BUSINESS PARTNERS NETWORK
WEDNESDAY, NOV 16, 2016
AGENDA

ADA Compliance Programs Update
- J. Denise Johnson Marshall, ADA Compliance Coordinator

Georgia Tech Budget System Update
- Jim Kirk, Assistant Vice President of Institute Budget Planning and Administration
- Steve Head, Director of Financial Planning and Systems Management

Technology Priorities for Georgia Tech
- Mark Hoeting, Interim Chief Information Office and Vice President for the Office of Information Technology
ADA COMPLIANCE UPDATE

ACCESSIBLE INFORMATION TECHNOLOGY

J. Denise Johnson Marshall
ADA Compliance Coordinator
UNDERSTANDING THE SCOPE

• All Electronic and Information Technology
• Expectation of accessibility and usability vs. individual accommodations
• Shared Responsibility
• LMS and Course Materials
• Procurement-Contractual Accountability
• Investment in Education, Training, Resources and Knowledge Base
• Recent Legal/OCR Agreements (Miami University Consent Decree, Penn State, MIT, Harvard)
INSTITUTIONAL SUPPORT

- President’s Committee on Disability and Access
- Office of Compliance Programs
- ADA Assessment and Transition Plan
- GT Accessibility Group
- Information Technology Accessibility Committee
- Extensive VPAT Process
- Collaboration on USER 1st Project
- Education and Training
- IT Accessibility Policy
IT ACCESSIBILITY POLICY

Policy Owners:

Lori Sundal, DCIO

J. Denise Johnson Marshall, ADA Compliance Coordinator

- Defines GT’s standards
- Requirements
- Procurement
- Video Captioning, Transcripts and Audio Description
- Defines Legacy Products
- Provides definitions
INSTITUTIONAL RESOURCES

- Purchased and deployed tool to perform assistive device testing on web sites and web applications.
- Purchased and deployed tool to validate the response design of mobile web applications.
- Tested for accessibility and remediated 47,069+ pages with Cryptzone Compliance Sheriff® and Compliance Deputy® and other supporting accessibility tools.
DOCUMENTS, STATEMENTS AND POLICIES

- Developed and disseminated a working paper for Improving management of Section 508: A Framework to Increase the Accessibility of Electronic and Information Technology at Georgia Tech.
- Published Georgia Tech Bi-Annual Compliance Activity Report
- Created Template for Accessible VPAT
- Developed statement requiring accessibility-Computer Technology Request (CTR) website.
- GT Accessibility Statement
- IT Accessibility Policy
- www.gatech.edu/accessibility
Annual sponsor/host of "Accessing Higher Ground Virtual Conference" for GT community members.

Contracted with AMAC to provide accessibility training to staff.

Provided training to 75 campus constituents on the use of Cryptzone Compliance Sheriff® and Compliance Deputy® and other accessibility tools.

Phase 2 of training will focus on faculty and staff.
OTHER COMPLIANCE EFFORTS

- Georgia Tech’s ADA/504 Commitment Statement
- ADA Grievance and Resolution Process
- ADA Comment/Feedback Form
- ADA.GATECH.EDU
UPGRADING AND REBRANDING INTERNET BUDGETING SOLUTION (IBS)

BUSINESS PARTNERS NETWORK

NOVEMBER 16, 2016
AGENDA

History of Georgia Tech budget applications
Why upgrade at this time
Budgeting at Georgia Tech
Upgrades to Internet Budgeting Solution (IBS)
Rollout strategy and timeline
HISTORY OF GEORGIA TECH BUDGET APPLICATIONS

Prior to 2002
  • Mainframe application developed/maintained by Budget Office

2002 – Internet Budgeting Solution (IBS)
  • Development with user group input
  • 3 IBS versions implemented based on user input

2016 – IBS “Version 4” rebranded as oneBudget
  • 2-year upgrade effort
  • Rollout in 3rd quarter FY 2017
  • Enhanced functionality
    • Campus user input
    • User group input
  • Improved “touch & feel” with familiar workflow
WHY UPGRADE AT THIS TIME

User requests for increased capabilities
Employ current programming languages
Leverage new web-based technologies
Outdated/unsupported operating system that cannot be supported in future
SCOPE OF BUDGETING AT GEORGIA TECH

Budgeted Departments: 364
Projects (Active): ~56,000
Accounts (object codes): ~4,700
Budget Source Types: 11
Individual Dept Budgets ($): ~$5K to ~$380M
Individual Positions: 1 to 1,780
## SCOPE OF BUDGETING AT GEORGIA TECH

### FY17 Individual Budget Entries per Budget Amendment (count)

<table>
<thead>
<tr>
<th>BA* #</th>
<th>Unique Projects</th>
<th>Revenue Transactions</th>
<th>Pers Srv Transactions</th>
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* BA = Budget Amendment; “BA #0” is the Original Budget submission
NOTE: This chart shows the interaction among the various databases that come together in the budget application. The yellow shapes represent additional links required for the Original Budget preparation.
CHARACTERISTICS OF TECH’S BUDGETING APPLICATION

Web-based intuitive application: wide range of users from clerks to accountants

Distributed budget process w/ centralized control

Separate budget database with full budget details:
  • Application is external to core financial system
  • Data linked to core financial systems

Personal service details by person and project

Funds from all budget sources including sponsored

Standard Excel-based reports plus data downloads to users

Capability for documenting and justifying budget actions
FUNCTIONAL UPGRADES FROM IBS TO ONEBUDGET

- Improved entry for shared funded positions
- Division roll-up information
- Transfers tracked between departments
- Historical HR changes visible
- Previous BA changes visible
- More account detail to PS requests
- Supporting documents
- Improved analytic options
Budgeting

The Budgeting section will allow you to develop and maintain your department's budget throughout the year.

Analytics

The Analytics section will allow you to run different analysis on your department or division.

Reporting

The Reporting section will allow you to return information to a MS Excel format document.
Budgeting Home

Materials Science And Engineering (160)

Fund Source | Approved | Requested | Amended
---|---|---|---
Revenue
Departmental Sales & Services | 12,928 | 0 | 12,928
Total Revenue | 12,928 | 0 | 12,928
Expenditure
State Appropriations | 7,709,026 | (63,601) | 7,714,406
Technology Fees | 212,783 | 0 | 212,783
Departmental Sales & Services | 12,926 | 0 | 12,926
Sponsored Operations | 570,080 | (111,251) | 458,829
Total Expenditure | 8,599,907 | (194,852) | 8,405,055

Department Level Actions

Clear all Org 130 Request Information
Clear all Org 130 Personal Services Request Information
Reset all Org 130 Personal Services Request Information

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Institute Budget Planning & Administration
## Personal Services

### Materials Science and Engineering (180)

<table>
<thead>
<tr>
<th>Dept (Home)</th>
<th>Position</th>
<th>Name</th>
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### Non-Personal Services

**Materials Science And Engineering (180)**

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**Page Total:** 80,500 97,031 0 97,031

Showing 1 to 10 of 34 entries
Department Notes

Materials Science And Engineering (180)

Enter comments or notes pertaining to the Budget Amendment. You may also upload any supporting documents related to this amendment.

Departmental Notes:

[Input field for Department Notes]

Save Changes  Clear

Supporting Documents

Add Document
### Budget Summary

**Materials Science And Engineering (186)**

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**Creating The Next**
## Budget Summary by Project/Account

### Materials Science And Engineering (180)

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### Expenditures

**Non-Personal Services**

- **GenOps - State Appropriations**
  - 1801116 - MSE - Undergrad Lab: 12,500
  - 714100 - Supplies And Materials: 10,769
  - Total 1801116: 23,269

- 1801128 - Development Expenses
  - 040000 - Travel Of Employees - Domestic: 2,500
  - 714100 - Supplies And Materials: 2,500
  - Total 1801128: 5,000

- 1801141 - MSE - HR Charges
  - 714100 - Supplies And Materials: 3,000
  - Total 1801141: 3,000

- 1801158 - MSE-Grad Recruiting
  - 600000 - State Budget - Travel: 9,600
  - Total 1801158: 9,600
Analytics

Home

General Information

Department Finances

Salary Planning & Distribution

Positions

Project Information

Department Finances

Click on a link below to access information about departmental finances, including budgets, revenue, expenditures and encumbrances, and current balances, for both the current fiscal year and past fiscal years.

- Operating Budget Analysis
- Department Budget Information
- Department Expenditures
- Department Revenues

Salary Planning & Distribution

Click on a link below to access information about salary planning and distribution (SPD), for both the current fiscal year and past fiscal years.

- SPD by Position Number
- SPD by Employee ID
- SPD by Employee Name
- SPD by Project ID
- SPD by Account
- Group Positions by Position Number
- Group Positions by Project ID
- Group Positions by Account
Operating Budget Analysis

Select the fiscal year: 2017
Select multiple fiscal years:
Select a department to view: 180 - Materials Science And Engineering
Select the fund source: All Fund Sources
Select the data columns to view:
- Original Budget amounts
- Amended Budget amounts
- Encumbrances
- Expenditures
- Balances

Filters applied:

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Institute Budget Planning & Administration
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<th>Encumbrances</th>
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<th>Balance</th>
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<td><strong>Personal Services</strong></td>
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<td>Wages &amp; Salaries</td>
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Budget Amendment Reports

These reports contain information pertaining to the current budget amendment or previous budget amendments.

- Approved Budget (801)
- Amended Budget (302)
- BA Review (805)
- BA Year-to-date (806)

Budget Analysis Reports

These reports contain up-to-date information on budgets and expenditures from the general ledger.

- Budget/SPD Reconciliation (910)
- Vacant Position Report (910)
- Approved Rate Report (918)
- Project Fund Balances (920)
- DSS Project Revenues (925)
- Operating Budget Analysis (930)
- Detailed Budget Analysis (935)
- Chart of Accounts (950)
ROLLOUT STRATEGY

1. Form campus user group for testing
2. Allow campus users to use “live” demo
3. Conduct formal training classes
   • Training sessions by division
   • Actual BA entry sessions
4. Allow parallel usage for multiple BAs
5. Go live – 3rd quarter of FY 2017
**ROLLOUT TIMELINE**

- **Development**
  - User group testing & feedback
  - Campus access to live data demo
  - Formal campus training
  - IBS/oneBudget parallel usage

- ** Corrections from feedback**

- **Fine-tuning**

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**FY 2015**

- FY 2017 Q1
- FY 2017 Q2
- FY 2017 Q3

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**Go Live**
QUESTIONS?

Contact your department’s Budget Analyst
TECHNOLOGY PRIORITIES FOR GEORGIA TECH

MARK HOETING
INTERIM VP AND CIO

CREATING THE NEXT
AGENDA

IT Strategy

Aligning Spend & Innovation
How do we more effectively drive innovation across enterprise IT?
ENTERPRISE IT DEFINED

Technology that enables....

Teaching & Learning

Research

BackOffice Operations

....across two or more units of the Institute
FIVE CURRENT STRATEGIC INITIATIVES

- Coda
- Financial Systems
- OneUSG and HCM
- Customer Relationship Management
- Learning Management System
CODA

Future innovation/IT Space

Targeted completion date: January 2019
Readiness Assessment completed Summer 2016

RFP in Pre-release

Project led by the Financial Systems Office
OneUSG and HCM

Originated as replacement for ADP
Now System-wide HCM Project
Requirements & Business Process Analysis Underway
Georgia Tech Implementation late 2017 – early 2018
Project Planning: April-May 2016

Project Initiation: June, 2016

Initial Go-Live: December 2016

Selected Platform: SalesForce.com

Phase I Scope:
Scheller College of Business
Georgia Tech Professional Education
OIT in Partnership with C21U
Requirements Gathering Completed – Summer 2016
Procurement Phase – Fall 2016
Implementation – CY 2017*
GT360

The Next Enterprise IT

Integrated

Engaging

Intuitive

Trusted

Holistic

Transformative

Creating the Next
Current Initiatives

Organizational Performance Management
Early Wins
Technology Business Model
Enterprise Systems & Strategy
Creating Innovation Capacity
OneIT

Building the IT Community

- Shared Values
- Increased Collaboration
- Streamlined Service Delivery
- Effective Governance
- Continuous Improvement
Digital Experience Footprint

Core Technology

Student Information Systems (SIS)
Financial Systems
Human Capital Management (HCM)
Learning Management System (LMS)
Customer Relationship Management (CRM)
GT360: LOOKING FORWARD

GT360

Enterprise IT Strategy
- Integrated
- Engaging
- Intuitive
- Trusted
- Holistic
- Transformative

Five & Five
- Organizational Performance Management
- Transformation Early Wins
- Technology Business Model
- Enterprise Systems & Strategy
- Creating Innovation Capacity

OneIT
- Shared Values
- Increased Collaboration
- Streamlined Service Delivery
- Effective Governance
- Continuous Improvement

Digital Experience Footprint
- Student Information Systems
- Financial Systems
- Human Capital Management
- Learning Management System
- Customer Relationship Management

Creating the Next
I don’t know exactly what I want. I need to experiment. I know what I want, but it should differentiate us from our competitors. I know what I want & it doesn’t have to be unique.

- Systems of Innovation
- Systems of Differentiation
- Systems of Record
PACE LAYERING OF THE IT PORTFOLIO

Total Institutional IT Spend: $85M*

- Systems & Services of Innovation: Current 0%, Target 15%
- Systems & Services of Differentiation: Current 10%, Target 35%
- Systems & Services of Record: Current 90%, Target 50%
PACE LAYERING OF THE IT PORTFOLIO

Systems & Services of Innovation

Systems & Services of Differentiation

Systems & Services of Record

Waterfall

Agile
WE NEED YOUR FEEDBACK

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