

## Appendix C, Page 1 of 2

| Prioritized Project List |          |     |            |  |                           |        |                      |        |             |       |        |            |   |                     |  |  |
|--------------------------|----------|-----|------------|--|---------------------------|--------|----------------------|--------|-------------|-------|--------|------------|---|---------------------|--|--|
| Start Year               | Priority | Seq | Project ID | Project Title  | Additional One Time Costs | Funded | Base Budget Increase | Funded | Status      | Value | Effort | Program ID | Program Title   | Req                 |  |  |
| 2017-18                  | 1        | 1   | A1         | Hire CIO   | \$0                       |        | \$170,000            | Y      | In Progress | High  | Low    | A          | Establish the Governance Structure                        |                     |  |  |
| 2017-18                  | 1        | 2   | N1         | Academic Device Refresh  | \$0                       |        | \$3,000,000          | Y      | In Progress | High  | Med    | N          | Implement a hardware lifecycle management policy          |                     |  |  |
| 2017-18                  | 1        | 3   | N3         | Administration Device Refresh  | \$0                       |        | \$1,300,000          | Y      | In Progress | High  | Med    | N          | Implement a hardware lifecycle management policy          |                     |  |  |
| 2017-18                  | 1        | 4   | K3         | Remote Access Enhancements   | \$40,000                  | Y      | \$5,000              | Y      | In Progress | Med   | Med    | K          | Enable a Digital mobility/access anywhere strategy        |                     |  |  |
| 2017-18                  | 1        | 5   | P1         | Planning and Acquisition of new Student Information System (SIS)   | \$1,900,000               | N      | \$750,000            | N      | In Progress | High  | High   | P          | Implement a software and hardware currency plan           | K5, P2, P8, P9, P10 |  |  |
| 2017-18                  | 1        | 6   | I1         | Enterprise Software - Current State Analysis   | \$0                       |        | \$0                  |        | In Progress | High  | Med    | I          | Review the current software strategy                      |                     |  |  |
| 2017-18                  | 1        | 7   | I2         | Enterprise Software - Gap Analysis   | \$0                       |        | \$0                  |        | In Progress | High  | Med    | I          | Review the current software strategy                      |                     |  |  |
| 2017-18                  | 2        | 1   | B1         | CIO regular attendee at Director's Council   | \$0                       |        | \$0                  |        | Not Started | High  | Low    | B          | Introduce a Tech Representative at the Director's council | A1                  |  |  |
| 2017-18                  | 2        | 2   | A3         | Governance Committees - Re-envision  | \$0                       |        | \$0                  |        | Not Started | High  | Low    | A          | Establish the Governance Structure                        | A1                  |  |  |
| 2017-18                  | 2        | 3   | C1         | Project Portfolio Cross-functional Governance Committee  | \$0                       |        | \$0                  |        | Not Started | High  | Med    | C          | Develop the Project Portfolio Strategy                    | A3                  |  |  |
| 2017-18                  | 2        | 4   | C2         | Establish Project Portfolio Framework  | \$20,000                  | N      | \$0                  |        | Not Started | High  | Med    | C          | Develop the Project Portfolio Strategy                    | C1                  |  |  |
| 2017-18                  | 2        | 5   | A2         | ICT Organization Restructuring Plan  | \$0                       |        | \$0                  |        | Not Started | High  | Med    | A          | Establish the Governance Structure                        | E                   |  |  |
| 2017-18                  | 2        | 6   | E1         | Skills and Qualifications Assessment of ICT staff  | \$60,000                  | N      | \$0                  |        | Not Started | High  | Med    | E          | Develop an Employee Resourcing Strategy and Plan          | A2                  |  |  |
| 2018-19                  | 2        | 7   | P8         | (SIS) Student Information System - Staff Training - Secondary Training                                       | \$575,000                 | N      | \$0                  |        | Not Started | High  | High   | P          | Implement a software and hardware currency plan           | P1,P2               |  |  |
| 2018-19                  | 2        | 8   | E2         | ICT Staff - Skills gap analysis  | \$40,000                  | N      | \$0                  |        | Not Started | High  | Med    | E          | Develop an Employee Resourcing Strategy and Plan          | E1                  |  |  |
| 2018-19                  | 2        | 9   | A4         | Implement - ICT Organization Restructuring Plan  | \$0                       |        | \$500,000            | N      | Not Started | High  | High   | A          | Establish the Governance Structure                        | A2                  |  |  |
| 2018-19                  | 2        | 10  | E3         | Staff Professional Development   | \$300,000                 | N      | \$0                  |        | Not Started | High  | High   | E          | Develop an Employee Resourcing Strategy and Plan          | E2                  |  |  |
| 2018-19                  | 2        | 11  | F1         | Establish resources for (PMO) Project Management Office  | \$0                       |        | \$0                  |        | Not Started | High  | Med    | F          | Establish an IT Project Management Office (PMO)           | A2                  |  |  |
| 2018-19                  | 2        | 12  | G1         | Establish resources for (EA) Enterprise Architecture Team  | \$25,000                  | Y      | \$0                  |        | Not Started | High  | Med    | G          | Establish an Enterprise Architecture Function             | A2                  |  |  |
| 2018-19                  | 2        | 13  | P2         | (SIS) Student Information System - Implementation Team   | \$170,000                 | N      | \$500,000            | N      | Not Started | High  | High   | P          | Implement a software and hardware currency plan           | P1                  |  |  |
| 2018-19                  | 2        | 14  | M1         | Implement Student-based Case Management software (Spec. Ed)  | \$30,000                  | N      | \$300,000            | N      | Not Started | High  | High   | M          | Introduce a Board wide case management system             | P1                  |  |  |
| 2018-19                  | 2        | 15  | K5         | (SIS) Student Information System - Mobile Enhancement  | \$0                       |        | \$660,000            | N      | Not Started | High  | Med    | K          | Enable a Digital mobility/access anywhere strategy        | P1                  |  |  |
| 2018-19                  | 2        | 16  | R1         | Establish Communication Resource Role  | \$0                       |        | \$0                  |        | Not Started | High  | Med    | R          | Implement a communication policy                          | A2                  |  |  |
| 2018-19                  | 2        | 17  | N2         | Academic Device Refresh - Top Up   | \$0                       |        | \$2,000,000          | N      | Not Started | High  | Med    | N          | Implement a hardware lifecycle management policy          |                     |  |  |
| 2018-19                  | 2        | 18  | H1         | Create a Service Catalogue   | \$50,000                  | N      | \$0                  |        | Not Started | Med   | Med    | H          | Establish an ITS Support Model                            |                     |  |  |
| 2018-19                  | 2        | 19  | H2         | Implement (ITSM) IT Service Management Software  | \$60,000                  | N      | \$50,000             | N      | Not Started | High  | Med    | H          | Establish an ITS Support Model                            |                     |  |  |
| 2018-19                  | 2        | 20  | P6         | Solution for Recruitment, Onboarding, Growth Planning, Performance Appraisal                                 | \$50,000                  | N      | \$200,000            | N      | Not Started | Med   | Med    | P          | Implement a software and hardware currency plan           |                     |  |  |
| 2018-19                  | 3        | 1   | F2         | Establish a five stage (PM) Project Management methodology   | \$20,000                  | Y      | \$0                  |        | Not Started | High  | Med    | F          | Establish an IT Project Management Office (PMO)           | F1                  |  |  |
| 2018-19                  | 3        | 2   | G2         | Establish (EA) Enterprise Architecture Framework and Methodology   | \$0                       |        | \$0                  |        | Not Started | High  | Med    | G          | Establish an Enterprise Architecture Function             |                     |  |  |
| 2018-19                  | 3        | 3   | C3         | Implementation of Project Portfolio Strategy   | \$10,000                  | Y      | \$0                  |        | Not Started | High  | High   | C          | Develop the Project Portfolio Strategy                    |                     |  |  |
| 2018-19                  | 3        | 4   | K4         | Unified Communication and Telephone Infrastructure Enhancement   | \$500,000                 | N      | \$2,300,000          | N      | Not Started | High  | High   | K          | Enable a Digital mobility/access anywhere strategy        |                     |  |  |
| 2018-19                  | 3        | 5   | D2         | Establish IT Standards for Cloud Services  | \$50,000                  | N      | \$0                  |        | Not Started | Med   | Med    | D          | Develop a Cloud First Strategy                            |                     |  |  |
| 2018-19                  | 3        | 6   | D1         | Cloud Readiness Assessment   | \$100,000                 | N      | \$0                  |        | Not Started | Med   | Med    | D          | Develop a Cloud First Strategy                            |                     |  |  |
| 2018-19                  | 3        | 7   | D3         | Cloud Service Migration and Integration Plan   | \$50,000                  | N      | \$0                  |        | Not Started | Med   | Med    | D          | Develop a Cloud First Strategy                            | D1                  |  |  |
| 2018-19                  | 3        | 8   | H3         | IT Service Management - Service reporting dashboards   | \$40,000                  | N      | \$0                  |        | Not Started | High  | Med    | H          | Establish an ITS Support Model                            |                     |  |  |
| 2018-19                  | 3        | 9   | L1         | Data Architecture  | \$50,000                  | N      | \$10,000             | N      | Not Started | High  | High   | L          | Develop a data analytics culture                          | G1                  |  |  |
| 2018-19                  | 3        | 10  | L2         | Enterprise (BI) Business Intelligence Infrastructure   | \$10,000                  | Y      | \$30,000             | N      | Not Started | High  | High   | L          | Develop a data analytics culture                          |                     |  |  |
| 2018-19                  | 3        | 11  | I3         | Enterprise Software - Future State Planning  | \$50,000                  | N      | \$0                  |        | Not Started | High  | Med    | I          | Review the current software strategy                      |                     |  |  |
| 2019-20                  | 3        | 12  | P9         | (SIS) Student Information System - Staff Training - Secondary Year 2 Training and Elementary Year 1 Training | \$1,100,000               | N      | \$0                  |        | Not Started | High  | High   | P          | Implement a software and hardware currency plan           | P1,P2               |  |  |
| 2019-20                  | 4        |     | M2         | Implement Employee-based Case Management software (HR, Benefits, Emp   | \$30,000                  | N      | \$300,000            | N      | Not Started | High  | High   | M          | Introduce a Board wide case management system             |                     |  |  |

## Appendix C, Page 2 of 2

|         |   |  |     |   |             |   |           |   |             |      |      |   |  |       |  |
|---------|---|--|-----|---|-------------|---|-----------|---|-------------|------|------|---|--|-------|--|
| 2019-20 | 4 |  | O3  | Enterprise Cloud Backup   | \$0         |   | \$100,000 | N | Not Started | Med  | Med  | O | Implement a Disaster Recovery / Business Continuity Strategy |       |  |
| 2019-20 | 4 |  | P3  | SAP Planning (HANA)   | \$30,000    | Y | \$0       |   | Not Started | High | High | P | Implement a software and hardware currency plan              |       |  |
| 2019-20 | 4 |  | P5  | Enterprise Portal / Intranet solution   | \$250,000   | N | \$150,000 | N | Not Started | Med  | High | P | Implement a software and hardware currency plan              |       |  |
| 2019-20 | 4 |  | Q1  | IT Asset Management Solution  | \$50,000    | N | \$10,000  | N | Not Started | Med  | Med  | Q | Implement an IT Asset Management Solution                    |       |  |
| 2019-20 | 4 |  | Q2  | SAP Asset Management Integration  | \$50,000    | N | \$0       |   | Not Started | Med  | Med  | Q | Implement an IT Asset Management Solution                    | Q1    |  |
| 2019-20 | 4 |  | Z1  | Acquire and Implement - (SIEM) Security Information and Events Management                             | \$250,000   | N | \$40,000  | N | Not Started | High | High | Z | Other  |       |  |
|         | 4 |  | P10 | (SIS) Student Information System - Staff Training - Elementary Year 2 Training and Elem & Sec ongoing | \$600,000   | N | \$125,000 | N | Not Started | High | High | P | Implement a software and hardware currency plan              | P1,P2 |  |
| 2020+   | 5 |  | J1  | Data Classification   | \$500,000   | N | \$0       |   | Not Started | High | High | J | Develop a Document Management Strategy                       |       |  |
|         | 5 |  | J3  | Information Management Process and Procedures   | \$50,000    | N | \$0       |   | Not Started | High | High | J | Develop a Document Management Strategy                       |       |  |
| 2020+   | 5 |  | J4  | Document Management - User Professional Development and Documentation                                 | \$500,000   | N | \$100,000 | N | Not Started | High | High | J | Develop a Document Management Strategy                       | J2    |  |
| 2020+   | 5 |  | L3  | Predictive Analytics  | \$50,000    | N | \$10,000  | N | Not Started | High | High | L | Develop a data analytics culture                             |       |  |
| 2020+   | 5 |  | O1  | Enterprise Business Continuity / Disaster Recovery (BC/DR) Plan                                       | \$200,000   | N | \$0       |   | Not Started | Med  | High | O | Implement a Disaster Recovery / Business Continuity Strategy |       |  |
| 2020+   | 5 |  | Z2  | Identity Management Enhancements  | \$50,000    | N | \$10,000  | N | Not Started | High | Med  | Z | Other  |       |  |
|         | 6 |  | J2  | Procure and implement (EDM) Electronic Document Management software and document imaging              | \$750,000   | N | \$250,000 | N | Not Started | High | High | J | Develop a Document Management Strategy                       |       |  |
| 2020+   | 6 |  | K1  | WiFi and (LAN) Local Area Network Infrastructure Enhancements   | \$5,300,000 | N | \$200,000 | N | Not Started | High | Med  | K | Enable a Digital mobility/access anywhere strategy           |       |  |
| 2020+   | 6 |  | K2  | (WAN) Wide Area Network Bandwidth Enhancements  | \$0         |   | \$125,000 | N | Not Started | High | Med  | K | Enable a Digital mobility/access anywhere strategy           |       |  |
| 2020+   | 6 |  | O2  | Implement Enterprise Business Continuity / Disaster Recovery (BC/DR) Infrastructure                   | \$50,000    | N | \$100,000 | N | Not Started | Med  | Med  | O | Implement a Disaster Recovery / Business Continuity Strategy | O1    |  |
| 2020+   | 6 |  | P7  | (LAN) Local Area Network Infrastructure Refresh   | \$3,000,000 | N | \$300,000 | N | Not Started | Med  | Med  | P | Implement a software and hardware currency plan              |       |  |
| 2020+   | 7 |  | P4  | SAP Migration (HANA)  | \$250,000   | N | \$225,000 | N | Not Started | High | High | P | Implement a software and hardware currency plan              | P3    |  |