



READINESS ASSESSMENT REPORT: FOR THE IMPLEMENTATION OF PEOPLESOFT CAMPUS SOLUTIONS AT TRUCKEE MEADOWS COMMUNITY COLLEGE



AUGUST 18, 2008

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REVISION CONTROL

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1.0 EXECUTIVE SUMMARY

1.1 BACKGROUND

The purpose of this Readiness Assessment is to analyze TMCC's readiness for its role as a Pilot campus in the implementation of PeopleSoft Campus Solutions software as part of the NSHE iNtegrate ERP Project. To assess TMCC's readiness to serve as a Pilot Campus, CedarCrestone consultants interviewed 30 individuals and conducted focus groups consisting of approximately 45 individuals for a total of 75 participants in the process. The interviews and focus groups were conducted from June 30 to July 8, 2008.

1.2 SUMMARY OF STRENGTHS

POSITIVE ATTITUDE TOWARD PROJECT

The most important strength that we identified at TMCC was the positive attitude of those who are designated to participate in the iNtegrate Project. They are eager to assume their responsibilities and prepare for their role in the Project. They have a "can do" attitude that conveys their willingness to overcome staffing and funding challenges.

COLLABORATIVE ORIENTATION

The second most important strength is the strong working relationships and collaborative attitude that exists between functional and technical staff and between TMCC and SCS. Having this type of collaborative orientation will enable them to resolve any interdependent functional and technical issues that may arise during the course of the Project. Their on-going communication will facilitate the flow of information regarding the status of the project and help them to synchronize functional and technical Project activities and tasks. Having Co-project Leaders who represent technical and functional constituencies also will help integrate the interdependencies of both domains and organizations. TMCC representatives also have been involved with the NSHE Student Services initiatives, including formulating the iNtegrate Project vision and principles. This well established, trusting, collaborative work style of TMCC will strengthen their participation in and contribution to the iNtegrate Project.

RECEPTIVITY TO CHANGE

The third most important strength is the receptivity to change among those who have heard about the iNtegrate Project. Because the current system is viewed as technically obsolete and lacking in functionality and ease of access, most users are welcoming a new system. There is a general understanding of the priority of this Project and recognition of the importance of investing in a new system. At this stage of a project, it is atypical to find such positive attitudes toward a new software system that will bring changes to the way in which faculty, staff and students will access information and conduct transactions.

1.3 SUMMARY OF AREAS FOR ATTENTION

PROJECT FUNDING

The first area for attention is to confirm the funding for this project. In particular, the funding for backfill and travel must be confirmed by the NSHE iNtegrate Director so that backfill positions can be hired expeditiously and travel can be planned. Other resources such as facilities and video conferencing technology funding also should be confirmed and communicated.

COLLABORATIVE GOVERNANCE AND PARTICIPATION MODEL

The second area for attention is the Collaborative Governance and Participation Model. While there are a number of advantages to a Collaborative Model, assumed primarily to be cost savings, there also are some disadvantages associated with the model such as decision making, logistical, participatory and design issues. For example, it is critical to involve those functional leads and subject matter experts who are most knowledgeable and progressive in the Interactive Design and Prototyping of the System.

PROJECT ORGANIZATION AND STAFFING

The third area for attention is the iNtegrate and TMCC Project Organization and Staffing. While considerable thought and planning has gone into constituting the iNtegrate organization and governance structure, it has not yet been completely finalized, pending approval by the iNtegrate Project Director. Academic representation has been proposed. We strongly support this representation, especially because the Campus Solutions software has an impact upon faculty. We received similar support for including this representation from the academic participants included in interviews and focus groups. The TMCC iNtegrate Implementation Team will serve as a Steering Committee. It will be important that the iNtegrate Steering Committee have the necessary decision making authority to expedite issues that have been escalated to that level and that they receive regular status reports regarding the progress of the Project. In terms of TMCC Project staffing, we note that TMCC will be hiring three new directors of key student functional areas who will need to receive an early orientation regarding the Project and their role in supporting and/or participating in the Project.

1.4 OVERALL READINESS

Based upon the information and opinions that we gleaned from interviews and focus groups with TMCC representatives and a review of iNtegrate and TMCC planning materials, we conclude that TMCC is ready for and committed to participate in the iNtegrate Project assuming that they will complete the following actions within a reasonable time period: (1) fill vacant director positions, (2) implement the approved Technical Training Plan, and (3) and communicate the roles and responsibilities of the recently completed iNtegrate Team Structure to those who will be actively involved in the Project. We note that completing some of these actions is dependent upon decision making by the iNtegrate Project Director and information from CedarCrestone. We now present a list of specific recommendations, many of which are already in progress, but are included in this Readiness Assessment to emphasize their importance.

1.5 SUMMARY OF RECOMMENDATIONS

EXECUTIVE VISION AND SPONSORSHIP

1. We recommend that executives and administrators communicate to their respective organizations the type of impact that budget reductions may potentially have on the Project and their on-going operations and formulate contingency plans to minimize the impact of potential reductions.
2. We encourage the president, executive staff and administrators to convey their support of and advocacy for the iNtegrate Project by reaffirming the vision and business case for the iNtegrate Project. We suggest that they share the potential benefits, identified during this Readiness Assessment, examples of which include the following: (1) accelerating future growth and enhancing the image of TMCC, (2) improving and expediting services to students, (3) empowering faculty and staff with easy access to information about their students, (4)

furthering the professional development of and providing productivity capabilities for staff, and (5) achieving long-term savings for TMCC by replacing aging technology now.

CAMPUS PERCEPTIONS

3. We recommend that TMCC leaders give Project staff appropriate recognition throughout the Project and that the iNtegrate team be visibly recognized for their achievements at key milestones. Other incentives and recognition should be planned and executed to retain Project team members.
4. We recommend that once the Project structure, staffing and budget are finalized that relevant on-going communications regarding the Project be disseminated to faculty, staff, and students using a variety of communication media such as electronic communications, websites, open forums, and regular faculty, staff, and administrative meetings.
5. We recommend that the managers of staff who will be working on the Project review the workloads of these staff to determine ways of balancing their workloads, examples of which include a reallocation of responsibilities to other staff, backfill, and/or elimination of non-value added activities that they currently may be performing.

FUNDING

6. We recommend that the Project budget be reviewed by the appropriate decision maker(s) and enacted upon. The budget information should be communicated to those who may be impacted negatively by the allocation of funds. We further recommend that Project-critical positions be funded to the extent that it is feasible given the budget parameters.
7. We recommend that the amount of funds that are available for travel be finalized and communicated to those who are impacted by the allocation of these funds. If travel funds are insufficient, we recommend that TMCC use video conferencing and other multi-media communications to involve subject matter experts in IDP sessions. We further recommend that TMCC Project Leaders obtain feedback from video conferencing participants regarding the effectiveness of using this mode of participation.

PROJECT MANAGEMENT AND ORGANIZATION

8. We recommend that the Project structure be confirmed as soon as possible and the roles and responsibilities of participants be clearly communicated to those who will fill Project roles.
9. When the newly hired directors in Student Services begin service, we recommend that the Co-project Leaders give these directors an orientation regarding the iNtegrate project and the role that the directors will play in the Project.

STAFFING

10. We recommend that TMCC decision makers determine the feasibility of awarding stipends to Project participants and communicate that information as soon as possible to those who are eligible.
11. We recommend that the backfill plan be funded and implemented within available NSHE and TMCC resources as expeditiously as possible to assure that there is adequate time for training backfill staff.
12. We recommend that managers begin/continue to conduct cross-training of staff members.

COMMUNICATION

13. We recommend that the Project Co-leaders implement the iNtegrate Communication Plan, when approved.

14. We recommend that the Co-Leaders draw upon the numerous suggestions offered by focus group and interview participants regarding the type of communication in which the various constituencies at TMCC are interested and their preferred communication media.

DECISION MAKING

15. We recommend that the decision making process include a “fast track” for critical decisions that must be expedited to keep the Project on schedule.
16. We recommend that the iNtegrate Decision Making Process be communicated to the TMCC Implementation Team as soon as it is approved by the iNtegrate Project Director.

BUSINESS PROCESSES

17. We recommend that administrators and managers continue to convey the necessity for and benefits of changing to common business processes, particularly when they receive feedback from the Collaborative Interactive Design and Prototyping sessions.
18. We recommend that the Project Co-leaders confirm and communicate to the Project Team the process whereby policy changes will be reviewed and approved.

END USER TRAINING AND SUPPORT

19. We recommend that the Help Desk Model be reviewed with SCS and the roles and responsibilities of TMCC functional and technical staff be delineated and communicated.
20. We recommend that staff who are designated to be a resource for the TMCC Help Desk be included in appropriate IDP sessions and system testing to facilitate knowledge transfer.

TECHNICAL SUPPORT AND ENVIRONMENT

21. We recommend that the Co-Project Leaders act upon the Training Strategy and Plan for technical staff training as soon as it has been approved by the iNtegrate Project Director.
22. We recommend that the Technical Lead continue to convey Project and technical information to the TMCC technical staff.
23. We recommend that the Technical Lead confirm the roles and responsibilities that technical staff will assume during the implementation process.
24. We recommend that the Project Co-leaders and Technical Lead continue to work closely with SCS staff to establish and support the appropriate technical environment.
25. We recommend that TMCC executives and iNtegrate Implementation Team members confirm the high priority measures of success and communicate these measures to stakeholders.

QUALITY ASSURANCE

26. We recommend that TMCC executives and iNtegrate Implementation Team members confirm high priority measures of success and communicate these measures to stakeholders.

2.0 OVERVIEW

2.1 PURPOSE

The purpose of this Readiness Assessment is to analyze TMCC's readiness for its role as a campuses in the implementation of PeopleSoft Campus Solutions software as part of the NSHE iNtegrate ERP Project. As a result of this assessment, TMCC will have a set of proposed recommendations to review and act upon to advance TMCC's readiness and help to ensure a successful Project. The recommendations are based upon our experience with similar Projects and input from those individuals and groups who shared information and insights with us regarding TMCC's readiness.

2.2 SCOPE

The assessment covers the following 11 readiness categories:

1. Executive Vision and Sponsorship
2. Campus Perspectives
3. Funding
4. Project Management and Organization
5. Staffing
6. Communication
7. Decision Making
8. Business Processes
9. Training and End User Support
10. Technical Support and Environment
11. Quality Assurance and Project Success

2.3 METHODOLOGY

The methodology that we used was based upon a qualitative and quantitative assessment. The qualitative component consisted of collecting information and opinions gleaned through individual interviews, small group interviews, and focus groups representing key stakeholder constituencies. The analysis of this information was based upon our understanding of the iNtegrate Project and our experience gained from working on similar Projects and readiness assessments. The quantitative component consisted of our review and analysis of the information contained in Project planning documents provided by NSHE and TMCC to CedarCrestone pertaining to the iNtegrate Project.

Responses by TMCC participants to all interviews and focus groups were documented by CedarCrestone consultants and sent back to the interviewees and focus groups for validation. Any changes were incorporated into a composite findings document that contained responses to all questions in the eleven readiness categories. The team of consultants then analyzed and discussed the composite responses, along with the planning documents listed in **Section 2.1**. The results of our analysis are contained in **Section 3** of this report.

For each of the eleven readiness categories, we have identified strengths, areas for attention and recommendations to address those areas needing attention to accelerate readiness to participate in the iNtegrate Project. When we reviewed the participant feedback with the Project Co-leaders, they noted that some of the information was incorrect based upon the participants' lack of information. We have inserted an asterisk by such feedback and provided the correct information in a footnote. However, when opinions were offered, we retained it in the interview and focus group summary because it was opinion, rather than information-based.

2.4 INTERVIEW AND FOCUS GROUP OBJECTIVES

We include in this section, the interview and focus group objectives that were addressed by a series of questions contained in an interview or focus group guide that was tailored to the domain of each interviewee/focus group.

EXECUTIVE INTERVIEW OBJECTIVES

1. Solicit the executive staff's vision of the Project.
2. Determine the executive staff's information needs regarding the Project.
3. Ensure that the president and executive sponsors are committed to and advocates of the implementation Project.
4. Ensure that funding has been committed and budgets are set for the Project.
5. Determine if executive sponsors are willing to address and resolve policy issues related to the implementation Project in a timely manner.
6. Ensure that the Project has a formalized decision making process to address policy, resource and change management issues.

PROJECT LEAD INTERVIEW OBJECTIVES

1. Assess the status of Project planning, including development of a Project charter, budget, schedule, and work plan.
2. Assess status of planning to address decision making, communication, change management, and risk management.
3. Assess status of Project organization, staffing, and backfill.

TEAM LEAD INTERVIEW OBJECTIVES

1. Ensure that the team leads are able to devote time to guide and monitor the Project throughout the implementation process.
2. Determine if the team leads will be able to address and resolve cross-functional issues that arise during the Project.
3. Ensure that team leads understand their role and responsibilities for the Project.

KEY CAMPUS LEADER INTERVIEW OBJECTIVES

1. Determine the information needs of key campus leaders regarding the Project.
2. Determine if key campus leaders are receiving the information they need about the Project.
3. Determine how key campus constituencies will participate in decisions that will impact them.
4. Determine willingness of key campus leaders to dedicate resources as needed to the Project.

FUNCTIONAL LEAD INTERVIEW OBJECTIVES

1. Determine the information needs of functional leads regarding the Project.
2. Determine whether a full functional team has been assigned to the Project.
3. Ensure that functional leads assigned to the Project understand the responsibilities of this role and are capable of meeting them.
4. Determine to what extent current business processes and reporting requirements have been documented and major process issues identified – including cross-functional processes and dependencies.

- Determine status of functional requirement gathering, including report requirements.

TECHNICAL LEAD INTERVIEW OBJECTIVES

- Determine the information needs of technical staff regarding the Project.
- Assess staffing levels, availability, and training needs of Project technical team.
- Ensure that data sources for data conversion or interfaces are known.
- Determine if reporting requirements are documented and understood.
- Ensure that database administration support is available.
- Ensure that campus network and technical environments to be supported are understood, planned for, and budgeted.
- Ensure that Help Desk plans, staffing and software support will be adequate.

The objectives for the focus groups are described below.

FOCUS GROUPS OBJECTIVES

- Determine what they have heard about the Project.
- Gather their information needs.
- Gauge the attitudes of end users toward this Project and the changes it will bring.
- Assess end users' readiness for change.
- Learn what end users consider to be the major challenges associated with this Project and what steps they recommend to mitigate these challenges.
- Identify what participants consider to be the potential benefits of this Project.
- Identify how they would measure the eventual success of the Project.

2.5 INFORMATION RESOURCES

CedarCrestone consultants reviewed and analyzed the following documents listed in **Table One** below.

TABLE ONE: INFORMATION RESOURCES BY CATEGORY

TITLE OF DOCUMENT
iNTEGRATE PROJECT DOCUMENTS
▪ NSHE Universal ID Recommendations
▪ NSHE Data Center Resource Assessment
▪ NSHE Minimum Admissions Data
▪ iNtegrate RFP Background and Technical Requirements List
▪ The Transformation of Student Services Under the NSHE iNtegrate Project
▪ iNtegrate Student System Collaboration Planning
▪ iNtegrate Student Project Organization Structure
▪ iNtegrate Student System Project Communication Plan DRAFT
▪ iNtegrate Implementation Communications Plan
▪ iNtegrate Infrastructure Charter – Phase 1
▪ iNtegrate Hardware Implementation Charter
▪ iNtegrate Hardware Implementation Work Plan
▪ iNtegrate Hardware Implementation Communications Plan
▪ iNtegrate Technical Training Recommendations
▪ Proposed IAS Staffing of SCS in support of iNtegrate
▪ SCS & TMCC iNtegrate Collaboration Responsibilities

TITLE OF DOCUMENT
<ul style="list-style-type: none"> ▪ Combined SSM Vision Statement
TMCC-SPECIFIC DOCUMENTS
<ul style="list-style-type: none"> ▪ TMCC iNtegrate Organization ▪ TMCC iNtegrate Governance ▪ TMCC iNtegrate Teams, dated July 25, 2008 ▪ TMCC's Project Funding Request ▪ TMCC Functional Backfill Needs ▪ TMCC Sys/Apps iNtegrate Staffing Plan ▪ TMCC Logistical Support Plan ▪ Training Plan for TMCC Technical Staff

2.6 ACKNOWLEDGEMENTS

We appreciate the time that was spent by the interviewees and focus group participants at TMCC. They were receptive to inquiries, informative, insightful, and candid in their opinions and shared relevant information with us. We wish to acknowledge the assistance of the Co-project Leaders, Chris Winslow, Executive Director, Information Technology Operations and Christine Hernandez, Associate Dean, Student Services, as well as Travis Souza, Web College Coordinator, who made it possible for more faculty to participate in the Readiness Assessment Focus Group by setting up the Focus Group Guide for Faculty using the Angel System. We also thank Nadine Winslow, Executive Assistant to the Vice President, Student Services, who coordinated room arrangements and provided support for these meetings and interviews, and Lynne Kourtidis, iNtegrate Project Administrative Assistant, who worked with TMCC to schedule the interviews and focus groups.

3.0 ANALYSIS OF FINDINGS

In this section, we have identified the strengths and areas for attention in each readiness category. We have designated a check mark by each strength and a yellow bullet by each area for attention. To address the issues noted in areas needing attention, we have proposed one or more recommendations. We note that some of the recommendations have been addressed during the time period between when the interviews and focus groups were conducted and this final report.

3.1 EXECUTIVE VISION AND SPONSORSHIP

3.1.1 EXECUTIVE INTERVIEW OBJECTIVES

1. Solicit or confirm the executive staff's vision of the Project.
2. Ensure that the president and executive sponsors are committed to and advocates of the implementation Project.
3. Determine if executive sponsors are willing to address and resolve policy issues related to the implementation Project in a timely manner.
4. Ensure that the Project has a formalized decision making process to address policy, resource and change management issues.

3.1.2 VISION AND BUSINESS CASE

VISION

The executives and administrators confirmed the vision statement in the collaboratively developed document entitled, "The Transformation of Student Services under the NSHE iNtegrate Project," dated February 28, 2007, as reiterated below:

"The new Student Services Module (SSM) for the iNtegrate Project will transform how and when students communicate with the colleges and universities of the Nevada System of Higher Education and how faculty and staff conduct the necessary business of meeting students' need for accurate information, timely decisions, and informed choices that lead to student success."

This vision is supported by a set of principles; constituency perspectives; data; value added student services and academic functions; and recognition of similarities and differences among institutions. Other dimensions of the vision that were shared by the executives and administrators in the interview process included the following vision-related descriptions:

SERVICE

- Service to our students and faculty will be improved. We will find better ways to service our degree seeking students. Students can register 24/7. We will have honed in on essential services and do them really well. There will be a smooth transition for students.

PRODUCTIVITY

- The new system allows us to streamline business processes and break down organizational silos. Staff will have easy access to more information.

SCOPE

- Continuing Education students and Corporate Training students are included in the Student System. Marketing information is integral to the System and links to the HR and Finance system.

INSTITUTIONAL DEMOGRAPHICS AND IMAGE

- TMCC will continue to grow. We will serve all ages and have the funds to support them. Students will be more tech savvy and demand a flexible system with student access. The new system makes us more appealing to these types of students and more competitive with institutions in neighboring states. The System helps accommodate our growth.

INSTITUTIONAL OUTCOMES

- We will be able to track students across the System. We will be able to track student cohorts. We will increase the graduation rate to help students get a better start on life.

BUSINESS CASE

During the interviews, we gleaned the following key messages regarding the business case for TMCC's implementation of the Campus Solutions software:

- The primary business case is the replacement of an aging legacy system. TMCC will be better stewards of state/taxpayer funds with the new system and will save money in the long term by replacing aging technology.
- TMCC will be able to serve students more efficiently and effectively while assuring adherence to regulations.
- TMCC staff will be able to increase productivity and improve services to students by increasing self-services access to information and implementing best practices supported by the new system.
- The whole NSHE System will benefit from common software. Students will be able to transfer smoothly among institutions. TMCC will have student tracking capability with transfer institutions to assess the long-term success of students' educational preparation at TMCC.

3.1.3 STRENGTHS

- There is a strong business case for investing time and resources in the iNtegrate Project. Given the current status of the Project, the majority of executives and administrators are well informed regarding the Project.
- The continuity among and experience of the executive and administrative staff will enable a smooth transition for the new president. Most executives and administrators agree that the new president will support the Project and trust the people who are responsible for the Project.
- TMCC is strongly committed to the iNtegrate Project and will try to work collaboratively with other institutions. The positive working relationship between TMCC and SCS will be very helpful in this collaborative Project.

3.1.4 AREAS FOR ATTENTION

- The introduction of a new president entails a number of unknowns such as Project governance structure, communication style and decision making process.
- There have been budget cuts and more are predicted to come in the future that may impact the Project and/or on-going operations.
- The decision making process for the Project has not been formalized and communicated. There is a perception by some that select administrators' decision making style is slow, though deliberate. A slow pace of decision making can impact the progress of the Project.

Further, in a collaborative implementation, the decision making process will have an added dimension of complexity that could impact the Project timeline.

3.1.5 RECOMMENDATIONS

1. We recommend that executives and administrators communicate to their respective organizations the type of impact that budget reductions may potentially have on the Project and their on-going operations and formulate contingency plans to minimize the impact of potential reductions.
2. We encourage the president, executive staff and administrators to convey their support of and advocacy for the iNtegrate Project by communicating the business case for the iNtegrate Project. We suggest that they share the potential benefits, identified during this Readiness Assessment, examples of which include the following: (1) accelerating the future growth and enhancing the image of TMCC, (2) improving and expediting services to students, (3) empowering faculty and staff with easy access to information about their students, (4) furthering the professional development of and providing productivity capabilities for staff, and (5) achieving long-term savings for TMCC by replacing aging technology now.

3.2 CAMPUS PERCEPTIONS

3.2.1 CAMPUS PERCEPTION OBJECTIVES

1. Determine what campus constituencies have heard about the Project.
2. Determine the campus attitude toward and support of the Project.
3. Identify any negative perceptions regarding the Project that need to be addressed.

3.2.2 STRENGTHS

- The majority of all constituencies are supportive of and eager to implement the new System. There were numerous positive responses based upon the hope that the new System is much more advanced than what TMCC is currently using and that the new System will ultimately help TMCC to be a better institution by improving services to TMCC students.
- There is little resistance to the Project because faculty and staff do not like the current SIS and will be glad to have it replaced with a current one that provides easier access to information and analysis.
- Some faculty perceive that the conversion is a major Project of high importance.
- Overall, there is excitement about being a Pilot campus in the iNtegrate Project.
- There is a “can do” attitude by staff about implementing the new system regardless of the challenges associated with funding and staffing.

3.2.3 AREAS FOR ATTENTION

- Some faculty have heard that with a big change like this, you can lose people.
- Many campus constituencies have not heard about the iNtegrate Project and how it will benefit them, particularly faculty and students.
- Some staff at TMCC expressed the opinion that they perceive that staff are working too hard and are too stressed and that adding on a new Project as large and prolonged as iNtegrate, will only increase their stress level. The Project Co-leaders are in the process of addressing staffing concerns through various options such as backfill and cross training.
- There is a feeling by some staff that insufficient information has reached the “front lines.” *

*We note that the Project Co-leaders have conducted open college forums, given briefings to various groups and provided updates in regular staff and user group meetings. It is still early in the process to have much specific information that is ready to be broadly distributed, but the Project Co-leaders will do so when this information is available. They plan to give a presentation regarding the iNtegrate Project at Professional Development Week.

3.2.4 RECOMMENDATIONS

1. We recommend that TMCC leaders give Project staff appropriate recognition throughout the Project and that the team be visibly recognized for their achievements at key milestones. Other incentives and recognition should be planned and executed to retain Project staff.
2. We recommend that once the Project structure, staffing and budget are finalized that relevant communications regarding the Project be disseminated to faculty, staff, and students using a variety of communication media such as electronic communications, websites, open forums, and regular faculty, staff, and administrative meetings.
3. We recommend that the managers of staff who will be working on the Project review the workloads of these staff to determine ways of balancing their workloads, examples of which include a reallocation of responsibilities to other staff, backfill, and/or elimination of non-value added activities that they currently may be performing.

3.3 FUNDING

3.3.1 FUNDING OBJECTIVES

1. Ensure that funding has been committed and budgets are set for the Project.
2. Determine if the Project has been funded at an appropriate level.
3. Identify any risks associated with funding.
4. Determine if adequate funding has been allocated to implement the software and support it in production.
5. Determine willingness of key campus leaders to dedicate resources as needed to the Project.

3.3.2 STRENGTHS

- There is a perception by those at the executive and administrative level that this is a worthwhile investment.
- The President understands the importance of staffing to the success of this Project.
- Many who were interviewed stated that they trust the TMCC management and administration to make sure funding is sufficient to make this Project happen.
- Some are unsure about funding of backfill positions, but stated that they can do the Project by being flexible and creative.
- The attitude conveyed by many is that the Project participants will do whatever they need to do because there is a culture of being team players.

3.3.3 AREAS FOR ATTENTION

- Few details regarding TMCC funding and Project budget information have been communicated pending confirmation from NSHE.
- A number of readiness assessment participants were unaware if there is adequate funding for the Project. Due to the budget reductions some people are asking if this Project will continue.
- There is a concern that a number of key positions are vacant, particularly in Financial Aid, and that these positions will be frozen given the budget reductions*
- TMCC does not have a travel budget approved to support Project activities away from Reno. They will need to use video conferencing whenever possible, although that medium may not be as effective as being in attendance at analysis and design meetings.
- The cost of backfill was identified as a concern by a number of interviewees and focus group participants.
- There is a concern that there may be a financial impact on students, e.g., raising the technology fee.

* Currently, temporary staff is filling these positions. When the new Director of Financial Aid is hired, he/she will have the opportunity to select the most qualified candidates for these vacant positions.

3.3.4 RECOMMENDATIONS

1. We recommend that the Project budget be reviewed by the appropriate decision makers(s) and enacted upon. The budget information should be communicated to those who may be impacted negatively by the allocation of funds. We further recommend that Project-critical positions be funded to the extent that is feasible given the budget parameters.

2. We recommend that the amount of funds that are available for travel be finalized and communicated to those who are impacted by the allocation of these funds. If travel funds are insufficient, we recommend that TMCC use video conferencing and other multi-media communications to involve subject matter experts in IDP sessions. We further recommend that TMCC Project Leaders obtain feedback from video conferencing participants regarding the effectiveness of using this mode of participation.

3.4 PROJECT MANAGEMENT AND ORGANIZATION

3.4.1 OBJECTIVES

1. Assess the status of Project planning, including development of a Project charter, budget, schedule, and work plan.
2. Assess status of planning to address decision making, communication, change management, and risk management.
3. Assess status of Project organization, staffing, and backfill.
4. Ensure that functional leads assigned to the Project understand the responsibilities of this role and are capable of meeting them.

3.4.2 STRENGTHS

- ☑ The Project structure has been completed. After meeting with CCI, however, the Project leaders are reviewing and making appropriate adjustments to the organization.
- ☑ There is Project management experience in the combined skills of the Co-Project leaders.
- ☑ A number of interviewees expressed that TMCC has strong in-house IT support.
- ☑ The technical staff understands that their commitment to the Project will be full-time or nearly full-time.
- ☑ The functional and technical staff have a close working relationship.
- ☑ Most of the other Projects that are underway are complementary to the iNtegrate Project. The required enrollment steps hold process was lifted until the data collection could be refined. There is a committee that is working on defining the data collection process as this continues to be a priority Project.
- ☑ The Project Leadership is represented by both Functional and Technical leaders.

3.4.3 AREAS FOR ATTENTION

- The Project Teams are not yet operational.
- The Project leaders have identified subject matter experts. However, with retirements and buy-outs, TMCC has lost some institutional knowledge.
- The Project will impact the Information Technology Services Department. Some of the technical staff will be involved in supporting authentication for students to the network and required enrollment steps.
- The subject matter experts have been identified, but TMCC has not determined the extent of time that they will be able to commit to the Project.

3.4.4 RECOMMENDATIONS

1. We recommend that the Project structure be confirmed as soon as possible and the roles and responsibilities of participants be clearly communicated to those who will fill Project roles.
2. When the newly hired directors in Student Services begin service, we recommend that the Co-project Leaders give these directors an orientation regarding the iNtegrate project and the role that the directors will play in the Project.

3.5 STAFFING

3.5.1 OBJECTIVES

1. To determine if the Project staffing includes all critical positions necessary for an implementation Project.
2. Determine whether a full functional team has been assigned to the Project.
3. Determine if the functional leads have backfill to cover their regular operational responsibilities.
4. Ensure that the team leads are able to devote time to guide and monitor the Project throughout the implementation process.
5. Ensure that team leads understand their role and responsibilities for the Project.
6. Identify any risks that may be associated with the staffing of the Project.

3.5.2 STRENGTHS

- The staff have a “can do” attitude and are eager to participate in the Project.
- TMCC functional staff have been cross-training so that they can backfill at a lower level.
- There is a backfill plan in place on the technical side.
- There is a commitment to hire two new technical people to support the Project.
- A number of interviewees expressed that TMCC has strong in-house IT support.
- TMCC has frozen SIS development except for compliance requirements.

3.5.3 AREAS FOR ATTENTION

- Functional backfill is not yet confirmed.
- There is a possibility of a 5% stipend for staff that work on the Project, but TMCC has not yet determined the funding source for and whether TMCC can award stipends. Guidelines also need to be developed to determine at what point an individual would be eligible for a stipend.
- In Financial Aid, some positions are still frozen, although TMCC is in the search process for a new Director of Financial Aid. Additionally, TMCC is searching for a new Director of Admissions & Registrar and a new Student Bursar. They will be starting in the next 30 to 45 days. Given that the individuals who are selected for these key positions will be new to the institution, they will have only minimal awareness of the Project, the institutional culture, and capabilities of their staff.

3.5.4 RECOMMENDATIONS

1. We recommend that TMCC decision makers determine the feasibility of awarding stipends to Project participants and communicate that information as soon as possible to those who are eligible.
2. We recommend that the backfill plan be funded and implemented within available NSHE and TMCC resources as expeditiously as possible to assure that there is adequate time for training backfill staff.
3. We recommend that managers begin/continue to cross-train staff members.

3.6 COMMUNICATION

3.6.1 OBJECTIVES

1. Assess the extent of communications that have occurred at this point in the Project.
2. Determine the information needs of executive staff, key campus leaders, functional leads and technical staff regarding the Project.
3. Identify the most appropriate media by which to transmit information regarding the Project.

Please refer to **Appendix B, Campus Communications** for detailed responses pertaining to what the various constituencies have heard about the project and their suggestions regarding the type of information that they would like to receive and the media that they recommend.

3.6.2 STRENGTHS

- There have been open forums with presentations about the iNtegrate Project delivered by very professional staff.
- Many receive email updates on the iNtegrate Project.
- Email and IM/Chat are being used regularly.
- Many receive regular updates regarding the Project in their staff meetings and User Group meetings, e.g., DARs meetings.

3.6.3 AREAS FOR ATTENTION

- Some participants felt that communication about the overall iNtegrate Project has been limited.
- So far, deans perceive that they are only peripherally in the communication loop.
- Some faculty may not see the direct benefit to them. Information will need to filter down to faculty.
- Many TMCC staff understand that the Project is moving forward and that this is an opportunity for improving service, but some feel that few details about the iNtegrate have been communicated college wide.*

*As noted previously, there have been open college-wide forums offered in which information regarding the Project was presented and discussed.

3.6.4 RECOMMENDATIONS

1. We recommend that the Project Co-leaders implement the iNtegrate Communication Plan, when approved.
2. We recommend that the Co-Leaders draw upon the numerous suggestions offered by focus group and interview participants regarding the type of communication in which the various constituencies at TMCC are interested and their preferred communication media (refer to Appendix B).

3.7 DECISION MAKING

3.7.1 OBJECTIVES

1. Determine if executive sponsors are willing to address and resolve policy issues related to the implementation Project in a timely manner.
2. Ensure that the Project has a formalized decision making process to address policy, resource and change management issues.
3. Determine if the Project decision making process has been documented and communicated.
4. Assess whether Project Functional Leads have an appropriate level of decision making authority.
5. Determine if the team leads will be able to address and resolve cross-functional issues that arise during the Project.
6. Determine how key campus constituencies will participate in decisions that will impact them.

3.7.2 STRENGTHS

- There is a decision making process for TMCC decisions.
- Functional Leads will be empowered to make decisions pertaining to their domain.

3.7.3 AREAS FOR ATTENTION

- The TMCC decision making process for Project-related issues is unknown by many Project participants.
- For System-wide iNtegrate decisions, it is not yet clear how the decision making process will work. The iNtegrate decision making process needs to be defined, documented, and communicated. It is anticipated that this will occur soon.

3.7.4 RECOMMENDATIONS

1. We recommend that the decision making process include a “fast track” for critical decisions that must be expedited to keep the Project on schedule.
2. We recommend that the iNtegrate Decision Making Process be communicated to the TMCC Implementation Team as soon as it is approved by the iNtegrate Project Director.

3.8 BUSINESS PROCESSES

3.8.1 OBJECTIVES

1. To assess the receptivity of faculty and staff to changing business processes.
2. To determine if managers, administrators, and executives have communicated that they are desirous of changing business processes to best practices that are supported by the Campus Solutions software.
3. To determine if the process for reviewing and changing policies accommodates the need to expedite recommended changes in policies that arise during the implementation process.
4. Determine the status of functional requirements gathering, including report requirements.

3.8.2 STRENGTHS

- All of TMCC's leadership is committed to common policies and practices.
- TMCC also has a commitment to a process-centric approach and best practices.
- TMCC is committed to make this Project work for TMCC and to collaborate with the other institutions as time permits.
- TMCC staff are willing to change to more common business processes.

3.8.3 AREAS FOR ATTENTION

- There is inconsistency among the student-related departments regarding the existence and currency of business process documentation.
- TMCC needs to assure that it is involving the most knowledgeable subject matter experts in the Interactive Design and Prototyping sessions to share information about "as is" processes and suggest ideas for improvement in redesigning the processes.
- Because there will be some resistance to change, it is important for managers to convey the necessity for and benefits of changing to common business processes based upon best practices.

3.8.4 RECOMMENDATIONS

1. We recommend that administrators and managers continue to convey the necessity for and benefits of changing to common business processes, particularly when they receive feedback from the Collaborative Interactive Design and Prototyping sessions.
2. We recommend that the Project Co-leaders confirm and communicate to the Project Team the process whereby policy changes will be reviewed and approved.

3.9 END USER TRAINING AND SUPPORT

3.9.1 OBJECTIVES

1. Determine if there are adequate resources to support training and end user support services.
2. Validate that training and documentation specialists are included in the Project structure.
3. Determine if the institution already has a training program and resources that could be leveraged for use in this Project.

3.9.2 STRENGTHS

- The plan proposed by CedarCrestone is to have the functional staff from the Pilot Campuses attend the IDPs, participate in system set-up and testing to learn the software incrementally throughout the implementation. This approach should provide functional staff with as much knowledge as if they had attended formal training. In addition, TMCC will identify staff that will focus on documentation of the processes; these staff members also will most likely be designated as train-the-trainers.
- Technical staff will attend formal Oracle/PeopleSoft training.
- TMCC's DBA has begun Oracle DBA training.

3.9.3 AREAS FOR ATTENTION

- There has been no formal training and limited exposure to PeopleSoft.
- The Technical Training Plan has been developed, but is not yet approved and funded by the iNtegrate Project Director.
- The Training and End User Support Plan has not been formalized yet.
- The Help Desk Model has not yet been confirmed, documented, and communicated.

3.9.4 RECOMMENDATIONS

1. We recommend that the Help Desk Model be reviewed with SCS and the roles and responsibilities of TMCC functional and technical staff be delineated and communicated.
2. We recommend that staff who are designated to be a resource for the TMCC Help Desk be included in appropriate IDP sessions and System testing to facilitate knowledge transfer.

3.10 TECHNICAL SUPPORT AND ENVIRONMENT

3.10.1 OBJECTIVES

1. Determine the information needs of technical staff regarding the Project.
2. Assess staffing levels, availability, and training needs of Project technical team.
3. Ensure that data sources for data conversion or interfaces are known.
4. Determine if reporting requirements are documented and understood.
5. Ensure that database administration support is available.
6. Ensure that campus network and technical environments to be supported are understood, planned for, and budgeted.
7. Ensure that Help Desk plans, staffing and software support will be adequate.

3.10.2 STRENGTHS

- There is a positive working relationship between TMCC and SCS technical leaders and staff.
- There is a clear delineation of technical support responsibilities between SCS and TMCC, the latter being responsible for the 12 SQL servers that feed various systems around the campus as well as the mainframe extraction code used to populate these systems. TMCC technical staff also will continue to create new reports based on its current data warehouse content.
- A moratorium has been established for legacy changes. TMCC has not assigned any new projects to the person who has been designated as the technical lead for the iNtegrate Project.
- There is an appropriate level of communication and understanding regarding technical standards, policies and procedures in support of the current system.
- Technical staff are eager to be trained in the new technology.

3.10.3 AREAS FOR ATTENTION

- There has been a lack of detailed information regarding the technical support requirements for the Campus Solutions software.
- TMCC technical people are concerned about their future roles.
- There is a concern among technical staff that there may be insufficient staff to maintain the current system and provide implementation support; however, CedarCrestone will be reviewing the technical staffing profiles to identify any voids that may exist and make recommendations as to how best to address these voids.

3.10.4 RECOMMENDATIONS

1. We recommend that the Co-Project Leads act upon the Training Strategy and Plan for technical staff training as soon as it has been approved by the iNtegrate Project Director.
2. We recommend that the Technical Lead continue to convey technical information regarding the Project to the TMCC technical staff.
3. We recommend that the Technical Lead confirm the roles and responsibilities that technical staff will assume during the implementation process.
4. We recommend that the Project Co-leaders and Technical Lead continue to work closely with SCS staff to establish and support the appropriate technical environment.

3.11 QUALITY ASSURANCE

3.11.1 OBJECTIVES

1. Identify the major challenges that TMCC will have to overcome to be successful with the iNtegrate Project.
2. Identify the benefits that TMCC constituencies would like to derive from the implementation of the Campus Solutions software.
3. Identify what measures of success the TMCC constituencies would like to use the gauge the success of the Project in achieving the vision, goals, and objectives of the iNtegrate Project.

3.11.2 MAJOR CHALLENGES

We list below the primary challenges that were identified by more than five interviewee/focus group participants. They are ranked according to the frequency mentioned in interviews and ranking given to them by the Focus Groups. Please refer to **Appendices B and C** for more detailed information regarding these and related challenges and the constituencies who identified them.

- Funding
- Staffing
- Communication
- Project Organization
- Timely decision making
- Training
- Collaboration
- Achieving common business processes and practices
- Resistance to change
- Needed functionality and usability
- Technical expertise

3.11.3 EXPECTED BENEFITS

We list below the expected benefits that were identified by more than five interviewee/focus group participants. They are ranked according to the frequency mentioned in interviews and ranking given to them by the Focus Groups. Please refer to **Appendix B and C** for more detailed information regarding these expected benefits and the constituencies who identified them.

ACCESS TO INFORMATION

- We will have access to live and consistent data.
- More timely data.
- Real-time transactions.

BUSINESS PROCESS IMPROVEMENTS

- Improved workflow via automation.
- Business process reviews and improvements.
- We will have common, best practices business processes supported by the software.
- Manual processes and filling out of forms manually will be eliminated.

IMPROVED SERVICE TO STUDENTS

- New system should give power to students over their information.
- Advising information is easily accessible.
- More capabilities available to staff and students.
- Students will be empowered by giving them access to their information and the ability to conduct transactions themselves.

IMPROVED COMMUNICATION

- Improved student communications.
- There will be a two-way flow of communications regarding the Project.
- We will know who to contact to resolve problems.

REPORTING AND ANALYSIS CAPABILITIES

- Statistical, trend information should be available.
- Analysis of follow-up of students is available.
- Universal student ID will help in tracking students.
- Tracking of prospective students.

TECHNICAL IMPROVEMENTS

- Better access and security as opposed to complete access or no access within the current system.
- There should be very few system failures.

3.11.4 MEASUREMENTS OF SUCCESS

We list below the measures of success that were identified by more than five interviewee/focus group participants. They are ranked according to the frequency mentioned in interviews and ranking given to them by the Focus Groups. Please refer to **Appendix B and C** for more detailed information regarding these expected benefits and the constituencies who identified them. You will note that there are similarities between the expected benefits and measurements of success listed above.

IMPROVED SERVICE TO STUDENTS

- Student-focused.
- Smooth transition for students.
- Better service to students.
- Flexible system with student access 24/7.
- Reduction in the number of student complaints.
- Students will have access to information about academic and vocation opportunities and support services.
- Students will have quick access to information that is easy to understand.
- Students will be empowered to input personalized information and conduct transactions.

EASY INFORMATION ACCESS, TRACKING, AND REPORTING

- Faculty and staff will have easy access to accurate information.
- Awareness of and open access to information.
- Ability to query by cohorts to track retention and progress of students.
- We will be able to track students by cohort across the NSHE System.
- Increased reporting capabilities.

- Ability to perform ad hoc queries.
- More current and accurate data.
- Increased reporting capabilities

STREAMLINED BUSINESS PROCESSES

- New system allows us to streamline, break down silos.
- Time to process applications reduced.
- Forms will be eliminated.

PROGRESS IN ACHIEVING INSTITUTIONAL OUTCOMES

- TMCC will continue to grow.
- The graduation rate will increase.
- Increased student retention.
- TMCC is more appealing to students.
- TMCC is more competitive with institutions in neighboring states.
- Employee satisfaction because of a reduction in level of stress.

NEW CAPABILITIES

- A current, user-friendly system that is up-to-date.
- Functionality expectations are met.

TECHNICAL CURRENCY

- No manual uploads.
- The processing of transactions should be expeditious.

3.11.5 RECOMMENDATION

1. We recommend that TMCC executives and iNtegrate Implementation Team members confirm high priority measures of success and communicate these measures to stakeholders.

4.0 SUMMARY OF RECOMMENDATIONS

EXECUTIVE VISION AND SPONSORSHIP

1. We recommend that executives and administrators communicate to their respective organizations the type of impact that budget reductions may potentially have on the Project and their on-going operations and formulate contingency plans to minimize the impact of potential reductions.
2. We encourage the president, executive staff and administrators to convey their support of and advocacy for the iNtegrate Project by reaffirming the vision and business case for the iNtegrate Project. We suggest that they share the potential benefits, identified during this Readiness Assessment, examples of which include the following: (1) accelerating future growth and enhancing the image of TMCC, (2) improving and expediting services to students, (3) empowering faculty and staff with easy access to information about their students, (4) furthering the professional development of and providing productivity capabilities for staff, and (5) achieving long-term savings for TMCC by replacing aging technology now.

CAMPUS PERCEPTIONS

3. We recommend that TMCC leaders give Project staff appropriate recognition throughout the Project and that the iNtegrate team be visibly recognized for their achievements at key milestones. Other incentives and recognition should be planned and executed to retain Project team members.
4. We recommend that once the Project structure, staffing and budget are finalized that relevant on-going communications regarding the Project be disseminated to faculty, staff, and students using a variety of communication media such as electronic communications, websites, open forums, and regular faculty, staff, and administrative meetings.
5. We recommend that the managers of staff who will be working on the Project review the workloads of these staff to determine ways of balancing their workloads, examples of which include a reallocation of responsibilities to other staff, backfill, and/or elimination of non-value added activities that they currently may be performing.

FUNDING

6. We recommend that the Project budget be reviewed by the appropriate decision maker(s) and enacted upon. The budget information should be communicated to those who may be impacted negatively by the allocation of funds. We further recommend that Project-critical positions be funded to the extent that it is feasible given the budget parameters.
7. We recommend that the amount of funds that are available for travel be finalized and communicated to those who are impacted by the allocation of these funds. If travel funds are insufficient, we recommend that TMCC use video conferencing and other multi-media communications to involve subject matter experts in IDP sessions. We further recommend that TMCC Project Leaders obtain feedback from video conferencing participants regarding the effectiveness of using this mode of participation.

PROJECT MANAGEMENT AND ORGANIZATION

8. We recommend that the Project structure be confirmed as soon as possible and the roles and responsibilities of participants be clearly communicated to those who will fill Project roles.
9. When the newly hired directors in Student Services begin service, we recommend that the Co-project Leaders give these directors an orientation regarding the iNtegrate project and the role that the directors will play in the Project.

STAFFING

10. We recommend that TMCC decision makers determine the feasibility of awarding stipends to Project participants and communicate that information as soon as possible to those who are eligible.
11. We recommend that the backfill plan be funded and implemented within available NSHE and TMCC resources as expeditiously as possible to assure that there is adequate time for training backfill staff.
12. We recommend that managers begin/continue to conduct cross-training of staff members.

COMMUNICATION

13. We recommend that the Project Co-leaders implement the iNtegrate Communication Plan, when approved.
14. We recommend that the Co-leaders draw upon the numerous suggestions offered by focus group and interview participants regarding the type of communication in which the various constituencies at TMCC are interested and their preferred communication media (refer to Appendix B).

DECISION MAKING

15. We recommend that the decision making process include a “fast track” for critical decisions that must be expedited to keep the Project on schedule.
16. We recommend that the iNtegrate Decision Making Process be communicated to the TMCC Implementation Team as soon as it is approved by the iNtegrate Project Director.

BUSINESS PROCESSES

17. We recommend that administrators and managers continue to convey the necessity for and benefits of changing to common business processes, particularly when they receive feedback from the Collaborative Interactive Design and Prototyping sessions.
18. We recommend that the Project Co-leaders confirm and communicate to the Project Team the process whereby policy changes will be reviewed and approved.

END USER TRAINING AND SUPPORT

19. We recommend that the Help Desk Model be reviewed with SCS and the roles and responsibilities of TMCC functional and technical staff be delineated and communicated.
20. We recommend that staff who are designated to be a resource for the TMCC Help Desk be included in appropriate IDP sessions and System testing to facilitate knowledge transfer.

TECHNICAL SUPPORT AND ENVIRONMENT

21. We recommend that the Co-Project Leads act upon the Training Strategy and Plan for technical staff training as soon as it has been approved by the iNtegrate Project Director.
22. We recommend that the Technical Lead continue to convey Project and technical information to the TMCC technical staff.
23. We recommend that the Technical Lead confirm the roles and responsibilities that technical staff will assume during the implementation process.
24. We recommend that the Project Co-leaders and Technical Lead continue to work closely with SCS staff to establish and support the appropriate technical environment.
25. We recommend that TMCC executives and iNtegrate Implementation Team members confirm the high priority measures of success and communicate these measures to stakeholders.

QUALITY ASSURANCE

26. We recommend that TMCC executives and iNtegrate Implementation Team members confirm high priority measures of success and communicate these measures to stakeholders.