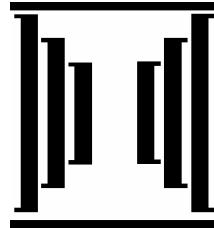


# **NORTH CAROLINA COMMUNITY COLLEGE SYSTEM**



## **House Bill 1414, Section 8.1.(b) College Information System (CIS) Project Implementation Status (July 2005 – September 2005)**

**Report to  
Joint Legislative Education Oversight Committee**

**H. Martin Lancaster  
President**

**Dr. Saundra W. Williams  
Vice President for Administration**

**November 22, 2005**



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

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### **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

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## 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.



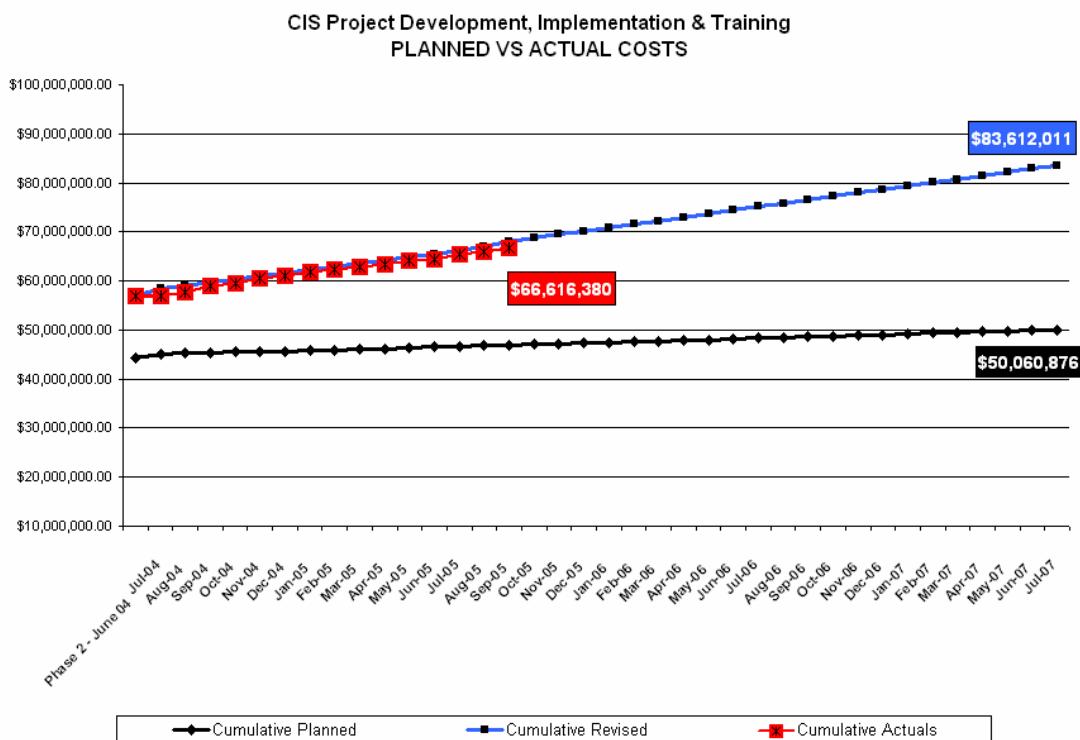
## North Carolina Community College System College Information System (CIS) Project

### PROJECT COST INFORMATION: ENDING SEPTEMBER 30, 2005

Project Costs	Original Budget	Approved Changes (+/-)	Revised Budget	July-Sept. Quarterly Actual Costs	Actual to Date
<b>CIS Project Costs</b>					
Development, Implementation and Training	\$50,060,876	\$33,551,135	\$83,612,011	\$2,173,587	\$66,616,380
<b>Project Total Costs</b>	<b>\$50,060,876</b>	<b>\$33,551,135</b>	<b>\$83,612,011</b>	<b>\$2,173,587</b>	<b>\$66,616,380</b>

### PLANNED AND ACTUAL PROJECT IMPLEMENTATION AND TRAINING COSTS:

(The graph reflects the development, implementation, and training costs given in the above table)





## 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.

<b>ACS Contract</b>	<b>Orginal Contract</b>	<b>Contract Change</b>	
	<b>Costs</b>	<b>Costs</b>	
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	
<b><i>Implementation Services Subtotal</i></b>	<b>\$ 29,342,891.00</b>	<b>\$ 40,334,508.00</b>	<b>\$ 69,677,399.00</b>
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	
<b><i>Software / Software Maint. Subtotal</i></b>	<b>\$ 13,111,127.00</b>	<b>\$ 210,118.67</b>	<b>\$ 13,321,245.67</b>
<b>Total Contract Costs</b>	<b>\$ 42,454,018.00</b>	<b>\$ 40,544,626.67</b>	<b>\$ 82,998,644.67</b>