

**Appendix I:
Current Staffing Allocations and Additional Investments
Required for UW Administrative Systems**

Computing & Communications
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Appendix I:

Current Staffing Allocations and Additional Investments Required for UW Administrative Systems

The key investment required to keep the administrative systems technically current and responsive to the university's business requirements is to ensure adequate levels of experienced technical staff. This appendix documents current staffing levels for both the administrative systems and their supporting technical infrastructure. It summarizes current issues and challenges in operating and maintaining these systems in light of staffing deficiencies, and it quantifies the additional staffing necessary to meet the UW's business needs and sustain the non-ERP approach.

I. STAFFING SUPPORT FOR TECHNICAL INFRASTRUCTURE

This section describes current staffing levels in the technical infrastructure area, explains the tasks that this staff handles, and shows why three to four additional FTEs are needed.

A. CURRENT STAFFING ALLOCATIONS

There are 16.5 FTEs supporting the technical infrastructure used by the university's administrative systems. This infrastructure includes servers, storage and other hardware, three separate operating systems (Microsoft Windows, IBM AIX, and Unisys Clearpath MCP), six database management systems (Microsoft SQL Server, Oracle, Sybase, Informix, Ingres on the Windows and AIX platforms, and DMSII on the MCP systems), and appropriate application, management, and monitoring tools.

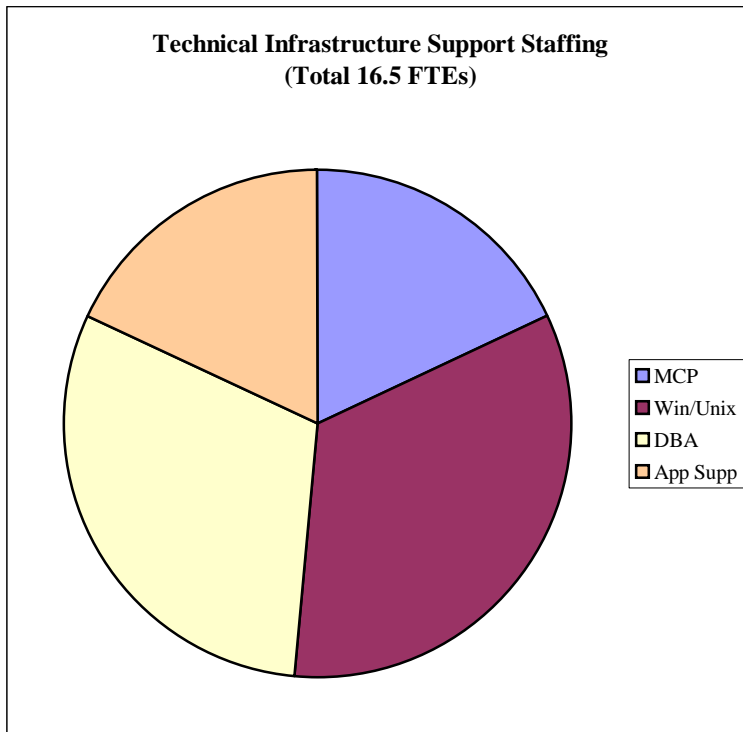
Such a diverse environment requires staff with a number of different skill sets including:

- **Application support**—focusing primarily on the Windows environment, providing in-depth consulting expertise in new and emerging aspects of this environment, as well as support for integrating best-of-breed packages such as Ariba and JD Edwards.
- **Database administration**—supporting the design, implementation, and operation of database environments across multiple server platforms.
- **Windows/UNIX infrastructure**—involving the specification, installation, and configuration of 100 Windows and 30 IBM AIX servers, as well as monitoring and

ongoing support. This area also supports the enterprise backup software used for the Windows and UNIX servers and manages disk storage.

- **MCP infrastructure**—involving the configuration, monitoring, and ongoing support of the mainframe systems that service numerous core administrative applications. This area also serves as a technical consulting resource for the mainframe environment and supports environmental and operation software such as job scheduling and tape management.

The following chart shows how staff is allocated:



B. ADDITIONAL STAFFING INVESTMENTS

The growth in complexity of the UW’s administrative systems over the past decade and rising demand for new administrative applications have placed a corresponding load on the technical infrastructure support staff that handles associated system integration and management issues. However, staffing levels in this area have not kept pace with increased demands. The university has now reached a point where it is extremely critical to address staffing deficiencies in this area; otherwise, it cannot continue to be successful in developing and deploying technology solutions for university business requirements.

An additional three to four FTEs would contribute significantly to the ability of the technical infrastructure support team to meet current and planned demands for the vital services that sustain a reliable and secure administrative computing environment. In

addition, further staffing would be necessary to support any new development or major enhancements to administrative systems beyond what is currently planned.

II. STAFFING SUPPORT FOR ADMINISTRATIVE SYSTEMS APPLICATIONS

This section describes current staffing levels in the administrative systems applications area, looks at current issues and challenges in light of insufficient staffing, and explains why 21 additional FTEs are needed.

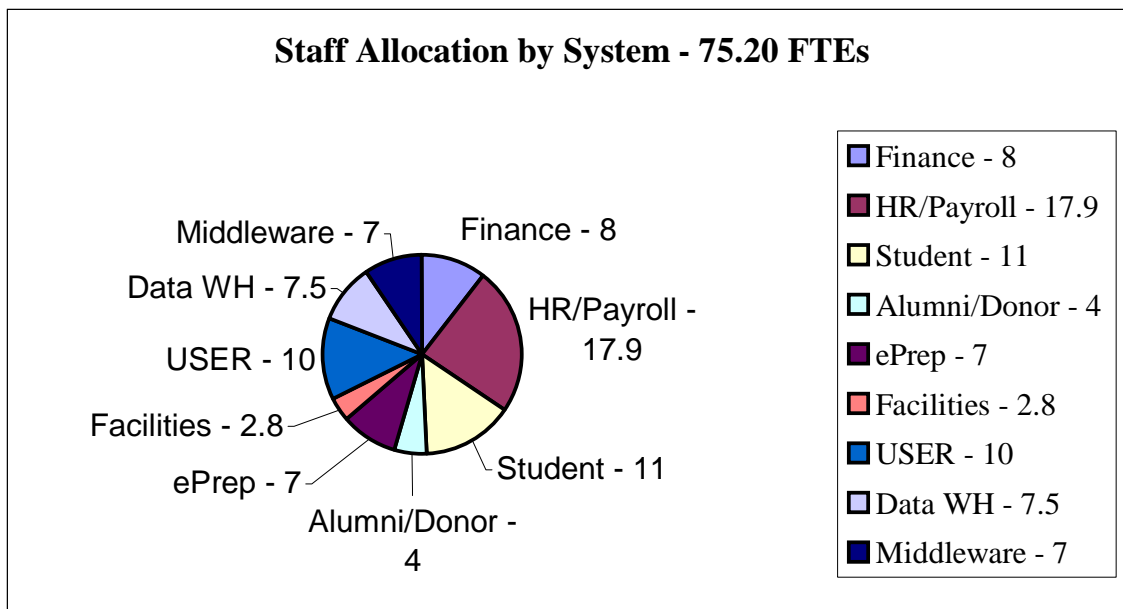
A. CURRENT ISSUES AND CHALLENGES

APPLICATION STAFFING

The UW administrative computing environment has grown progressively more complex during the past decade, and demand for new administrative applications has risen, yet staffing levels to support this environment have remained relatively flat. There are only approximately 75 FTEs supporting hundreds of critical administrative functions.

This staff is divided among nine application teams, including financial and budget, human resources/payroll, student, alumni/donor, procurement, receivables and payables, facilities, University Services Renewal (USER) project, middleware development, and data warehousing.

The following chart shows how staffing resources are allocated among the teams. More details are provided in section II.C of this appendix, Current Baseline of Staffing Allocations.



Inadequate staffing is an issue that runs across the applications teams. Many teams have only one staff member with the depth of skills and institutional knowledge necessary to run a particular software application or system, which puts the institution at risk. Loss of institutional knowledge due to retirements and attrition is a common problem. Longer-term work that would make the underlying systems more efficient and ultimately save resources must be set aside for more immediate priorities. In addition, staff members do not have adequate time to develop the relationships with business users that would help them keep pace with changing business needs.

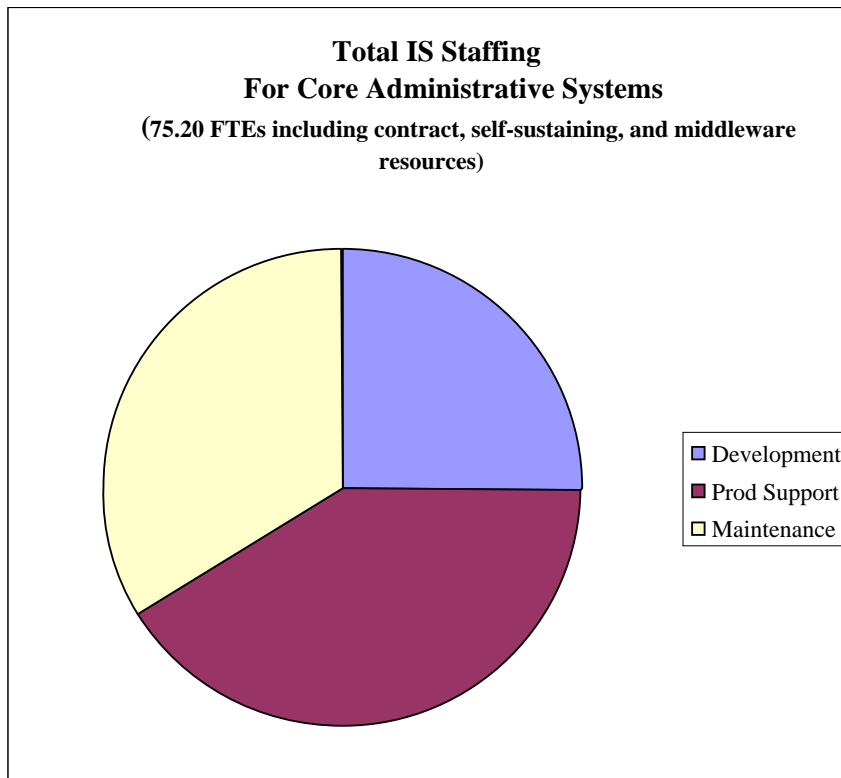
The following are some examples of current staffing levels for production support (keeping the systems running on a daily basis), maintenance (projects that adapt the system to changes in business rules), and new development work on core administrative systems:

- **1.5 FTEs provide production support for the university's five budget and planning systems**, including the state budget and grant budget systems, Faculty Effort Certification (FEC), Indirect Cost, and Salary Revision System (SRS). Half an FTE is allocated to maintenance work, and no staff is available for new development.
- **3.5 FTEs provide production support for the student systems** that handle admissions, registration, class assignments, grade collection, course time schedules, financial aid, tuition, and more. All together, the student systems generally account for 60 to 75 percent of the total daily transaction load on the administrative mainframe.
- **1 FTE is assigned to production support and maintenance of the Purchasing and Accounts Payable System (PAS)**. This system covers requisitions entry, accounts payables, document logging, and eight other functions. No staff is assigned to new development in this area.
- **1 FTE provides production support and maintenance for authorization services in the middleware area, and 1.2 FTEs are assigned to production support and maintenance of authentication services**. Both are critical pieces of middleware infrastructure.

The majority of administrative applications staff—nearly 75 percent—is focused on day-to-day operations and maintenance of the administrative systems. As a result, it is difficult to undertake any significant maintenance, enhancement, or new development work. In addition, there is limited staff with the depth of institutional knowledge necessary to do maintenance work such as adapting the system to changes in business rules, implementing process improvements, and fixing non-critical system problems. This means that maintenance work happens slowly, resulting in a growing backlog of requests.

On top of this, the application teams must keep the administrative systems current with new technology. Projects such as the Y2K date handling upgrades of the late 1990s, the current conversion to more modern versions of COBOL, and the upcoming move to the Microsoft .NET Web development environment are essential to sustaining both the technical and functional currency of the UW's infrastructure and applications. Low staffing levels means that when major upgrades such as these become necessary, other work must be set aside.

The following chart shows how staff is allocated between production support (keeping the systems running on a daily basis), maintenance (projects that adapt the system to changes in business rules), and new development:



Work Backlog

As a result of insufficient staffing, a backlog of approximately 1,000 maintenance and enhancement projects has accumulated. These backlogged projects represent approximately 120,000 hours of work, or 58 years of effort for one FTE. A breakdown of these projects is included in the table that follows this section.

Many of these projects could result in increased technical and business efficiencies if staff was available to complete them. A few examples:

- **Streamlining the requisition confirmation process in the purchasing system.** This could significantly reduce the large volume of paper-based Authority to Adjust forms (ATAs) that are manually processed by purchasing staff each month, allowing up to five staff members to focus on other duties.
- **Maintaining grant and contract indirect-cost recovery and data-gathering processing** that would include:
 - **Modifications to support standardizing Facility Numbers (FacNum) across multiple UW systems.** This could potentially reduce the cost of maintaining university facility and facility room identifications that are used by the UW Indirect Cost Study, Fixed Assets System Inventory Processes, 911 Services, Central Stores Distribution, Communication Technologies, and Environmental Health and Safety.
 - **Modifications to the Faculty Effort Certification (FEC) processes.** This would streamline the current time-consuming, paper-based, manual process and provide more accurate and timely data.
- **Eliminating reliance on physical data tapes during critical system processing.** This could reduce the length of the UW's payroll calculation processing by up to four hours and lower the number of processing failures by up to 10 percent.
- **Standardizing the data parameter input for year-end tax forms.** This could reduce the yearly tax for reprogramming effort by two FTEs and lower the risk of errors in the produced tax forms.

Total Backlog

The following table shows a breakdown of the total accumulated backlog of maintenance projects:

System	Number of Logged Items	Work Hour Estimates
Financial and Budget	174	Estimates for 77 of the items totals over 12,500 hours
HR/Payroll	200 logged items and 64 enhancements/developments	Represents over 35,000 hours
Student	200	Represents approximately 25,000 hours
Alumni/Donor	8 logged items for maintenance	Approximately 2,000 hours for maintenance and 1,200 hours for four projected projects (not yet requested by business users)
Procurement, Receivables, and Payables	240 ¹	37,850 + 1,200 + 1,600
Facilities	18	Represents approximately 1,100 hours
Data Warehousing	100	Represents approximately 2,000-3,000 hours
Total Systems Backlog (approximate)	1,000	120,000 (58 FTEs @ 2,080 hrs/yr per FTE)

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- ¹ The Purchasing (PAS) system has 65 current and high-priority maintenance requests out of over 200 logged items (equaling a total estimate of 37,850 hours). The JDE Stores Distribution system currently has 20 requests logged, representing an estimated 1,200 hours of work (one self-sustaining resource currently assigned). The newly developed Ariba eProcurement system (target production go-live by mid-April) already has 20 “queued” requests to be completed after go-live, representing an estimated 1,600 hours of work.

NEW DEVELOPMENT ISSUES AND CHALLENGES

The approach to prioritizing and funding new development work has also changed substantially during the past decade. In the past, new development projects were centrally funded, and priorities were set by a group of dedicated central business users.

When the University Services Renewal (USER) project was initiated, that approach was broadened to include a much wider range of business user committees. More recently, an additional approach has evolved where individual units that secure funding can move ahead with new development projects.

These different project approaches and funding models present the following challenges that affect the ability of Computing & Communications to adequately staff and manage projects.

Project Planning and Cost Estimating

The current cost estimating process often does not allow adequate time to accurately cost and schedule projects or the flexibility to adjust to changing situations. Confidence levels for cost estimates directly relate to the amount of information available, yet estimates often are pulled together on tight deadlines, and project budgets are set with insufficient understanding of the complexity of the project or of the technologies involved. This is particularly true when a project involves new and untried software and technologies, and it can result in a situation where existing constraints drive a project regardless of whether the approach makes sense or achieves the intended goals.

In addition, current funding models can lead to a tendency to place the priority on meeting budgets and schedules rather than on achieving the right outcome, and they can discourage enterprise-wide approaches that could benefit a wider group of users.

To address these problems, dedicated resources need to be allocated to the planning process on both the technical and business sides, and there must be a collective understanding that effective and confident planning takes time and resources.

Temporary Funding

Current funding models can also lead to situations where only short-term resources are available for specific projects, and contract staff is hired to meet short-term demands. These contractors are trained, become knowledgeable about the UW's computing environment and business rules, and develop into valuable resources. Unfortunately, the university is unable to leverage their skills and retain them to work on other projects because of the limited duration of their project-specific funding. This is a very expensive approach to staffing projects, but one of the only options when permanent funding is not available.

In addition, at some point the ability to complete new projects successfully is not a matter of bringing in more resources or having the money to meet the increased demand. Instead, it is an issue of the capacity to absorb and manage the increased workload. When the level of work reaches a saturation point, priorities must be set and trade-offs made on what can and cannot be accomplished.

Prioritization Process

There are several groups in place to discuss priorities for work on administrative systems, including the Executive Vice President Planning Group, Financial Priorities Group, Shared Systems Users Group, HR Sponsor's Group, Stores Sponsor's Group, USER Project Steering Committee, USER Project Process Improvement Teams, USER Project User Task Groups, and Student Systems User Groups.

These groups provide a valuable forum for considering system priorities, but lack an enterprise-wide view. Currently, there is no university-wide forum for setting institutional priorities and evaluating the competing projects accordingly. Complicating matters further is the fact that some of the administrative systems have multiple owners, which makes it more difficult to identify priorities and manage these systems. For example, the human resources/payroll system (HEPPS) involves more than ten user groups in Human Resources, Payroll, and the Office of the Provost.

The USER project has made significant progress in addressing some of these issues by bringing together cross-functional teams of technical staff and business users, which work across departmental lines to set priorities. C&C is developing more cross-functional teams to help identify the most pressing business needs. This model needs to be extended across all areas to facilitate collaborative planning for future system improvements.

In addition, the proposed technology advisory committees (University Technology Advisory Committee, or U-TAC, Academic Technology Advisory Committee, or A-TAC, and Information Technology Advisory Committee, or I-TAC), once established, will bring a critical university-wide perspective to the prioritization process and provide a continuing forum for discussion.

B. ADDITIONAL STAFFING INVESTMENTS

The immediate priority for additional investment in the administrative applications area is to ensure sufficient staffing levels to support the daily operations and maintenance of these systems, to ensure that there is more than one staff member with the skills and institutional knowledge required to run a specific system, and to allow progress on the backlog of maintenance requests. Details on staff resource allocations across the administrative systems teams are in section II.C of this appendix, Current Baseline of Staffing Allocations.

INVESTMENTS IN SPECIFIC FUNCTIONAL AREAS

This section describes the additional investments needed in specific functional areas. Details are included in a table following this section.

Finance and Budget

Adding staff to this team will allow backup on critical systems, thus reducing the risk of technical failure, and progress on important backlogged maintenance projects. Specifically:

- Additional COBOL programmer skills are needed to assist with the maintenance backlog, backup current staff, and support the analysis and potential redesign of the Faculty Effort Certification (FEC) and Budget systems.
- Web development skills are needed to broaden the technical expertise in this area and to support the growing demand for Web-based systems.
- Business analysis skills are needed to document UW business accounting knowledge and assist in documenting business rules that are encoded in system software.

HR/Payroll

Adding permanent staff positions to this team will allow it to stabilize and address turnover issues. Other recommendations include:

- Adding production support and maintenance staff to provide needed support for the Web platform.
- Adding project management staff dedicated to HR to handle the increasing demands for projects from this area. For example, an upcoming project involving future changes in the civil service codes will require additional project management resources.

Student

Adding staff to this team will allow progress on projects such as modernizing the Financial Aid System, continuing support and development of MyUW and MyUWClass faculty and student services, and improving room assignment/time schedule functions.

The responsibilities of this team have expanded over time from supporting the basic Unisys mainframe student systems to also developing and deploying numerous Web-based student

services and client-server systems. Staffing levels, however, have not increased, and this team currently has minimal time to make requested improvements.

Procurement, Receivables, and Payables (ePrep)

Additional staff is needed immediately to support and maintain the legacy PAS system. More staff is also needed to support best-of-breed systems such as JD Edwards and Ariba.

USER Projects

Sustaining the current level of resources dedicated to USER projects through the transition from product development to production support and maintenance will provide necessary ongoing support for these projects.

Data Warehousing

Current staffing levels on the data-warehousing project will be adequate to develop the underlying system infrastructure; support the Financial Desktop Initiative; and build the financial, human resources, and student data warehouses, assuming ongoing funding for these positions. However, additional resources will be needed to fully realize the goals of improving university-wide data access; integrating data across subject areas; providing strategic analysis capabilities; and adding subject areas not yet included in the program such as alumni, grants and contracts, space, budget, purchasing, and payables and receivables.

Middleware

Additional staff is needed to expand expertise in this area and accelerate progress on the development of middleware to keep pace with other Web application development. Most of the middleware development is currently being done by under-staffed application teams.

Middleware is critical to ensuring easy and convenient access to Web-based resources and services and a consistent user experience. It provides the infrastructure necessary to enable use of a single user identification and password to log onto to most systems, provide access to appropriate resources, and support portal services that tailor content to each individual user.

Project Management Support

With demand for new administrative applications increasing, there is a need to produce timely and consistent project estimates for cost, scheduling, and resource requirements. This will require staff resources dedicated to project management and enterprise-wide tools that can support better planning and forecasting.

In order to accomplish this, a project management office is needed to provide a consistent approach to forecasting, planning, and estimating systems development projects.

SPECIFIC STAFFING RECOMMENDATIONS

A total of 21 FTEs is needed in to support administrative applications. The following table details the specific recommendations for each functional area:

System	Number of Staff	Work Hour Estimates
Financial and Budget	- 1 COBOL programmer - 1 Web developer - 1 business analyst	3 FTEs
HR/Payroll	- 3 permanent FTEs - 1 Web developer - 1 project manager dedicated to HR	5 FTEs
Student	- 1 FTE for Financial Aid - 1 FTE to support and extend MyUW-based faculty services - 1 FTE to support and extend MyUW-based student services - 1 FTE to support time schedule/room assignment functions	4 FTEs
Procurement, Receivables, and Payables	- 1 COBOL programmer for production support and maintenance of PAS - 2 FTEs for production support and maintenance of JDE and Ariba	3 FTEs
Data Warehousing	- 2 FTEs for data warehouse development - 1 FTE for user support and training	3 FTEs. This assumes ongoing funding for existing temporarily funded positions in this area.
Middleware	- 1 FTE for ASTRA to build additional expertise in authentication - 1 FTE to support portal development including Person Registry and MyUW	2 FTEs
Project Management Office	- 1 FTE	1 FTE
Total	21	21 FTEs

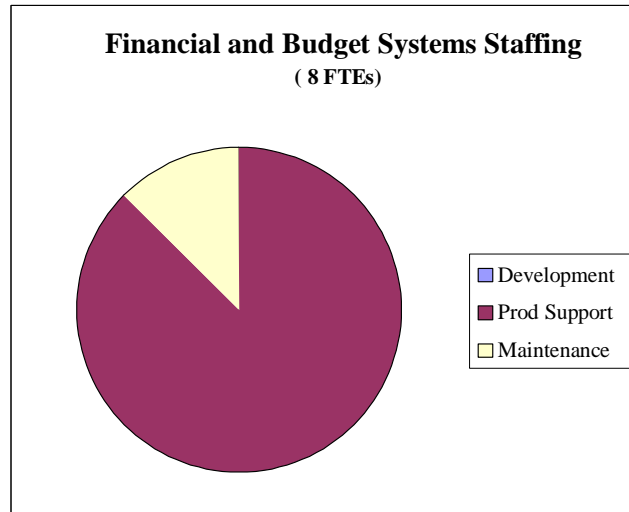
C. CURRENT BASELINE OF STAFFING ALLOCATIONS

The following section shows a breakdown of how administrative applications staff is allocated among the nine teams to provide production support, maintenance, and development of the UWs administrative systems. These three categories are defined as follows:

- **Production Support** refers to work that keeps the systems running on a daily basis, including response to time-critical issues such as program logic errors and data exceptions. Production support staff deals with issues as they arise to keep the systems running correctly.
- **Maintenance** includes projects that adapt the system to changes in business rules and to new externally or internally mandated requirements, implement process improvements, keep the systems technically current, and fix non-critical bugs. The Y2K and recent COBOL 85 conversions are examples of system maintenance.
- **Development** includes activities that extend existing processes, add new functionality, or convert existing processes to new technology.

FINANCIAL AND BUDGET SYSTEMS

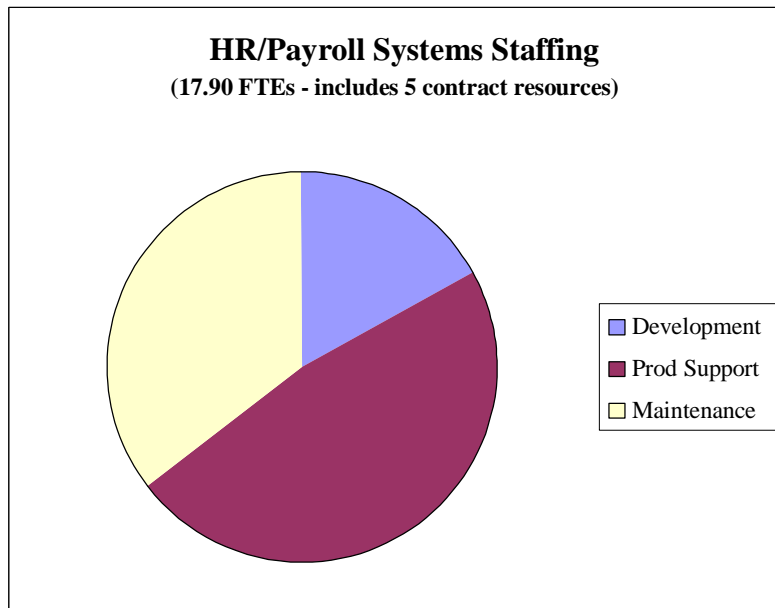
The financial and budget systems are driven by transaction input from business users across the university. On average, 200,000 transactions are accepted each month from business users. An additional 300,000 are accepted from central office staff and other interfacing systems. This base of 500,000 transactions is “exploded” into an average of 2.2 million records each month (i.e., for each single-entry transaction, the system might generate numerous “back-side” transactions). In addition, transaction numbers climb even higher during peaks in processing that occur during fiscal closing, salary revisions, and other high-demand periods.



System	Functional Areas	Production Support Staff	Maintenance Staff	Development Staff
Financial Systems	<ul style="list-style-type: none"> • FAS and FIN Driver including OFIS and MIS • Index Support • Fixed Assets (OASIS) • Project Cost Accounting (PCA/PCA-Lite) • TIME and Payroll Load Support • Salary Savings • State and Local Allocation Process (SLAP) • RodePC Data Entry 	4	0.5	0
Budget and Planning Systems	<ul style="list-style-type: none"> • State Budget • Grant Budget • Faculty Effort Certification (FEC) • Indirect Cost • Salary Revision System (SRS) 	1.5	0.5	0
Integrating Systems	<ul style="list-style-type: none"> • FASTRANS • PASTRANS • PAS Positive Pay • FAST Data Extract • Financial Desktop Support • Data Warehouse Support 	1.5	0	0
Total	All Systems	7	1	0

HR/PAYROLL SYSTEMS

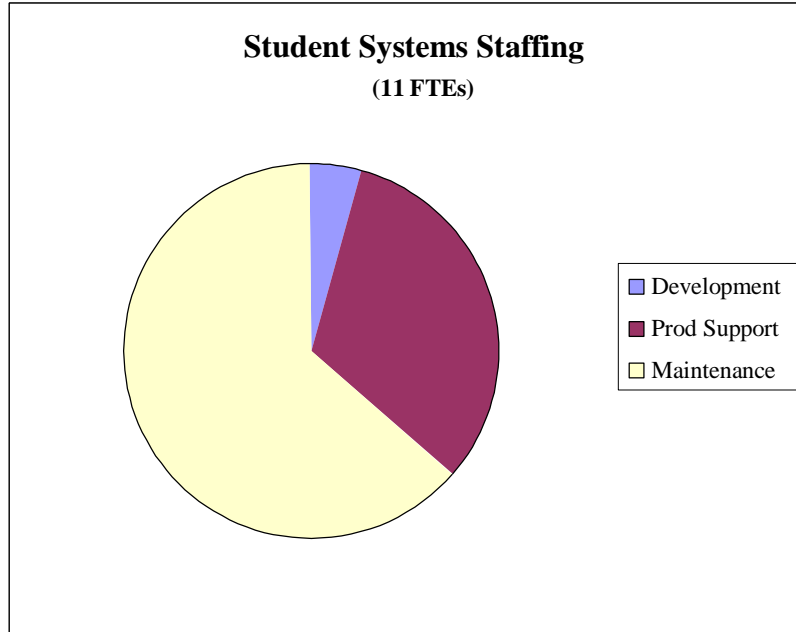
In a typical payroll cycle, The HR/payroll team is responsible for ensuring that the university pays over 35,000 employees a gross total of 60 million dollars. In 2002, 50,000 employees were paid a total of 1.4 billion dollars, including benefits.



System	Functional Areas	Production Support Staff	Maintenance Staff	Development Staff
HR/Payroll Systems	<ul style="list-style-type: none"> • Payroll <ul style="list-style-type: none"> ○ Bi-weekly Payroll Processing ○ Summer Processing ○ Year-End Processing ○ SEVIS ○ Time Reporting (ETR/PTR) ○ PEPP (Medical Centers) ○ Combined Fund Drive ○ Positive Pay • HR <ul style="list-style-type: none"> ○ Affirmative Action ○ Academic HR Database ○ HCA Replacement ○ Dept. of Retirement/PERS ○ Benefits Statements ○ Flexible Spending Accounts ○ Periodic Rate Changes ○ Open Enrollment ○ Graduate Appointee Insurance Program ○ UWHires Integrations ○ Compensation Database ○ Minimum Wage Increase ○ Salary Adjustments (Salary Revision System Support) 	8.80	6.75	2.35
Total	All Systems	8.80	6.75	2.35

STUDENT SYSTEMS

The student systems support core student administrative functions such as admission, registration, permanent records, financial aid and tuition collection, as well as many ancillary functions. The student systems generally account for 60 to 75 percent of the total daily load of 150,000 to 500,000 transactions on the administrative mainframe.

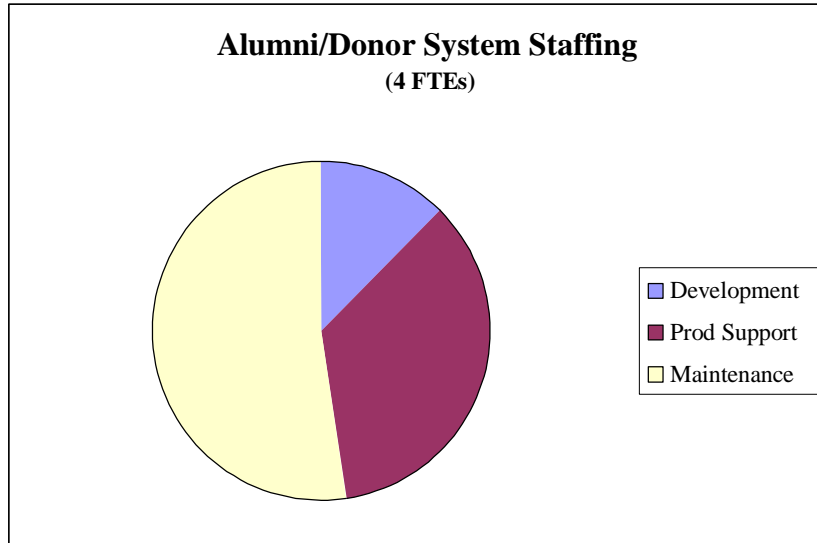


System	Functional Areas	Production Support Staff	Maintenance Staff	Development Staff
Admissions System	<ul style="list-style-type: none"> • Prospect Tracking and Recruitment • Application Processing • Transfer Credit Articulation 	0.5	1	0
Student Records System	<ul style="list-style-type: none"> • Registration • Course Time Schedule • Classroom Assignment • Enrollment Reporting • SEVIS Compliance • Grade Collection • Official Transcripts • Degree Audit • Student Learning Objectives • Graduation and Diplomas 	1	1.5	0.5
Financial Aid System	<ul style="list-style-type: none"> • Application Processing • Needs Analysis • Awarding • Eligibility Tracking • Fund Management 	0.5	1.5	0
Student Fiscal System	<ul style="list-style-type: none"> • Tuition and Charge Calculation • Billing and Collection • Aid Disbursement • Direct Lending • Short-term Loans • Accounting 	0.5	1.5	0

Self-Service (Web)	<ul style="list-style-type: none"> • MyUW Dynamic Channel Content <ul style="list-style-type: none"> ○ Applicant Information ○ Student Class Schedule and Dates, Deadlines, Notices ○ Faculty Teaching Schedule • Applicant Status Query • Student Personal Services: <ul style="list-style-type: none"> ○ Registration ○ Change of Address ○ Electronic Payment ○ Credit Card Payment ○ Direct-Deposit ○ Insurance/Optional Charges ○ Visual Schedule ○ Financial Aid Status and Award Acceptance ○ Short-Term Loan ○ Grade and Transcript Inquiry ○ Degree Progress (DARS) • MyUWClass Faculty Services <ul style="list-style-type: none"> ○ Class Lists ○ Instructor Class Description ○ Links to Catalyst, Library Reserves, Other Resources. 	0.5	1.5	0
Data Access	<ul style="list-style-type: none"> • “sdbwh” Relational Copy of Student Database for Campus Queries • “deptinfo” Web Tool for File Extracts from sdbwh • Other File Extracts 	0.5	0	0
Total	All Systems	3.5	7	0.5

ALUMNI/DONOR INFORMATION SYSTEM

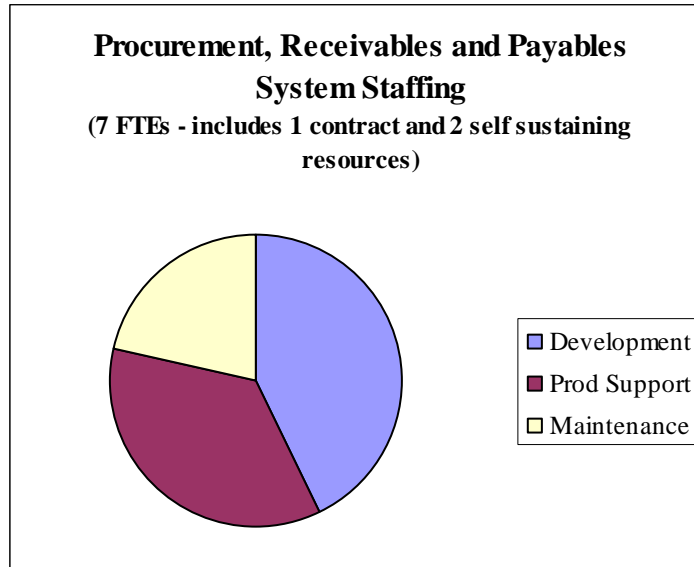
The alumni/donor system supports the computing needs of the Office of Development and Alumni Relations through the Sunguard BSR Advance C/S system. It also supports a locally developed reporting database application and customized interfaces to major UW administrative systems.



System	Functional Areas	Production Support Staff	Maintenance Staff	Development Staff
Advance System	<ul style="list-style-type: none"> • Advance Application • Advance Database • Advance Version Upgrades • Sybase Upgrades • AIX Upgrades • PowerBuilder Upgrades 	1	1	0
Advance Reporting	<ul style="list-style-type: none"> • Reportwriter Application • Reporting Database • Synchronization Process • Sybase Upgrades • AIX Upgrades • PowerBuilder Upgrades 	.2	.8	.2
Advance Interfaces	<ul style="list-style-type: none"> • HEPPS • SDB • FIN • ICA • MyUW • Affiliate Email • Alumni Association 	.2	.3	.3
Total	All Systems	1.4	2.1	.5

PROCUREMENT, RECEIVABLES, AND PAYABLES (EPREP) SYSTEMS

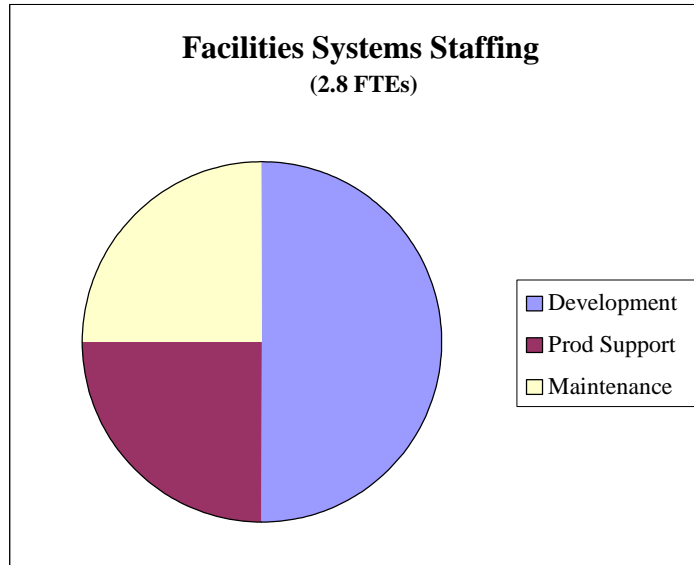
The Purchasing and Accounts Payable System (PAS) processes 100,000 transactions to support purchasing activities. In addition, the new eProcurement system for University Stores is expected to generate even more transactions. The accounts receivable system now under development will replace nine different central office systems that currently support this business.



System	Functional Areas	Production Support Staff	Maintenance Staff	Development Staff
Procurement Systems	<ul style="list-style-type: none"> • Stores Purchasing (<i>self-sustaining resources</i>) <ul style="list-style-type: none"> ○ JD Edwards Distribution ○ Ariba eProcurement 	2.0 (total) 1.0 1.0	0 1.0	0
Receivable Systems	<ul style="list-style-type: none"> • Grant & Contract Accounting <ul style="list-style-type: none"> ○ JD Edwards Accounts Receivable 	n/a	n/a	3
Payables Systems	<ul style="list-style-type: none"> • PAS <ul style="list-style-type: none"> ○ Requisition Entry ○ Accounts Payables ○ Document Logging ○ Procard ○ Checkwriter ○ 1099 Reporting ○ MWBE Reporting ○ Tax Handling ○ AP Interfaces ○ Vendor Control ○ Encumbrances/Accrual Accounting 	0.5	0.5	0
Total	All Systems	2.5	1.5	3.0

FACILITIES SYSTEMS

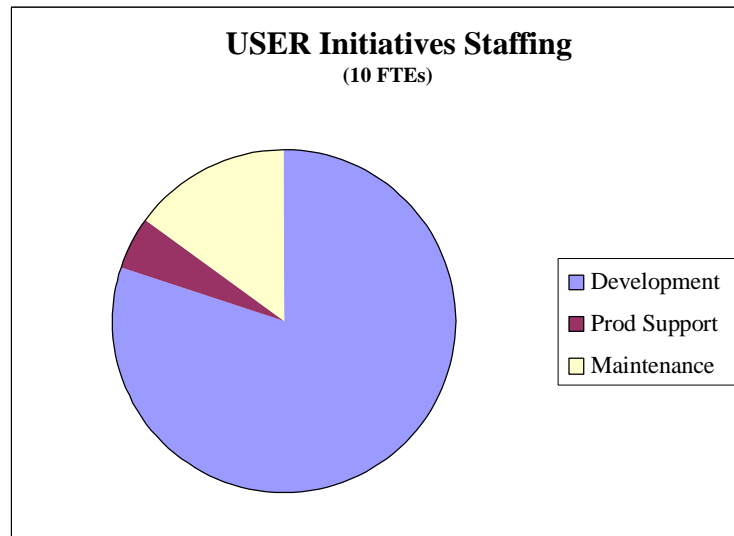
The FMS team supports the Facilities Services department's maintenance package and the Web applications that help manage alterations, repairs, and preventive maintenance of university buildings, building systems, and grounds.



System	Functional Areas	Production Support Staff	Maintenance Staff	Development Staff
Facilities Services	<ul style="list-style-type: none"> • Facilities Maintenance Enterprise (FME) • Leave and Time Tracking eSystem 	.7	.7	1.4
Total	All Systems	.7	.7	1.4

USER INITIATIVES

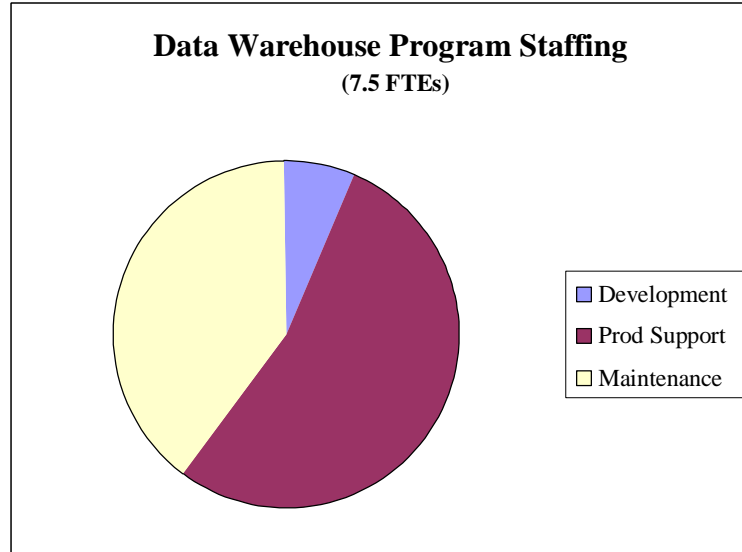
The USER projects are UIF-funded initiatives that are improving both business and system processing by building modern Web-based interfaces to legacy systems. The Grant and Contract Initiative is also creating new systems with electronic forms and workflow.



System	Functional Areas	Production Support Staff	Maintenance Staff	Development Staff
HR/Payroll	<ul style="list-style-type: none"> • Online Payroll Update System (OPUS) • Employee Self Service (ESS) • Online Work Leave System (OWLS) • Early Email 	.5	1.5	2
Financial Desktop	<ul style="list-style-type: none"> • Online BAR/BSR Information (First Deliverable) 	n/a	n/a	3
Grants & Contracts	<ul style="list-style-type: none"> • System to Administer Grants Electronically (SAGE - eGC1, eRouting) 	n/a	n/a	3
Total	All Systems	.5	1.5	8

DATA WAREHOUSING

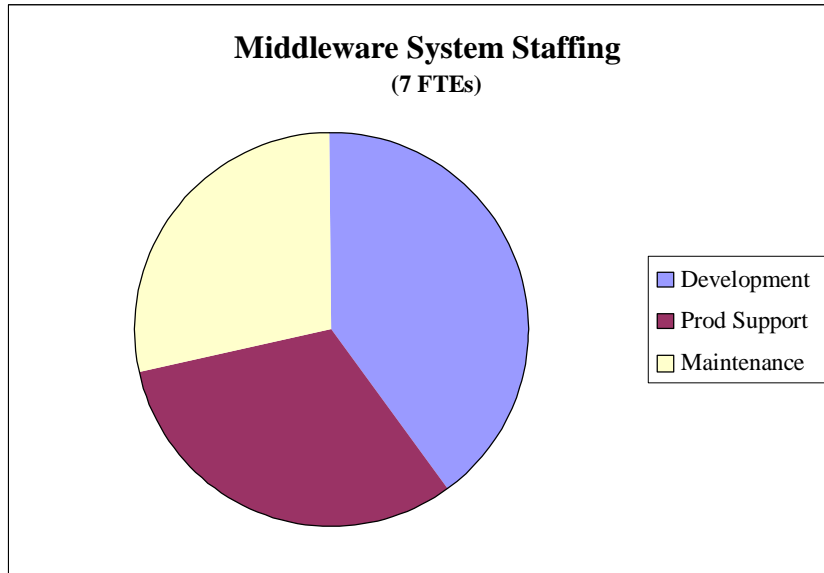
The data warehouse program's goals include improving campus-wide data access, integration of data across subject areas, strategic analysis capabilities, and adding subject areas not already included in the program (i.e., alumni, grants and contracts, space, budget, purchasing, payable and receivables, and department-specific data). Data warehouse program staff is responsible for building a data and tools infrastructure to help university users address business problems through access to accurate and timely information from the data warehouse.



System	Functional Areas	Production Support Staff	Maintenance Staff	Development Staff
Infrastructure	<ul style="list-style-type: none"> • HW/SW Environment/Tools • Data Warehouse • Operational Data Store/Application Support • ETL Processes 	3.0	2.5	0.5
Training/ Documentation	<ul style="list-style-type: none"> • Data Access and Tools • Data and Structures Understanding and Utilization • Report Requests • DW Web Presence 	1.0	0.5	
Total	All Systems	4.0	3.0	0.5

MIDDLEWARE

Middleware integrates administrative applications and services with the university's computing infrastructure and enables customers to access administrative applications through the Web. Middleware services include single sign-on (authentication), an integrated/central approach to authorization, and personalization of Web services through the MyUW portal.



System	Functional Areas	Production Support Staff	Maintenance Staff	Development Staff
Person Registry	• Authentication Services	0.7	0.5	0.5
ASTRA	• Authorization Services	0.5	0.5	2
MyUW	• Personalization (Portal) Services	1	1	.3
Total	All Systems	2.2	2.0	2.8