

**OFFICE OF
INFORMATION
TECHNOLOGY**


Overview of Rufus Initiative NextGen SIS

The Rufus Initiative is a major part of the university's plan to modernize, streamline, and secure its information technology infrastructure. It will replace several aging, mission-critical IT systems, provide consistent, modern self-service interfaces for many academic and administrative tasks, and re-engineer the way the university handles student data.

Rufus Milestones

- ⇒ Admissions Aug 2010
- Financial Aid Nov 2010
- Records May 2011
- Student Fin Jun 2011

Full GO-LIVE Fall 2011

Additional information
about all our projects
available at:

[http://www.ohio.edu/
technology/](http://www.ohio.edu/technology/)

Project Status Summary
Within scope, on schedule

- ◆ Admissions data was converted into the PeopleSoft production system on 8/27/10. Undergraduate Admissions is the first office to go-live in the module. Admissions offices from the Regional Campuses, College of Medicine, Graduate College, and Life Long & Distance Learning/Outreach will go-live throughout fall quarter.
- ◆ Work continues on the Transfer Credit component and is focused on course catalogs of other universities.
- ◆ The Constituent Relationship Management (CRM) project team successfully converted recruiting data and prepared production configuration for go-live. The new Talisma recruiting software training is ongoing.
- ◆ The Portal team continues to build additional content into <https://my.ohio.edu/>.
- ◆ The PeopleSoft Security Plan has been developed and executed in support of the Admissions go-live.
- ◆ The Service-Oriented Architecture (SOA) team continues to develop modifications and integrations and most recently developed the FSA Atlas integration for the Student Financial Aid module.
- ◆ The external security assessment is underway and the initial draft report has been received.
- ◆ The Enterprise Reporting & Intelligence (ERI) project team is focused on Admissions operational reporting.

	Current Budget	Expensed to Date	Committed to Date	Forecasted Spend	Forecasted Available
Campus Solutions	\$ 5,469,912	\$ 2,837,079	\$ 2,293,502	\$ 5,469,912	\$ -
SOA	\$ 865,592	\$ 746,672	\$ 5,861	\$ 865,592	\$ -
IdM	\$ 943,609	\$ 724,627	\$ 5,929	\$ 943,609	\$ -
Harco (ID Cards)	\$ 196,164	\$ -	\$ -	\$ -	\$ 196,164
MDM	\$ 863,400	\$ -	\$ 39,000	\$ -	\$ 863,400
Portal	\$ 544,834	\$ 193,170	\$ 312,330	\$ 504,250	\$ 40,584
CRM	\$ 816,836	\$ 531,626	\$ 207,392	\$ 816,836	\$ -
DARS/Transfer Credit	\$ 457,260	\$ 61,035	\$ 274,365	\$ 338,400	\$ 118,860
ERI	\$ 741,000	\$ 389,610	\$ 351,390	\$ 741,000	\$ -
Security Assessment/Other 3rd Party	\$ 974,667	\$ 404,037	\$ 198,195	\$ 673,011	\$ 301,656
Hardware	\$ 2,150,000	\$ 1,471,245	\$ 9,676	\$ 1,900,000	\$ 250,000
Staffing	\$ 4,503,280	\$ 2,036,081		\$ 4,503,280	\$ -
Operating Expenses*	\$ 250,000	\$ 84,842	\$ 1,304	\$ 241,594	\$ 8,406
Training	\$ 1,000,000	\$ 211,986	\$ 3,231	\$ 990,956	\$ 9,044
Contingency	\$ 2,473,670	\$ 4,307	\$ 557,493	\$ 396,759	\$ 2,076,911
Reserves	\$ 467,720	\$ -	\$ 5,280	\$ 5,280	\$ 462,440
Total	\$ 2,717,944	\$ 9,696,317	\$ 4,264,948	\$18,390,479	\$ 4,327,465
Minus Local Money	\$ 992,477				\$ 992,477
Total Project	\$21,725,467				\$ 3,334,988

* Operating Expenses are allocated quarterly to the project.