Colleges

Cape Fear CC
Carteret CC
College of Albemarle
Wilson TCC

Phase 2B Colleges

Beaufort CC
Edgecombe CC
Lenoir CC
Nash CC

Phase 2C Colleges

Coastal Carolina CC
Craven CC
Halifax CC
Martin CC
Roanoke-Chowan CC

Guilford TCC
South Piedmont CC

Fayetteville TCC
Randolph CC
Robeson CC
Rockingham CC

Brunswick CC
James Sprunt CC
Johnston CC
Sampson CC
Wake TCC

Bladen CC
Pamlico CC
Southeastern CC
Vance-Granville CC

Catawba Valley CC
Central Piedmont CC

Davidson Co. CC
Rowan-Cabarrus CC

Piedmont CC
Richmond CC
Sandhills CC
Stanly CC

Alamance CC
Central Carolina CC
Durham Technical CC
Montgomery CC
Surry CC

Caldwell CC & TI
Mayland CC

Asheville-Buncombe
Blue Ridge CC
Mitchell CC
Western Piedmont CC

Forsyth TCC
Gaston College
Haywood CC
Isothermal CC
Wilkes CC

Cleveland CC
McDowell CC
Southwestern CC
Tri-County CC



North Carolina Community College System College Information System (CIS) Project

Project Status Executive Summary

1. Phase 1

- The Phase 1 colleges have completed the implementation of the finance, human resource, and student modules of the system.

2. Phase 2A

- The Phase 2A colleges have completed the implementation of the finance and human resource modules of the system.
- Go live for Admissions and Financial Aid occurred January – February 2005.
- Go live for student registration occurred in July for the fall 2005 term.

3. Phase 2B

- The Phase 2B colleges have completed the implementation of the finance and human resource modules.
- Training for the student module began in March 2005.
- Go live for Admissions and Financial Aid will occur January – February 2006.
- Go live for student registration in July 2006 for the fall term.

4. Phase 2C

- The Phase 2C colleges have completed the implementation of the finance and human resource modules of the system.
- Training for the student module will begin in March 2006.
- Go live for Admissions and Financial Aid will occur January – February 2007.
- Go live for student registration in July 2007 for the fall term.



North Carolina Community College System College Information System (CIS) Project

PROJECT COST INFORMATION: ENDING JUNE 30, 2005

Project Costs	Original Budget	Approved Changes (+/-)	Revised Budget	June Actual	June Planned	Actual to Date	Planned to Date	Planned to Date Variance
CIS Project Costs								
Development, Implementation and Training	\$50,060,876	\$33,551,135	\$83,612,011	\$373,169	\$720,639	\$64,442,794	\$65,558,286	-\$1,115,492
Maintenance / Support	\$13,773,426	\$6,993,492	\$20,766,917	\$437,087	*N/A	\$7,211,902	*N/A	*N/A
Project Total Costs	\$63,834,302	\$40,544,627	\$104,378,928	\$810,256	N/A	\$71,654,696	N/A	N/A

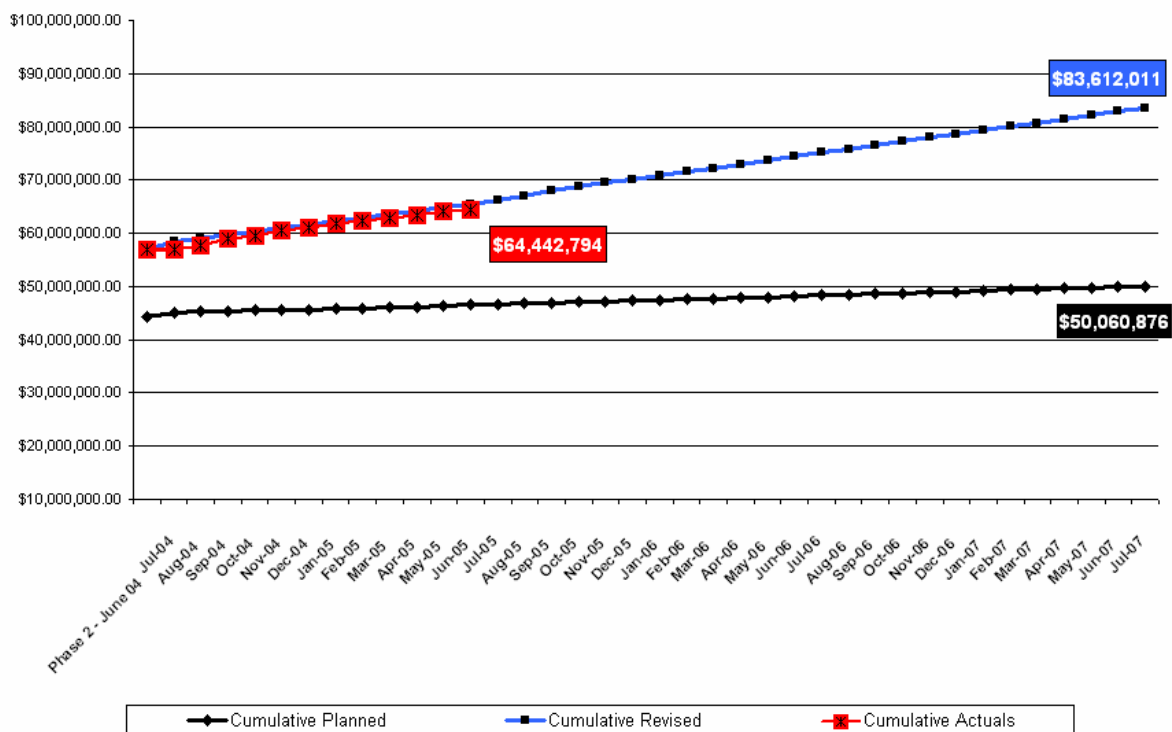
* Negative variance indicates actual expenditure is less than the Planned (Revised) Budget. A positive variance indicates actual expenditure is greater than the Planned (Revised) Budget.

**Please refer to the table below for a detailed breakdown of the CIS Project's Costs

***The CIS Project cost tracking is focused primarily on the 1st row in the table above for Development, Implementation, and Training. As shown these costs are currently below the projects planned budget to date by \$1,115,492

PLANNED AND ACTUAL PROJECT IMPLEMENTATION AND TRAINING COSTS: (The graph reflects the development, implementation, and training costs given in the above table)

CIS Project Development, Implementation & Training
PLANNED VS ACTUAL COSTS





North Carolina Community College System College Information System (CIS) Project

PROJECT CONTRACT COSTS

The primary costs associated with the CIS Project are for the Contract Agreement between NCCCS and Affiliated Computer Services (ACS). To fully implement the CIS System at all 58 Community Colleges, this contract was extended 3 years to June 30, 2007. Below is a table of the ACS original contract costs and approved changes.

	Original Contract	Contract Change	
ACS Contract	Costs	Costs	
Customization & Enhancements	\$ 4,644,730.00	\$ 4,717,749.00	
Pilot Implementation	\$ 11,763,733.00	\$ 3,372,100.00	
General Implementation Initial Contract	\$ 12,934,428.00	\$ 5,744,657.00	
Contract Extension Implementation	\$ -	\$ 19,716,629.11	
Contract Extension Maintenance	\$ -	\$ 6,783,372.89	
Implementation Services Subtotal	\$ 29,342,891.00	\$ 40,334,508.00	\$ 69,677,399.00
Software Licenses Colleague	\$ 9,143,519.00	\$ -	
Software Licenses Third-Party	\$ 1,864,020.00	\$ -	
Software Maintenance Support	\$ 2,103,588.00	\$ 210,118.67	
Software / Software Maint. Subtotal	\$ 13,111,127.00	\$ 210,118.67	\$ 13,321,245.67
Total Contract Costs	\$42,454,018.00	\$40,544,626.67	\$82,998,644.67