

# ADE IT Modernization Effort Update



Presented to:

Arizona Data Governance Commission

June 15, 2012

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Chief Information Officer

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# Agenda

- FY 13 Priorities update
- Project Updates
  - Identity Management System
  - AELAS Business Case
  - Internal Data Governance
  - Great Plains
  - CEDS/Ed-Fi
- Project/Budget Summary Update
  - Resource requests
    - IMS (Exchange Server) \$35,000
    - ALM (Team Foundation Server) \$52,000
    - Great Plains Financial (GSA 21015) \$40,000



Pamela Smith

# **FY2013 STRATEGIC PLAN**

# Tech alignment with a purpose

Arizona students prepared to  
succeed in college and careers

Arizona  
reform plan  
components

Data use

Standards and  
Assessments

Great Teachers  
Great Leaders

Supporting  
Struggling  
Schools

ADE Agency  
Strategy

- ALEAS (15-249)
- ADE app simplified
- College / Career Ready (state led)

- AELAS
- Arizona Core Stds
- Move on when reading
- New Azella test
- S/C/T Connection

- AELAS
- Teacher/Principal evaluation
- S/C/T Connection
- ADE process simplification

- AELAS
- S/C/T Connection
- Transformative Schools
- ADE processing simplification

ADE Strategic  
Objectives

- SAIS Replacement
- IDEAL Replacement
- ADE Application Simplification
- ED<sup>3</sup>S (SLDS)

- Managed Services (Infrastructure)
- IT Operations Transformation

# Program alignment to seven strategic objectives

1

## SAIS Replacement

1. Student Management System
2. Business Rules Engine
3. School Aid Payment System
4. Identity Management Service

**16 projects**

3

## ADE Application Simplification

1. Enterprise Architecture
2. Enterprise Finance/Enterprise Reporting
3. Enterprise (Current) Replacement
4. CRM

**9 projects**

2

## IDEAL Replacement

1. Learning Management Sys (LMS)
2. Content Management Sys (CMS)
3. Professional Development Sys (PDS)
4. Assessment Sys
5. Identity Management Service
6. Teacher and Principal Evaluation
7. Transformative Learning

**22 projects**

4

## ED<sup>3</sup>S (SLDS)

1. AZSLDS (External Dashboards)
2. CEDS (Data Standard Implementation)
3. ED-FI (Internal Dashboards LEA)
4. Predictive Analytics (EI)

**5 projects**

# Program alignment to seven strategic objectives

5

## Managed Svs (Infrastructure)

1. Replace Legacy Infrastructure
2. Identity Management
3. Managed Services

**3 Projects**

6

## ADE IT Operations Transformation

1. ALM
2. ITIL (ISO27000)
3. IaaS (Infrastructure as a Service)
4. SaaS (Software as a Service)
5. IT Personnel Managed  
Svcs Transformation

**2 Projects**

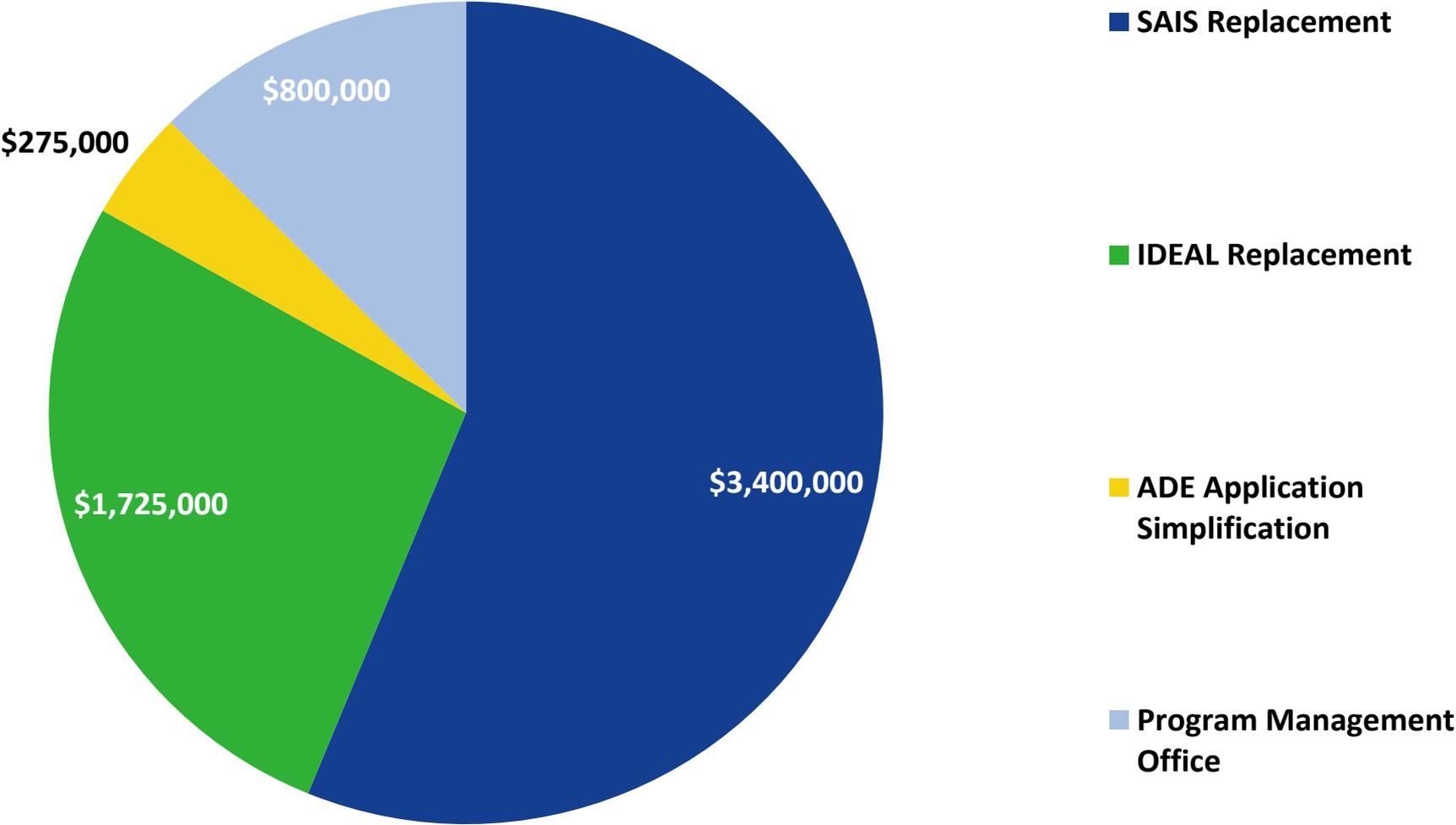
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## Program Mgmt Office

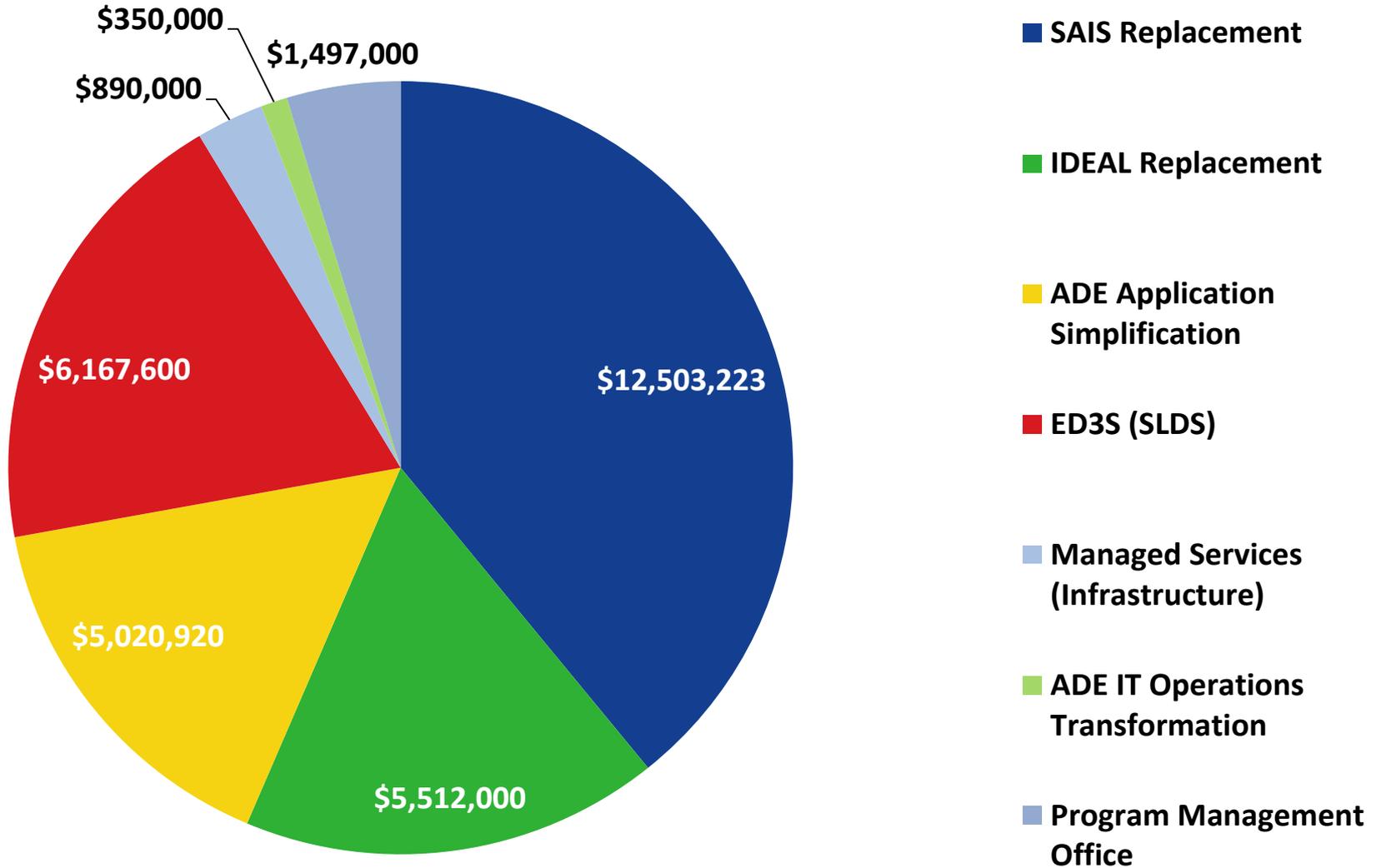
1. Personnel and Tools to manage  
ADE Strategic Programs

**2 Projects**

# Estimated Plan for \$6.2M FY 2013 Appropriation



# Total Estimated Statewide Data System Cost Breakdown (\$32M)





Glen McMath

# **IDENTITY MANAGEMENT SYSTEM**

# Identity Management Solution

- Maintain access to ADE systems
  - ADE employees, contractors, LEAs, others as needed
- Report, audit and control system access needs for LEAs and state
- Delegate access management to the administrators needing to make the approval decisions

# Access control

- LEA personnel will have a sponsor for access verification
- Application review capable at the entity, application or role levels depending on the agency's needs
- A person can have access to the systems they need through a single sign on that can encompass multiple entities and LEAs where needed

A woman with glasses and a dark blazer is leaning over two children, a girl and a boy, who are looking at a laptop screen. The woman is pointing at the screen. The children are wearing light-colored shirts. The background is a plain, light-colored wall.

Jolene Newton, LearningMate

# **AELAS BUSINESS CASE**

VERACRUZ

# AELAS site visits

- Goals
  - Feasibility and feature Sets
  - Cost analysis
  - Market research on current applications
- Completed visits
  - **Regional Service Centers:** SAREC (Pima Co.), ECRSC (Pinal Co.), MCESA (Maricopa Co.), WCRSC (Yavapai Co.)
  - **Representative Districts:** Higley USD, Vail USD, Fowler ESD, Gilbert USD, Chino Valley USD, Kirkland ESD, Humboldt USD, Prescott USD, Cottonwood-OC USD, Pendergast ESD, Pima USD, Thatcher USD, Safford USD, Ft. Thomas ESD, Balsz ESD, Florence USD, Phoenix UHSD, Yuma ESD, Ft. Huachuca ESD, Douglas USD, Bisbee USD, Naco USD
  - **Charter Organizations:** BASIS (6 schools), Leona Group (24 schools), Primavera Charter, Carpe Diem Charter, AZ-TEC Charter, Mexicayotl Charter, Phoenix area Focus Groups for Charter Schools (13 schools)
- Upcoming visits
  - **Representative Districts:** Chandler USD, Mesa USD, Tucson USD
  - **Small/Rural District Focus Groups:** Show Low (8 LEAs), Window Rock (4 LEAs), Flagstaff (7 LEAs),
  - **Charter Organizations:** Six in Flagstaff area.

# Common Themes

- Enter once; re-use many across all ADE systems
- Single sign-on for all ADE applications
- Complete, transportable student data/documents
- Sophisticated reporting
  - Analysis capabilities, especially assessments
  - Customizable dashboards
  - Student success beyond PEA enrollment

# AELAS market research

- Goals
  - Measure against current business requirements
  - Identify additional business requirements
- Vendor data collection – web-based research on top vendors
  - Professional Development Management Systems
  - Teacher and Principal Observation and Evaluation Tools/Goal Plans
  - Assessment Systems (RFI completed)
  - Content Management Systems
  - Learning Management Systems
- Product Demos
  - Back Office Systems: Tyler Technologies
  - Administrative Systems: Follett Software
  - Teaching and Learning Systems: Pearson, True North Logic, My Learning Plan, Loud Cloud, School Improvement Network, WEDO, Blackboard

# AELAS technical research

- Goals
  - Identify essential standards for interoperability and integration
  - Learn from work being done in other states
- Standards research
  - CEDS/Ed-Fi (data standards)
  - APIP/QTI (assessment portability)
- State research
  - Georgia
  - Ohio/Massachusetts
  - Wyoming
  - Kentucky



Marc Morin

# **INTERNAL DATA GOVERNANCE**

# Creating a culture of “zero data defects”

- ADE Programs group collaboration in data governance
- Repayment of data technical debt
- Socialize data governance roadmap and plans
- Implementation of data governance processes and workflows

# Data Governance: a quality community culture

- Acknowledge the core community data entities
  - Student info, Teachers, Entities, Etc.
- Acknowledge specialized member attributes
  - ESS, ELL, R&E, etc
- Single Source of Truth : Myths and Truth
- For Programs
  - Data Governance (WHAT)
- For IT
  - Master Data Management (HOW)
- Base CEDS/EdFi Enterprise Data Model (ADE ODS)

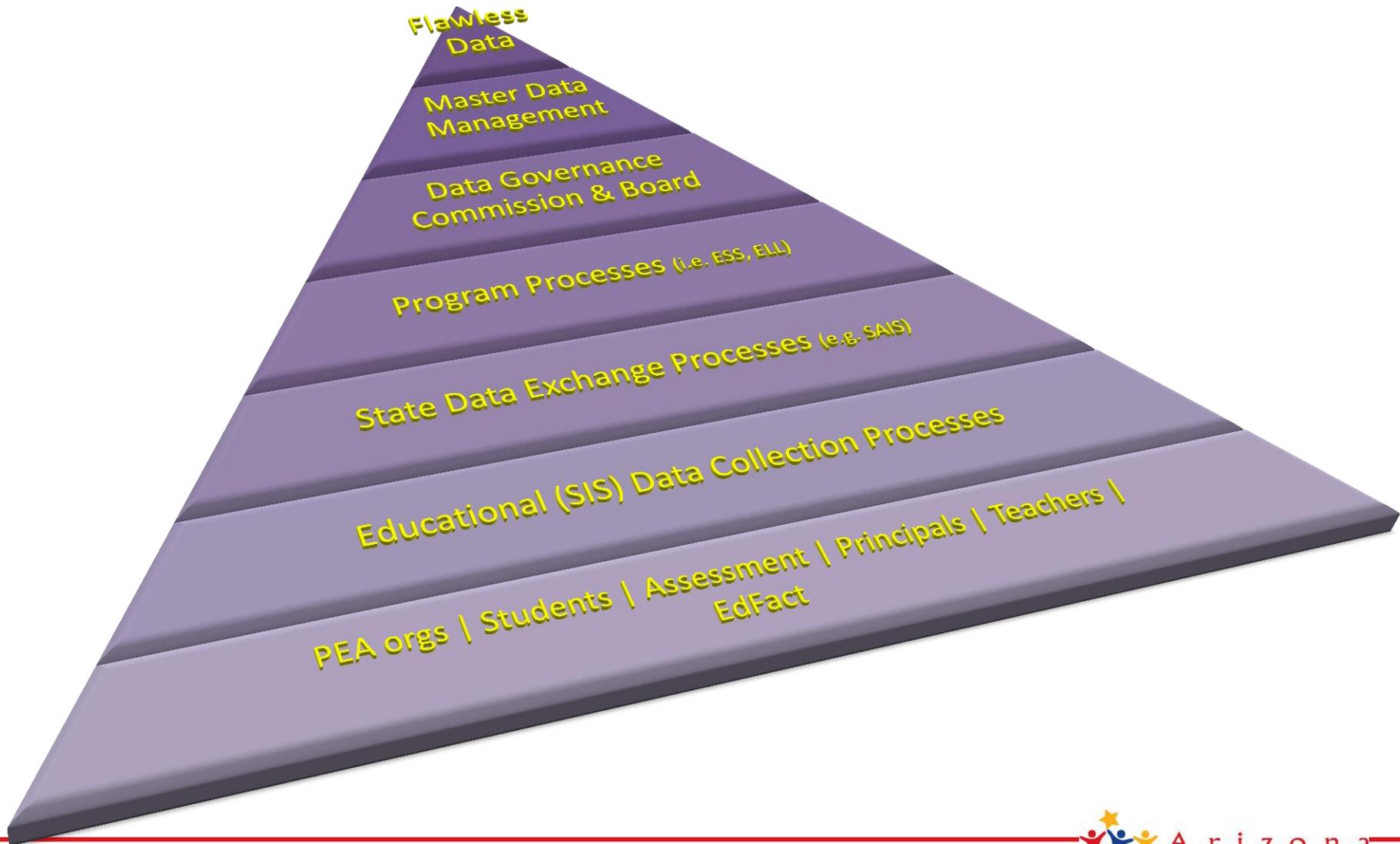
# ADE data architecture debt

- Data elements cost
  - Identify, Decide (Cut, Keep, Delete) , Name, Document, Integrity Rule, Business Rule
  - 20,000 data elements @ 2 hour per = 40,000 hrs
- Data tables normalization cost
  - Identify, Harmonize, Rename, Relationships, IDs,
  - 4,000 tables @ 8 hours per = 32,000 hrs
- Identifying silo'd data cost
  - Find, identify, define, integrate (add the data element cost factor)
  - Min 5,000 elements @ 4 hours per = 20,000 hrs
- Harmonizing to enterprise-wide ODS
  - Mapping, sync'ing new to old, instantiating
  - 8 months @ 4 fte's = 5,120 hrs

TOTAL ESTIMATED DATA DEBT COST : 97,120 hrs (minimum)

INTEREST ON DEBT : 20 FTEs (data corrections) : 40,000 hrs/year

# Path to Flawless Data



# Debt management current efforts

- By Team
  - **Database Team** : identifying, cleaning and removing redundant databases and tables;
  - **Project Teams** : producing normalized data models and data dictionaries, applying stringent data methodologies;
  - **Operations** : enforcing rigorous DB access management principles;
  - **Executive** : promulgating adoption of data standards and Data Governance Policy and related Data Policies; and,
  - **Enterprise Architecture** : created Workflow Processes and Roadmap to execute Governance.
- By Project
  - **SRS** : Keystone rebuild of underpinning and fundamental student based data
  - **CRM** : Proposed 1<sup>st</sup> phase rebuild of enterprise (contact management) database
  - **Assessment** : Data acquisition/feed business process rebuild – data interface specification
  - **Data Governance Initiative** : Implementation and execution of DG function

# What's “Prêt-à-Porter” for DG?

- Data Governance policy
- Data governance process
- Data request process
- Master data management policy
- Data dictionary standard
- Meeting with data stewards scheduled
- Standard work breakdown structure (50 item)
- Comprehensive system WBS structure (400 items)
- Several identified target projects (SRS, Assessment, Enterprise)



Pamela Smith

# **GREAT PLAINS UPDATE**

# Project Re-Cap

- Business Objectives
  - Increase the efficiency and effectiveness of existing personnel
  - Increase transparency
  - Streamline operational reporting
- Business Benefits
  - Integration of financial systems
  - Increase accuracy and timeliness of reporting
  - Getting money to LEAs faster

# Project to date

- Implementation Plan Review
- Production environment 5/25/2012
- **Go-Live 5/31/2012**
- Project closure

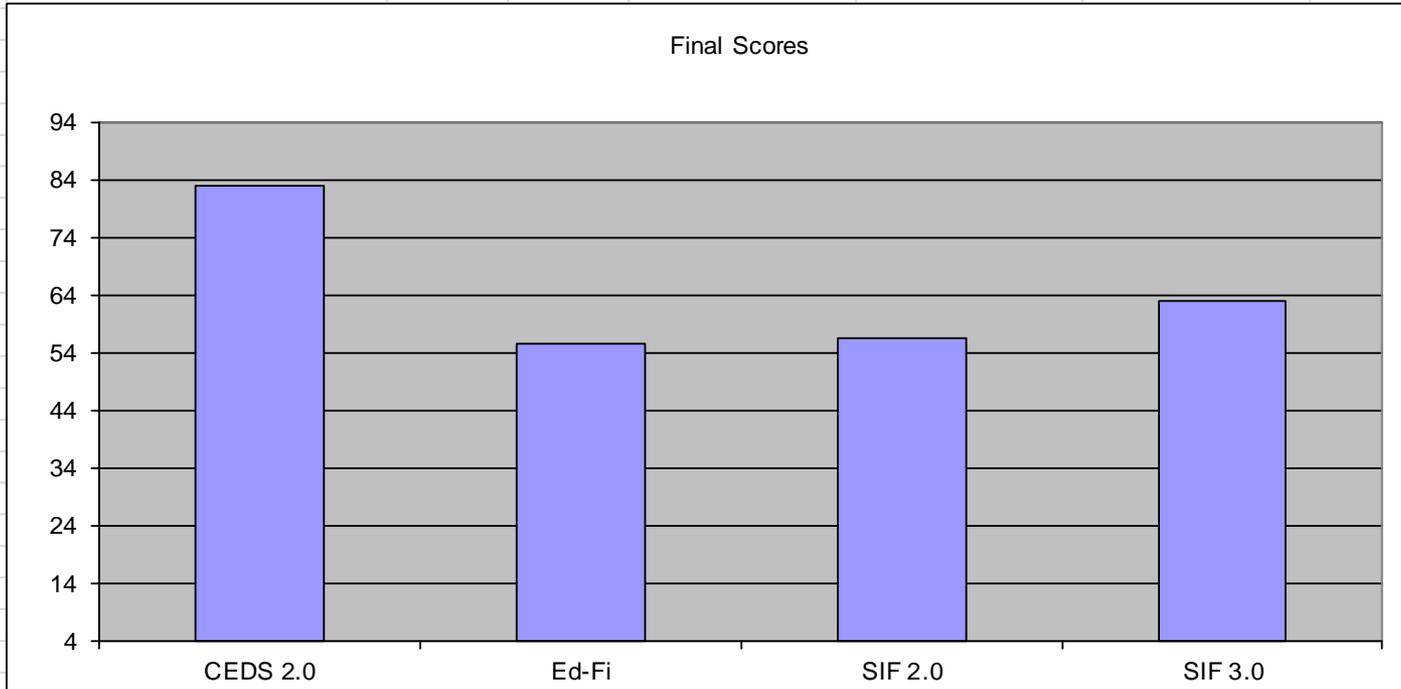


Ed Jung, LearningMate

**CEDS/ED-FI**

ADE Education Data Standards Decision Matrix

	Cat Wt	Weight	CEDS 2.0	Ed-Fi	SIF 2.0	SIF 3.0
<b>Data Dictionary</b>	50	100	405	180	240	405
K12		60	10	6	8	10
P20		30	6	0	0	6
Workforce		10	3	0	0	3
<b>Format Independence</b>	25	100	175	125	75	125
Any		50	10	0	0	0
XML Schema provided		30	0	10	10	10
Can be used with Web Services		20	10	10	0	10
<b>Availability</b>	25	100	250	250	250	100
Implementation Ready		100	10	10	10	4
<b>Total</b>	100		<b>83.0</b>	<b>55.5</b>	<b>56.5</b>	<b>63.0</b>





Pamela Smith

# **BUDGET UPDATE**

# Green projects – no intervention

- AELAS Business Case
- IMS
- ITIL ChangeGear
- AZ-SLDS Dashboards
- SAIS Assessment
- Project Support Office
- Enterprise Architecture
- Student-Teacher Course Connection

# AELAS Budget Snapshot thru June 1, 2012

## ADE IT FY12 ACTUALS

## ADE IT FY12 FORECASTS

Project	Approved Budget (thru 3/16/12)	YTD Spend	YTD Remaining Budget Authorization	Forecasted Spend thru FY12	Forecasted Year End Balance (YTD Approved Budget MINUS Forecasted Spend)
AELAS Business Case	\$826,720	\$233,586	\$593,134	\$363,586	\$463,134
Identity Management System/FIM	\$800,000	\$578,510	\$221,490	\$630,410	\$169,590
ITIL Tool (Change Gear)	\$110,830	\$110,852	(\$22)	\$110,852	(\$22)
AZ-SLDS Dashboards	\$417,600	\$342,080	\$75,520	\$356,955	\$60,645
ADE Financial System - Great Plains	\$685,920	\$541,339	\$144,581	\$551,139	\$134,781
SAIS Assessment	\$1,497,726	\$1,260,503	\$237,223	\$1,260,503	\$237,223
ALM	\$183,975	\$211,674	(\$27,699)	\$211,674	(\$27,699)
Program Support Office	\$727,000	\$571,716	\$155,284	\$671,452	\$55,548
Enterprise Architecture	\$650,000	\$169,760	\$480,240	\$247,160	\$402,840
SAIS RFP Requirements Gathering	\$500,000	\$54,920	\$445,080	\$98,720	\$401,280
<b>Total</b>	<b>\$6,399,771</b>	<b>\$4,074,940</b>	<b>\$2,324,831</b>	<b>\$4,502,451</b>	<b>\$1,897,320</b>

TOTAL AELAS BUDGET SNAPSHOT	
AELAS Total Authorization	\$6,600,000
Approved Budget	\$6,399,771
AELAS Total Authorization MINUS Approved Budget	\$200,229

YTD FORECAST SNAPSHOT	
YTD Approved Budget (as of 3/16/12)	\$6,399,771
Forecast Spend	\$4,502,451
Forecast Balance (AELAS Total Authorization MINUS Forecast Spend)	\$1,897,320

# Yellow projects – resource required

- Application Lifecycle Management

# Application Lifecycle Management

Total Authorized	YTD Spend	Remaining Authorization
\$183,975	\$ 211,674	(\$27,699)

## Project Overview

- Systematic approach to managing software requirements for ongoing and new IT applications.

**Objective: Changes to IT systems are documentable, auditable and repeatable, increasing overall flexibility and efficiency**

## Key Milestones

Milestone	Target
Phase 2	Mar/Apr 2012
Training and mentoring ADE staff and project team on new environment	Mar/Apr 2012

## Key Accomplishments

Accomplishment	Target
Requirements Template Definition	Dec 2011
Delivery Process implementation	Dec 2011
Project/Task Tracking with TFS	Dec 2011
Develop new TFS environment to continue implementation of modernization efforts	Feb 2012

## Risks/Mitigation

Risk	Mitigation
Development resource experience level	Development of training/mentoring program
Partial roll-out of Delivery Path processes	Implement Phase 2

# Resource requests

• IMS (Exchange Server)	\$35,000
• TFS (Team Foundation Server for ALM)	\$52,000
• Great Plains Financial (GSA 21015)	\$40,000
<hr/>	
Total	\$127,000

# AELAS Budget Snapshot thru June 15, 2012

## ADE IT FY12 ACTUALS

## ADE IT FY12 FORECASTS

Project	Approved Resource Request	Approved Budget (thru 6/15/12)	YTD Spend	YTD Remaining Budget Authorization	Forecasted Spend thru FY12	Forecasted Year End Balance (YTD Approved Budget MINUS Forecasted Spend)
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TOTAL AELAS BUDGET SNAPSHOT	
AELAS Total Authorization	\$6,600,000
Approved Budget	\$6,526,771
AELAS Total Authorization MINUS Approved Budget	\$73,229

YTD FORECAST SNAPSHOT	
YTD Approved Budget (as of 6/15/12)	\$6,526,771
Forecast Spend	\$4,502,451
Forecast Balance (AELAS Total Authorization MINUS Forecast Spend)	\$2,024,320

# Questions



Contact

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Business Liaison

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# Green Projects

For review only



Total Authorized	YTD Spend	Remaining Authorization
\$ 826,720	\$ 233,586	\$593,134

## Project Overview

- Conduct market research and feasibility study for the new statewide data system
- Support an outreach campaign by ADE leadership to key stakeholders to promote AELAS ADE program participation.
- Project completion Sep 2012

## Key Milestones

Milestone	Target
Execute Outreach Campaign	Jan-Feb 2012
Distribute Product Survey	Jan-Feb 2012
Release Private Cloud RFI	Mar 2012
Focus Group Facilitations	Mar-May 2012
Release RFI/RFPs	Jun-Sep 2012
AELAS Business Case	Sep 2012

## Key Accomplishments

Accomplishment	Target
Project schedule, budget, plan and charter complete	Dec 2011
Draft and execute a marketing outreach campaign and survey.	Jan-Mar 2012
Executed regional, county, and local education agency site visits	Apr-Jun 2012
Initial drafts for high-level requirements for Teaching & Learning, Back Office, and Administrative systems	Mar-May 2012

## Risks

Risk	Mitigation
District technology spend not easily attainable	Follow-up during site visits, e-mails, and phone calls; conduct public record research if required
District participation may not be representative of entire state	Execute outreach campaign & leverage partnerships with key stakeholders.
Vendor participation	Gauge interest by issuing Requests For Information (RFI)

# Identity Management Solution

Total Authorized

YTD Spend

Remaining Authorization

\$ 800,000

\$ 578,510

\$ 221,490

## Project Overview

- Establish and implement an identity management solution providing a single sign on as well as increased system security

## Key Milestones

Milestone	Target
Requirements	4/5/12
Envision	6/3/12
Build	7/29/12
Stabilization	8/26/12
Deployment	9/23/12
Phase 2	11/4/12
Phase 3	12/16/12

## Key Accomplishments

Accomplishment	Target
Design and first phase clear scope planned to be defined	6/3/12
More definition on remaining phases also due 6/3	

## Risks

Risk	Mitigation
Common Logon applications require modification to support single sign on goal	Close review with Clients and systems
Application challenges associated with age and unsupported, antiquated technology	

# ITIL Tool – Change Gear

Total Authorized

YTD Spend

Remaining Authorization

\$110,830

\$110,852

(\$22)

## Project Overview

Help Desk Ticketing Tool – Hardware

**Objective: Implement industry standard tool for ADE Support that will give customers enhanced help desk support**

## Key Milestones

Milestone	Target
Internal Rollout (desktop, network services only)	April 2012
Agency Rollout (ADE application users)	Jul 2012
External (service portal)	September 2012

## Key Accomplishments

Accomplishment	Target
Project underway	Nov 2011
DEV environment up and running	Dec 2011
Software purchased	Jan 2012
Enhancements and customization effort underway	Jan 2012
Implemented Incident Management workflow within ChangeGear	April 2012

## Risk/Mitigation

Risk	Mitigation
Process areas such as Incident Management, Change Management, Configuration Management, Capacity Management, Event Management and Availability Management are new and unmeasured	Develop/implement KPIs to track/measure process areas against industry and government standards and best practices.

# AZ-SLDS: Dashboards

Total Authorized

YTD Spend

Remaining Authorization

\$417,600

\$342,080

\$75,520

## Project Overview

Visual representation of student level data

**Objective: Provide aggregated data to the public.**

## Key Milestones

Milestone	Target
Rework based on agency feedback	Mar 16, 2012
Performance rework	April 16, 2012
Pilot Bing maps for increased performance and usability	June 2012

## Key Accomplishments

Accomplishment	Target
SharePoint 2010 production environment completion	Jan 2012
Releasing first phase dashboards	Jan 2012
Releasing dashboards with Bing Maps	June 2012

## Risk/Mitigation

Risk	Mitigation
Difficulty in finding business representation to define requirements	Business owner identification of SLDS
Align BI infrastructure towards long-term SLDS goals	
Budget estimate did not include integration	Change request

## Project Overview

- Tool to integrate 50+ ADE Financial Systems into 1 to improve School Payments and agency operations.
- Reduce the ADE usage of disparate databases and central financial information.
- Distribute money to the schools faster

## Key Milestones

Milestone	Target
Training & UAT Documents	05/04/2012
User Acceptance Testing	05/18/2012
Production Environment	05/31/2012
Go-Live Training	05/30/2012
Go-Live	05/31/2012

## Key Accomplishments

Accomplishment	Target
Deployment Plan Presentation & Sign-Off	05/29/2012
Production Environment Setup	05/31/2012
Go/No Go Meeting	05/31/2012
Acceptance to Deploy Sign-Off	05/31/2012

## Risks

Risk	Mitigation
AFIS Staging ADE configuration does not mirror ADE production configuration	Accepted Risk
Accounting does not change its process after go-live to the new Dynamics GP process	Accounting team has designated Angela Garcia as a subject matter expert. Also, the accounting team has attended extensive training

# SAIS Assessment

Total Authorized

YTD Spend

Remaining Authorization

\$1,497,726

\$ 1,260,503

\$ 237,223

## Project Overview 5/1/2012

Student Accountability Information System “re-engineering” and optimizing system performance

**Objective: ‘Map the mess’ to identify core functions and processes and understand what SAIS needs to be and how it has to work**

## Key Milestones

Milestone	Target
SAIS Assessment Completion and Close Out	Apr 2012

## Key Accomplishments

Accomplishment	Target
Detailed assessment for Integrity and proof of concept	Nov 2011
Transactions assessment	Jan 2012
Aggregations assessment	Jan 2012
Payments assessment	Apr 2012

## Risks/Mitigation

Risk	Mitigation
Complex technical manual and applications processes	Review with clients
Existing systems are prone to human/manual error and inability to separate one 'Module' from the rest of the system in a meaningful way	Detailed review process developed
Turn over in subject matter experts	Review with clients

# ITIL Tool – Change Gear

Total Authorized

YTD Spend

Remaining Authorization

\$110,830

\$110,852

(\$22)

## Project Overview 5/1/2012

Help Desk Ticketing Tool – Hardware

**Objective: Implement industry standard tool for ADE Support that will give customers enhanced help desk support**

## Key Milestones

Milestone	Target
Internal Rollout for Desktop Support and Common Logon Password Resets	Apr 2012
Internal Rollout for DBA, Network Services and Operations Self-Service Portal Configuration and testing	May 2012
Internal and External Rollout for Application incidents	June 2012

## Key Accomplishments

Accomplishment	Target
Project underway	Nov 2011
DEV environment up and running	Dec 2011
Software purchased	Jan 2012
Enhancements and customization effort underway	Jan 2012
Began internal rollout	Apr 2012

## Risk/Mitigation

Risk	Mitigation
Behind schedule on incident management process and sub-process definitions	Mitigation plan under review

## Project Overview 5/1/2012

- Create and implement a vendor management framework for IT program.
- Develop and implement communications plan for various strategic and ongoing programs.

**Objective: Bring professional management and oversight to IT programs**

## Key Milestones

Milestone	Target
Implement strategic and project controls policy	Apr/May 2012
Implement communications plans for AELAS projects	Apr/May 2012
Implement project administration policies, processes and procedures.	Apr/May 2012

## Key Accomplishments

Accomplishment	Target
Developed strategic and project controls policy and procedure documentation	Mar/Apr 2012
Implemented Student-Teacher Connection, PARRC, AELAS Business Case, IDEAL, Great Plains, ADE/MCESA Partnership communication plans	Mar/Apr 2012
Created project policy/procedures documentation	Mar/Apr 2012

## Risk/Mitigation

Risk	Mitigation
Manual processes make identifying single source of financial truth difficult.	Develop single repository for financial documents.

## Project Overview

- Improve IT landscape by creating and implementing governance, roadmaps, SLAs, and process documentation.
- Identify gaps and implement changes to align ADE Business and IT units for efficient planning and execution.
- Completion in October 2012

## Key Milestones

Milestone	Target
ESS Annual Census AS-IS Process Mapping	6/2012
EdFacts AS-IS Process Mapping	6/2012
ADE internal Data Governance policies drafted	6/2012
New Assessment Database created based on national data standards	6/2012

## Key Accomplishments

Accomplishment	Target
AS-IS Process Mapping completed for School Finance and Grants Management	5/2012
EA Kickoff with ADE Executive Team and agreement to develop internal data governance policies	5/2012
Initiated design of AZELLA3 data model based on national data standards	5/2012

## Risks

Risk	Mitigation

# Student-Teacher-Course Connection

Total Authorized	YTD Spend	Remaining Authorization
\$2,500,000	\$216,413	\$2,283,587

## Project Overview

- Defining the AZ Standard Course Codes
- Mapping LEAs, CHs and CSs to the AZ Standard Course Codes
- Establish link between Students, Teachers and Courses

*Combined Course Mapping and Student Teacher Data Link*

## Key Milestones

Milestone	Target
SRM Pilot Completion	7/16/2012
CourseWalk Rollout to Regions	9/10/2012
SRM Rollout to Regions	10/15/2012
40 <sup>th</sup> Day Student-Teacher-Course Connection submission	11/16/2012
Hand Over to Operations	12/21/2012

## Key Accomplishments

Accomplishment	Date
SRM File Specs final draft (pending approval)	5/29/2012
Regional Center Roadshow	5/23/2012
SRM Technical Environment	5/11/2012
Kick-Off Statewide Rollout – Course Mapping	5/3/2012

## Risks

Risk	Mitigation
LEA availability for training, work over the summer months and start of school year is limited	The project team will accommodate LEA schedules as well as provide recorded training sessions and other materials