CTCLINK TOP PROGRAM RISKS *10/4/19 cELC Meeting*

#	RISK DESCRIPTION	MITIGATION	DEPLOYMENT FOCUSED
1.	**College Project Manager/Executive Sponsor Engagement**	• Hire a Project Manager • Identify engaged and supportive Executive Sponsor	• Deployment Group 5 • Deployment Group 6
2.	**College Initiatives and ctcLink** • **Other College and Systemwide Initiatives** • **Daily Operations**	• College Leadership clear communication and support of ctcLink at their college • Review College initiatives, prioritize and communicate • Ensure all leaders are engaged and supportive	• All Deployment Groups
3.	**College leadership understanding of ctcLink project methodology and resource participation requirements** • **Pre-implementation** • **Implementation** • **Post Implementation**	• College Project Managers need to account for all college resource assignments • The assignments include operations, ctcLink work, and other college initiatives • Changes to staff roles after go live for their institution	• All Deployment Groups
4.	**ctcLink Permanent Support Organization – A clear plan and understanding of the sizing, service capacity and service levels provided by SBCTC**	• SBCTC working on Service Level Agreements with colleges to structure the evolving ctcLink support plan • Plan will need to include appropriate staffing levels for all deployments as well as post implementation	• All Deployment Groups

Overall	Y	• **Program is on track, per timeline, scope and budget** • **Activities for DG2 are being complete just in time and issues being mitigated to meet current timeline** • **Current DG2 Schedule has no "float" remaining in timeline**	**Scope**	Y	• **Requirements Traceability Matrix (RTM) needs to be updated to validate original RFP requirements have been implemented, tested, and end-users trained on the processes and functionality**
Schedule	Y	• **Monitoring scope and timing of: Budgeting Tool, Continuing Education, Online Admissions Application, and OBIA implementations**	**Budget**	G	• **Currently tracking under budget** • **Allotment for Gate 4 funding has been partially approved (Partial approval with conditions per 8/30/19 OCIO letter).** • **Additional request for remaining Gate 4 funding will be submitted in late September.**

Executive Summary

The project is tracking per schedule and under budget. Scope review and definition for each deployment continues due to rework of key solutions. Each Deployment Group (DG) is engaged and all colleges now have an Initiation or Implementation Work Plan:

- DG2 is in the Transition Phase, preparing for October go-live. Go/No-Go decision is scheduled for Sept. 24, 2019 Steering Committee. If a "Go," ctcLink will be offline for the DG2 upgrade Oct. 11-14 and again for cutover activities Oct. 25-28.
- DG3 is in the Construct Phase, focused on Conversion and Data Validation and Functional Unit Testing. Steering Committee approved new March 9, 2020 DG3 go-live date.
- Steering Committee approved DG4 to enter the Implementation Phase, with a kick-off slated for Oct. 14, and a revised DG4 go-live date of Feb. 1, 2021.
- DG5 colleges are in the Initiation Phase and continue Initiation Deliverables status reporting. Gate 1 Initiation Phase Peer Review slated for early Dec. 2019.
- DG6 is in the Initiation Phase and will start public status reporting this fall. The Initiation Phase Road Shows are scheduled for Oct. 2019.

- Contract negotiations continue for a new Continuing Education solution.
- An RFI is being developed for the Online Admissions Application (OAA), in parallel with additional improvements to the current OAA solution.
- Steering Committee approved the requirements for the Budget Planning Tool. Oracle/Mythics is developing a prototype and will provide a demo to the Budget Planning Tool work group.
- Level Access completed Accessibility testing for Student and Employee Self-Service, Mobile is still in progress. Phase 2 includes online admissions application and continuing education tools (OSECE and CampusCE).

Overall Status Summary per Deployment Group

DG#	PMO-Reported Status	Comments	College/Agency	Self-Reported Status
DG2	Y	• Security Production Build and Mapping late • Readiness conditions of work still in progress	Clark	G
			SBCTC	Y
			Spokane	R
			Tacoma	G
DG3	G	• Conversion cycles have begun • Functional Unit Testing • Preparing for System Integration Testing	Cascadia	G
			LCC	G
			Olympic	G
			Peninsula	G
			Pierce	G
DG4	G	• College teams working on Initiation Phase activities	Implementation begins Nov. 2019	
DG5	G	• College teams working on Initiation Phase activities	Implementation begins March 2020	
DG6	G	• College teams working on Initiation Phase activities	Implementation begins Nov 2020	

LEGEND: **G** On track   **Y** Some issues, under control   **R** Significant issues, not under control