



SUBJECT Integrated Renewal Program Student – Update and Funding Release

SUBMITTED TO Finance Committee

MEETING DATE March 13, 2024

SESSION CLASSIFICATION Recommended session criteria from Board Meetings Policy:
OPEN

REQUEST APPROVAL REQUESTED

IT IS HEREBY RESOLVED that the Finance Committee recommends to the Board of Governors approval of a funding release of \$47.3 million (including contingency) for the Student component of the Integrated Renewal Program (IRP) in fiscal year 2024-2025 within a total program envelope of \$284.9 million (including contingency), in accordance with Board 3 approval received in June 2021.

LEAD EXECUTIVE Lesley Cormack, Deputy Vice-Chancellor and Principal, UBC Okanagan

SUPPORTED BY Gage Averill, Provost and Vice-President Academic, UBC Vancouver
 Rehan Sadiq, Provost and Vice-President Academic, UBC Okanagan
 Elana Mignosa, Associate Vice-President Finance & Operational Excellence
 Jennifer Burns, Chief Information Officer and AVP Information Technology
 Joanne Fox, Principal and Academic Director, UBC Vantage College
 Rella Ng, Associate Vice-President Enrolment Services and Registrar
 Bert Annear, Deputy Registrar, UBC Okanagan
 Shelly Morrison, Senior Director, Financial Services & Strategic Procurement
 Patricia Lasserre, Associate Professor, Computer Science, Faculty of Science, UBC Okanagan
 Janice Stewart, Associate Dean, Innovation and Strategy, Faculty of Arts
 James Charbonneau, Associate Dean Students, UBC Faculty of Science
 Jenny Phelps, Assistant Vice-Provost for Graduate & Postdoctoral Strategic Academic Initiatives
 Diana Carter, Undergraduate Studies in the Faculty of Creative and Critical Studies
 Cam Gray, Executive Director, HR Operational Excellence
 Corinne Pitre-Hayes, Program Director, Integrated Renewal Program
 Laura Wecker, Manager, Program Administration & Internal Communications

PRIOR SUBMISSIONS

The subject matter of this submission was most recently considered by the Finance Committee on [November 20, 2023](#). IRP Student provided an overall program update, highlighted program activities, and brought forward a change request for the Student Completion Project.

EXECUTIVE SUMMARY

Since 2018, the University has been pursuing a Board-approved strategy to replace the current Student Information System (SIS) with Workday Student as a core component.

On June 24, 2021, the Board approved replacement of the current SIS and granted Board 3 approval for implementation of the Student components of the Integrated Renewal Program within a total budget envelope of \$284.9 million (including contingency). In April 2021, the Board approved a release of \$54.4 million for 2021-2022. In February 2022, the Board approved a release of \$84.0 million for 2022-2023. In March of 2023, the Board approved a release of \$99.2 million for 2023-2024. These funding release requests are unchanged from the initial projection provided to the Board on June 24, 2021.

In November, 2023, the Board approved a change request for the use of up to \$55 million of contingency funds for the Student Completion Project. These funds had been already released to IRP Student.

Launch 1 of Workday Student went live on October 4, 2023. The first phase of implementation impacts a relatively small number of staff and Hypercare support is progressing well.

Scope and Resources are reporting on track (green) on the Status Report. Schedule continues as “At Risk” and holding. Overall, the Program Health indicator shows IRP Student “At Risk” and holding.

Hypercare for Launch 1 continues with the majority of business activity in Admissions. Activity is currently keeping pace with last year. Scheduling and Curriculum Management are on track with no major issues.

Changes were made to Hypercare triaging and reporting to enable increased focus on business priorities. Preparations for Launch 2 Hypercare are being finalized based on lessons learned from Launch 1. Mitigations are being put in place to manage higher volumes of support requests/tickets including access requests.

Institutional Readiness activities continue with Launch 1 and lessons learned are informing plans for Launch 2. The approach to training has been revised for Launch 2 with hands on training for the most common tasks, processes and scenarios. Scheduling of training is designed to adhere with the academic cycle and be prioritized based on first business use of the capabilities.

Launch 2 will begin as scheduled on February 26. The first phase will involve Workday Student going live. A data catch-up process is underway that will culminate in data readiness for staff and faculty on March 11. Students will gain access to Workday Student on May 6.

Workforce transition and staff retention continue to be a top priority for IRP Student leadership. Preparations are underway for the Student Completion Project.

Endorsement is requested from the Finance Committee for funding release for fiscal year 2024-2025. The following table provides a summary the dates and funding releases for IRP Student as they relate to Board 3 approval.

Date	Board Approval	Fiscal Year(s)
April 2021	\$54.4 million released	2021-2022
February 2022	\$84.0 million released	2022-2023
March 2023	\$99.2 million released	2023-2024
March 2024	\$47.3 million requested	2024-2025
June 2021	\$284.9 million Board 3 approved	2021-2025

The current funding release request will take the total release to IRP Student to \$284.9 million in accordance with Board 3 approval.

APPENDICES

1. Program Status:
 - Status Report
 - Summary of Launch 1 Hypercare
 - Hypercare Update and Launch 2 (L2)
 - Institutional Readiness
 - Institutional Readiness & Training
 - Launch 2 Phased Approach
 - Workforce Transition
 - Student Completion Project

PRESENTATIONS

1. IRP Student Update

PROGRAM STATUS:

STATUS REPORT:

The IRP Student Status Reports are produced weekly, and are shared with program leadership, including Steering and Executive Sponsors. The first page of the report is the program snapshot which shows the overall health of program Scope, Resources, and Schedule. It also includes a summary of the current week's key accomplishments and the key upcoming activities for the following week. The Program Health is listed as "At Risk", and holding steady.

At this time Scope continues to be on track. Schedule remains "At Risk" and holding steady in the lead up to Launch 2. Launch 1 of Workday Student successfully went live on schedule and Hypercare is progressing well with issues being triaged and addressed in a timely manner. The current focus for the Program is Launch 2 cutover. Additional areas of focus include Institutional Readiness (IR), Transition to Operations (TOPs), and the revised solution for Learner Financial Support (LFS).

Resources are showing as green, with a downward trend, based on a slightly increased attrition rate. Attrition rates are monitored and HR analyzes trends and continues to verify retention strategies. Leadership is monitoring individual and overall team health, as there are concerns around burnout. The HR focus remains on retention strategies as staff begin to think about program end dates. To help address questions or concerns around term endings and future roles in the Transition to Operations support organization the HR team is holding monthly team sessions where staff can receive updates and ask questions.

IRP STUDENT PROGRAM STATUS

PREPARED BY IRP PMO, PERIOD ENDING WEDNESDAY FEBRUARY 14, 2024

Program Progress Updates

Key Accomplishments Last Week:

Institutional Readiness:

- Training Sessions Delivered:
 - ADM Process Changes – training complete and debrief done by team
 - Pathway Declaration – 10 training sessions delivered
 - Degree Audit – 5 training sessions delivered
 - Grad Education Management – 3 training sessions delivered
 - Student Records Management – 1 training session delivered for ES
 - Transfer credit - training sessions delivered for ES and TEO

TCM:

- TCM facilitated reporting workshop with IRP SLT members and SME's on Feb 12th
- Shared preliminary IRA #3 results with Executive Sponsors, completed TCM Team review and recommendations discussion
- Provided L2 Hypercare support update for SPOC

TOPS:

- Continued work on Access Request Optimization
- ServiceNow – Incident Management Session Complete on Feb 15th

Cutover:

- L2+ Cutover Plan locked for editing for Assigned PM's as of Feb 9th
- Move to Production is at 68% as of Feb 14th

QA:

- Overall completed 36 / 47 Data Catchup BDV
- Completed 87% of Prod Sandbox Tenant Validation (non-BP) tasks by Stu Sol & QA teams

General Updates:

- Milestone 12 check-in occurred with SLT on Feb 9th
- Monthly IRP Student all team meeting occurred on Feb 13th
- Monthly IRP Student HR Information session occurred on Feb 14th
- HR Freeze for Student Hiring completed between Feb 11th to 12th
- Milestone 12 Consolidated Plan date change freeze starting Feb 16th and last date for Change Requests and Notifications was Feb 14th

Upcoming Activities Next Week:

Institutional Readiness:

- Training Sessions Upcoming:
 - Pathway Declaration - continuing until Feb 20th
 - Degree audit - continuing until Feb 20th
 - Grad Ed Management - Continuing until March
 - Student Records Management - Continuing until April
 - SCH - TREP QA sessions with SMEs being delivered between Feb-May
 - Registration Drop in Sessions – Feb 20-23, 2024
- Student Readiness: Content development underway and team to continue with student facing content catalog

TCM

- Finalize Dual Entry information and socialize with the Transition Network
- Gain approval for IRA #3 results and recommendations at Steerco on Feb 20th

- Host the L2 Prep Call in session events on Feb 21st and Feb 22nd

TOPS:

- ServiceNow QA testing for L2 – Incident & General Request Modules
- ServiceNow Tool Training – Pod Members
- New Access Request form Testing
- Community Call-In sessions

Cutover:

- Continue loading the 1st Data Catchup into Production

QA:

- Complete remaining Data Catchup BDV
- Complete Prod Sandbox Tenant Validation (non-BP) tasks

General Updates:

- Final M12 check-in scheduled with SLT on Feb 21st
- Production Sandbox signoff targeted for Feb 23rd

Top Focus for Launch 2

- **Institutional Readiness**
- **Data Catchup and Sync**
 - One Program Data Catchup plan on track
- **Initial role based access list and request optimization for Launch 2**
 - Information handed off to technical teams and implementation in progress – on track per plan

Launch 1 Hypercare Status

- ADM: Communications for the initial application stage are 100% complete with 7,600 offers made. Activity is currently keeping pace with last year. Work continues on duplicate identity issues and bulk processes.
- SCH: UBC-O and UBC-V scheduling business processes are on track. Fixes to non-critical defects continue.
- CM: No high priority issues. Business validation of course changes in Workday has started.

Program Health Overall:

Scope: → Resources: ↓ Schedule: →

Program Health Legend

Status Indicator	Projected Risk Trend	Risk Indicator
On Track:	Improving: ↑	Very High:
At Risk:	Holding: →	High:
Off Track:	Declining: ↓	Medium:
		Low:

Top Risks and Issues

Issue Heat Map

		URGENCY				
		1 - Low	2 - Medium	3 - High	4 - Critical	Total
IMPACT	4 - Critical					3
	3 - High					4
	2 - Medium					4
	1 - Low					7
Total		2	5			7

New Issues: +1 Closed Issues: 0 In-active: 0

New Very High Score Issue: None

Risk Heat Map - After Mitigation*

		Residual Probability				
		1 - Unlikely	2 - Possible	3 - Likely	4 - Almost Certain	Total
Residual Impact	4 - Critical					2
	3 - High					4
	2 - Medium					18
	1 - Low					49
Total		38	32	2	1	73

New Risks: +3 | Response Plans Executed: 0 | Risk Realized: 0
No Longer a Risk: 0 | In-active: 0

New Very High Score Risk Before Mitigation: +2

* Includes Mitigated and Accepted risks

SUMMARY OF LAUNCH 1 HYPERCARE:

Hypercare for Launch 1 continues with the majority of business activity in Admissions. Activity is currently keeping pace with last year. Scheduling and Curriculum Management are on track with no major issues.

Overview:

- Three (3) capabilities launched: Admissions, Scheduling, and Curriculum Management.
- Hypercare Pods staffed with mix of resources including IRP team, subject matters experts and business owners
- Majority of business activity is in Admissions. Applications ingested as of February 16, 2024:
 - Undergrad (~47,000)
 - Graduate (~25,500)
- Admissions issues (data, access, communications) prioritized and addressed by Hypercare team
- Scheduling and Curriculum Management are stable with no critical issues; activity expected to increase

ServiceNow (Incident Reporting Tool)

- ServiceNow ticketing system workflow implemented and working well
- Workflow(s) set up and trouble tickets routing to correct pods

HYPERCARE UPDATE & LAUNCH 2 (L2):

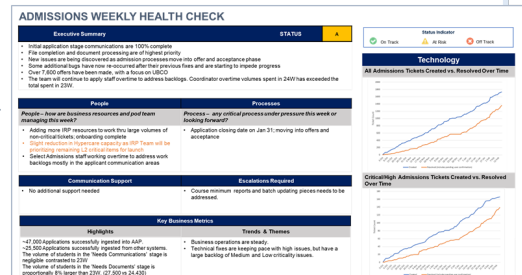
Changes were made to Hypercare triaging and reporting to enable increased focus on business priorities. Preparations for Launch 2 Hypercare are being finalized based on lessons learned from Launch 1. Mitigations are being put in place to manage higher volumes of support requests/tickets including access requests.

Hypercare Reporting

- In November, changes were made to Hypercare triaging processes and reporting with emphasis on business-driven priorities to provide:
 - Better alignment with business priorities
 - Simplified issues reporting to leadership including business impact
 - Process for publishing known issues to the community

L2 Preparations

- L2 Hypercare underway incorporating feedback from lessons learned from L1
- Anticipating significantly higher support requests/ticket volumes and have developed plans to address
- Access requests expected to be high volume area for L2, developing plans for mitigation:
 - Additional validation of Workday Student user list prior to launch
 - Optimized user access request process
 - Additional user education of 'role-based access' and access differences during transition from SIS to Workday



READINESS:

INSTITUTIONAL READINESS

Institutional Readiness activities continue with Launch 1 and lessons learned are informing plans for Launch 2. The approach to training has been revised for Launch 2 with hands on training for the most common tasks, processes and scenarios. Scheduling of training is designed to adhere with the academic cycle and be prioritized based on first business use of the capabilities.

Institutional Readiness (IR)

- Engagement completed with Enrolment Services on L1 IR Retrospective and L2 IR Plan review
- Communication of L2 timeline with Community Engagement Partners (CEPs) for socialization
- IRP Student website updated with training content
- Continued refinement of detailed project plan and resourcing review
- Community Testing and Mock Registration will be in context of IR activities and objectives
- Finalization and mobilization of L2 IR activities
- Institutional Readiness Survey #3 completed, analysis in progress

INSTITUTIONAL READINESS & TRAINING:

The approach to training has been revised for Launch 2 with hands on training for the most common tasks, processes and scenarios. Scheduling of training is designed to adhere with the academic cycle and be prioritized based on first business use of the capabilities.

Institutional Readiness & Training

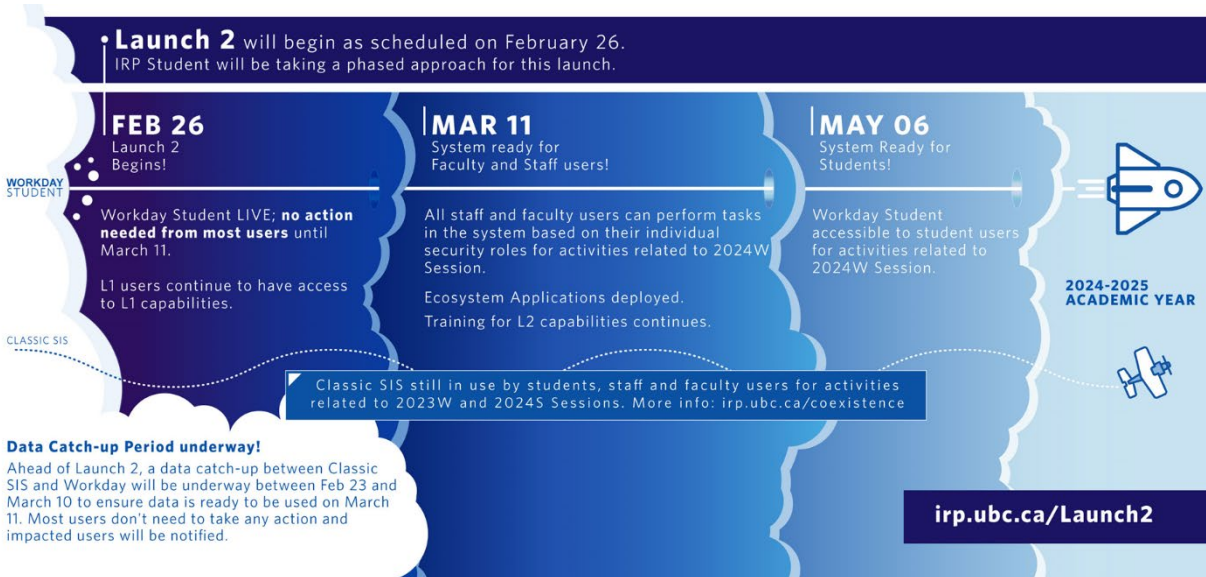
Based on learnings from L1, and community feedback the team has revised the approach to training

- Training guided by community needs and preferences with a focus on the most common tasks, processes, and scenarios for staff and faculty
- Training timeline designed to adhere to the academic cycle and be prioritized based on first business uptake of tasks in Workday
- Scheduling of training aimed at providing faculties, departments, and units with ample time to determine how to use the newly-trained functionality and incorporate it into their operations
- Eligibility for attending training determined by the business



LAUNCH 2 PHASED APPROACH:

Launch 2 will begin as scheduled on February 26. The first phase will involve Workday Student going live. A data catch-up process is underway that will culminate in data readiness for staff and faculty on March 11. Students will gain access to Workday Student on May 6.



WORKFORCE TRANSITION:

Workforce transition and staff retention continue to be a top priority for IRP Student leadership. Preparations are underway for the Student Completion Project.

Workforce Transition

Workforce Transition continues to be a priority for IRP Student leadership

- It is critical to support staff in their Transition Plans and to retain high level key knowledge and skills
- Transition Plans are underway with Managers working with staff to identify interests and opportunities
- Integrated Service Centre and UBC IT Open Houses took place in December and January. These sessions provided details of the team structures and available positions as well as providing a forum for staff to ask questions
- Postings for ISC and IT positions have begun and will continue to do so throughout January and February
- Alignment is being maintained between Student Completion, ISC, and UBCIT to help relieve stress and ensure Launch 2 success

STUDENT COMPLETION PROJECT:

Preparations are underway for the Student Completion Project.

Student Completion Project

A CR for the Student Completion Project was approved by the UBC Board on December 5, 2023

- IRP Student staff completed a survey to indicate interest in the Student Completion Project
- Over 300 staff confirmed they would like to be part of Student Completion
- Positions will be filled based on the IRP Student Values & One Program Approach
- The selection process & conversations will begin after Launch 2
- The process will be in waves beginning with more senior roles, once those are completed, the next wave will begin
- A Student Completion selection committee has been formed to oversee the process

ENDORSEMENT REQUESTED:

RESOLUTION:

Endorsement is requested from the Finance Committee for funding release for fiscal year 2024-2025. This funding release will take the total release to IRP Student to \$284.9 million in accordance with Board 3 approval.

Resolution

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A photograph of two young women sitting on the grass outdoors. The woman on the left is wearing a light-colored t-shirt and is looking towards the woman on the right. The woman on the right is wearing a dark blue dress and glasses, and is smiling while looking at a laptop. The background shows trees and a building, suggesting a campus setting.

IRP Student Update

Finance Committee

March 2024 – Open Session

Dr. Lesley Cormack, Deputy Vice-Chancellor and Principal, UBC Okanagan

Dr. Gage Averill, Provost and Vice-President Academic, UBC Vancouver

Dr. Rehan Sadiq, Provost and Vice-President Academic, UBC Okanagan

Jennifer Burns, Chief Information Officer and AVP Information Technology

Dr. Joanne Fox, Principal, UBC Vantage College

Corinne Pitre-Hayes, Program Director, Integrated Renewal Program Student

IRP Student - For INFORMATION

- Program Status
 - Status report
 - Summary of Launch 1 Hypercare
 - Hypercare Update & Launch 2
- Readiness
 - Institutional Readiness & Training
 - Launch 2 Phased Approach
 - Workforce Transition
- Endorsement Requested

Program Status

Status Report

IRP STUDENT PROGRAM STATUS

PREPARED BY IRP PMO, PERIOD ENDING WEDNESDAY FEBRUARY 14, 2024

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TOPS:

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Cutover:

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TCM

- Finalize Dual Entry information and socialize with the Transition Network
- Provide Sponsors with Faculty specific IRA #3 results for follow up
- Host the L2 Prep Call in session events on Feb 21st and Feb 22nd

TOPS:

- ServiceNow QA testing for L2 – Incident & General Request Modules
- ServiceNow Tool Training – Pod Members
- New Access Request form Testing
- Community Call-In sessions

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Launch 1 Hypercare Status

- ADM comms for the initial application stage are 100% complete and 7,600 offers have been made to date. Activity is keeping pace with last year. New issues are being discovered as processes move into the offer and acceptance phase, and some issues have re-occurred. Slight reduction in Hypercare capacity as the IRP team is prioritizing L2 critical items. Work continues on duplicate identity issues and processes both short and long term.
- Scheduling business processes are on track and fixes to non-critical defects continue.
- L2 Hypercare planning continues with training sessions in progress.

Program Health Overall:



Scope: Resources: Schedule:

Program Health Legend

Status Indicator	Projected Risk Trend	Risk Indicator
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Off Track:	Declining:	Medium:
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Top Risks and Issues

Issue Heat Map

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* Includes Mitigated and Accepted risks

Launch 1 (L1) Hypercare Summary

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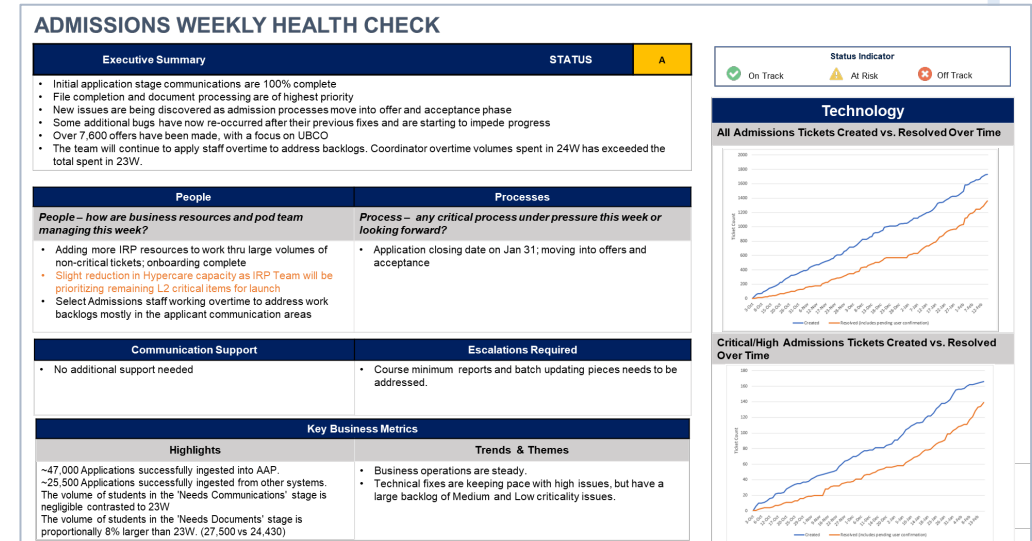
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Readiness

Institutional Readiness (IR)

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Institutional Readiness & Training

Based on learnings from L1, and community feedback the team has revised the approach to training

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Launch 2 Phased Approach

- **Launch 2** will begin as scheduled on February 26. IRP Student will be taking a phased approach for this launch.

FEB 26

Launch 2 Begins!

WORKDAY STUDENT

- Workday Student LIVE; **no action needed from most users** until March 11.

L1 users continue to have access to L1 capabilities.

CLASSIC SIS

Classic SIS still in use by students, staff and faculty users for activities related to 2023W and 2024S Sessions. More info: irp.ubc.ca/coexistence

Data Catch-up Period underway!

Ahead of Launch 2, a data catch-up between Classic SIS and Workday will be underway between Feb 23 and March 10 to ensure data is ready to be used on March 11. Most users don't need to take any action and impacted users will be notified.

MAR 11

System ready for Faculty and Staff users!

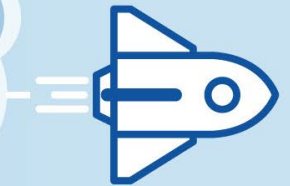
All staff and faculty users can perform tasks in the system based on their individual security roles for activities related to 2024W Session.

Ecosystem Applications deployed.
Training for L2 capabilities continues.

MAY 06

System Ready for Students!

Workday Student accessible to student users for activities related to 2024W Session.



**2024-2025
ACADEMIC YEAR**



irp.ubc.ca/Launch2

Workforce Transition

Workforce Transition continues to be a priority for IRP Student leadership

- It is critical to support staff in their Transition Plans and to retain high level key knowledge and skills
- Transition Plans are underway with managers working with staff to identify interests and opportunities
- Integrated Service Centre and UBC IT Open Houses took place in December and January. These sessions provided details of the team structures and available positions as well as providing a forum for staff to ask questions
- Postings for ISC and IT positions have begun and will continue to do so throughout January and February
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Student Completion Project

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Endorsement Requested

Resolution

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CONTACT

The Integrated Renewal Program -
Student would love to hear from you! If
you have any questions or comments
please get in touch.

WEBSITE | <http://irp.ubc.ca>
CONTACT | [Corinne Pitre-Hayes](#)