Practical Strategies for Transforming Your Institution Through the Cloud

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About Huron Consulting Group

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SERVICE LINE OFFERINGS

Driving towards the needs of our clients—supported by **4 key areas of focus**

PLAN FOR THE FUTURE	ACHIEVE OPERATIONAL EXCELLENCE	ENABLE EFFICIENCY AND EFFECTIVENESS	MANAGE THE RESEARCH ENTERPRISE
We enable your institution to think more deeply about the future and to develop and **implement** strategies that drive higher levels of performance and impact.	We identify and realize opportunities for operational efficiency and effectiveness across all levels of your organization to improve service, productivity, financial management and stewardship.	We design and deliver integrated solutions and programs to increase productivity across your institution.	We use our extensive experience to help you improve support for the research mission, increasing levels of service, productivity, cost reimbursement, compliance and systems support.
Strategy	Operations	Technology	Research

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Serving Higher Education

- Provide consulting services to support to department-specific or organization-wide systems, including system selections, planning, implementations, upgrades, and **migrations to cloud applications**
- Provide sustainable solutions that span all functional areas, including human resources, finance and accounting, procurement, facilities, information technology, research administration, student administration and auxiliary enterprises
- Uniquely qualified to improve business performance, management reporting, and successful technology and organizational transformations
- Experience in **higher education** with multiple **cloud applications**

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How Cloud Projects Can Be Different

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Cloud Implementations Can Be Different

An Opportunity to Increase Value

- Cloud applications offer the potential for:
  - Lower up-front costs and the ability to shift capital expenditures to operating expenditures
  - Elimination of separate maintenance fees, as is usually the case with on premise software
  - An opportunity for your institution to review current business processes and implement standard, efficient processes.
  - The ability to adapt more readily to business needs that change over time

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Cloud Implementations are Different

Standardization & the Pace of Change

- With a few exceptions (e.g. configuration) Cloud applications eliminate the concept of modifications. This increases the importance of
    1. Business Process Design
    2. Change Management
    3. Training
    4. Pre-launch Project Planning

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Planning a Project

What can happen . . .

- An **event** occurs
- A **business case** is generated
- A **project** is authorized and funded
- A **timeline and team** is created
- A **project charter** is created
- The project **kicks off**
- Months pass and the vision begins to **fade**
- More months pass and the business case **falls away**
- The project is completed yet **the original objectives are not realized** . . .

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Planning a Project

Our Vision . . .

- A **vision** is created, outlining the Big Reason Why the project is needed
- A **business case** is generated with measurable outcomes identified
- A **project** is authorized and funded
- A **timeline and team** is created with a focus on user adoption
- The project **kicks off** and outcomes are measured and reported on
- The project is completed and **the vision is realized**

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Cloud Implementations Can Be Different

What can happen . . .

People

- Widespread support & adoption by end-users
- More effective use of human capital
- Clear roles & responsibilities
- Personnel can focus on mission driven activities

Processes

- Optimized business processes
- Streamlined reporting
- Improved data accuracy
- Better decision making ability through increased visibility

Technology

- Systems which can accommodate future growth
- A tool which delivers sound business processes
- A platform which stays relevant for years to come

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Practical Strategies

Critical Success Factors

- Business Process Design
- Change Management Initiatives
- Robust Training Solutions

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Coupling System and Business Process Design

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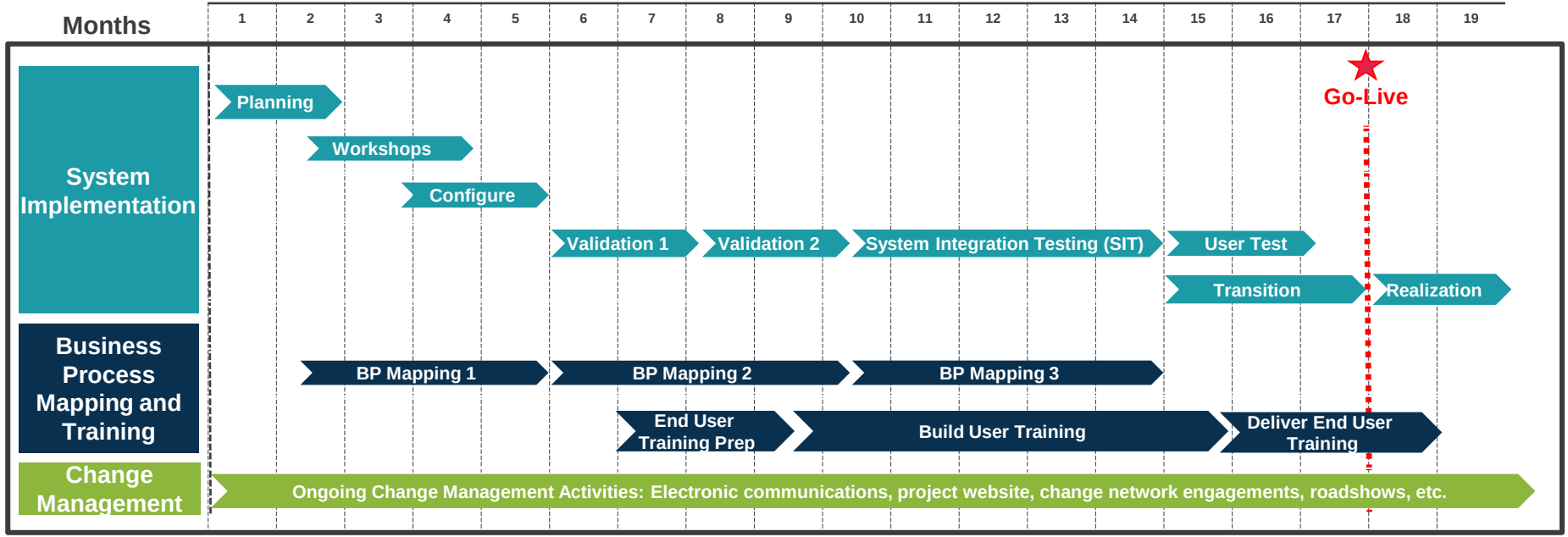
System Implementation Phases

Emphasizing Business Process Design and Change Management



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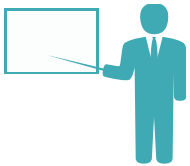
Solution Driven Approach

SOLUTION-DRIVEN
(Package-Enabled BPR)

SOLUTION - DRIVEN APPROACH ATTRIBUTES

- Presumption that out-of-the-box will work 80% + of the time
- Time spent on defining and solving true gaps
- Drives process improvement discussion via leading practice “straw man”
- Prevents non-strategic differentiator scope creep
- Immediate end-user hands-on, day-in-the-life process experience mitigates change risk
- 35% project time savings typical

REQUIREMENTS-DRIVEN
(Blank White BPR)



REQUIREMENTS - DRIVEN APPROACH ATTRIBUTES

- Presumption of customization
- Time spent defining and documenting “as is”
- Approach impedes process improvement focus
- Approach encourages “wish list” scope creep
- Significant delay until end user hands-on, day-in-the-life exposure increases project risk

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Future State Business Process Design

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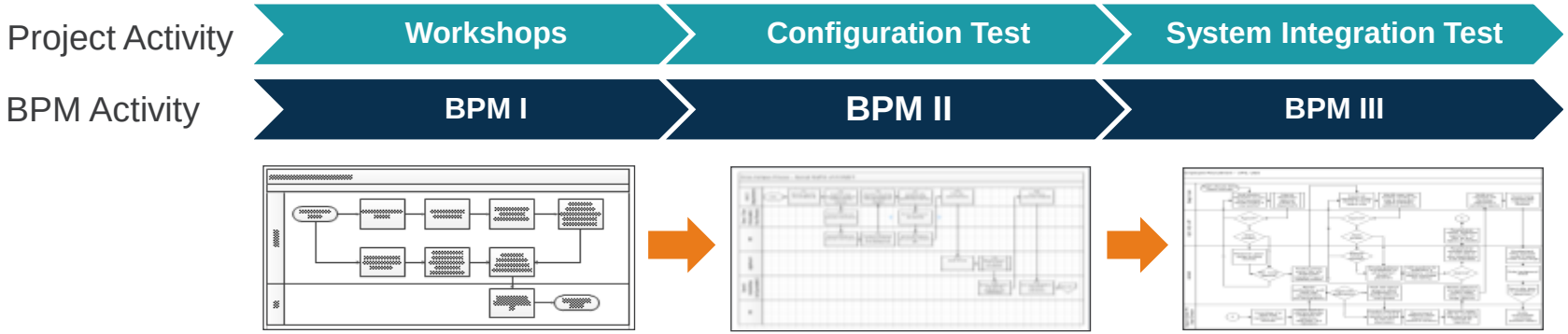
Business Process Design Approach

Overview

- Business Process Mapping (BPM) is completed in **three iterations**, concurrently with system-focused project activities
- Each iteration incorporates additional feedback and results in a map and narrative deliverable with an **increasing level of detail**, working toward a final full reflection of the future state business process



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Business Process Mapping Approach

BPM Iteration 1

- Build **inventory** of system-delivered and Higher Ed best-practice business processes as basis for configuration and business process workshops
- Hold **workshops** to collect process input from functional leads and SMEs
- Deliverable – **transaction-focused** maps 25-30% reflective of future state

Project Activity	Workshops	Configuration Test	System Integration Test
BPM Activity	BPM I	BPM II	BPM III

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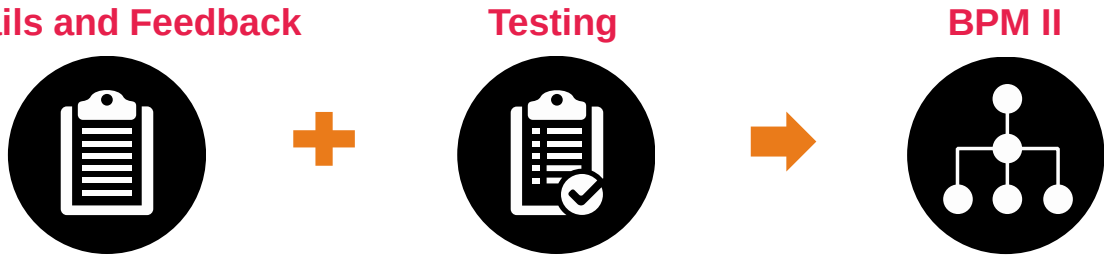
Business Process Mapping Approach

BPM Iteration 2

- Collect and incorporate **feedback** from functional lead and SME review
- Use maps to drive creation of **test scenarios** for configuration testing
- Build in additional **actors and decision points** following config validation
- Deliverable – nearly complete maps 80-90% reflective of the future state



Project Activity	Workshops	Configuration Test	System Integration Test
BPM Activity	BPM I	BPM II	BPM III

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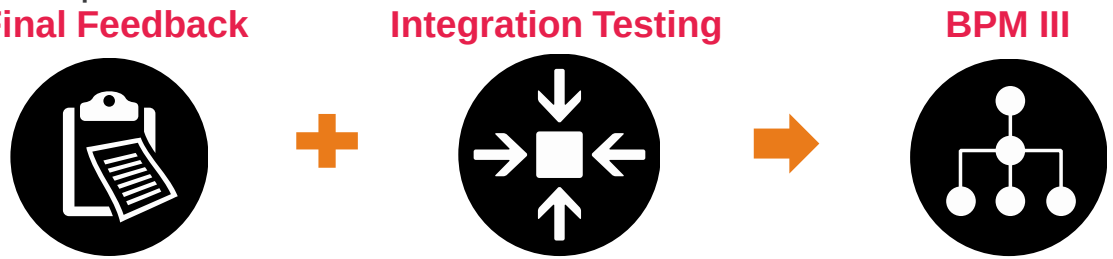
Business Process Mapping Approach

BPM Iteration 3

- Incorporate **feedback** from final round of functional lead and SME review
- Use BPM II maps as basis for **integration testing scenarios**
- Build in **final process updates** and variations found in testing
- Deliverable – maps 100% reflective of the final future state



Project Activity	Workshops	Configuration Test	System Integration Test
BPM Activity	BPM I	BPM II	BPM III

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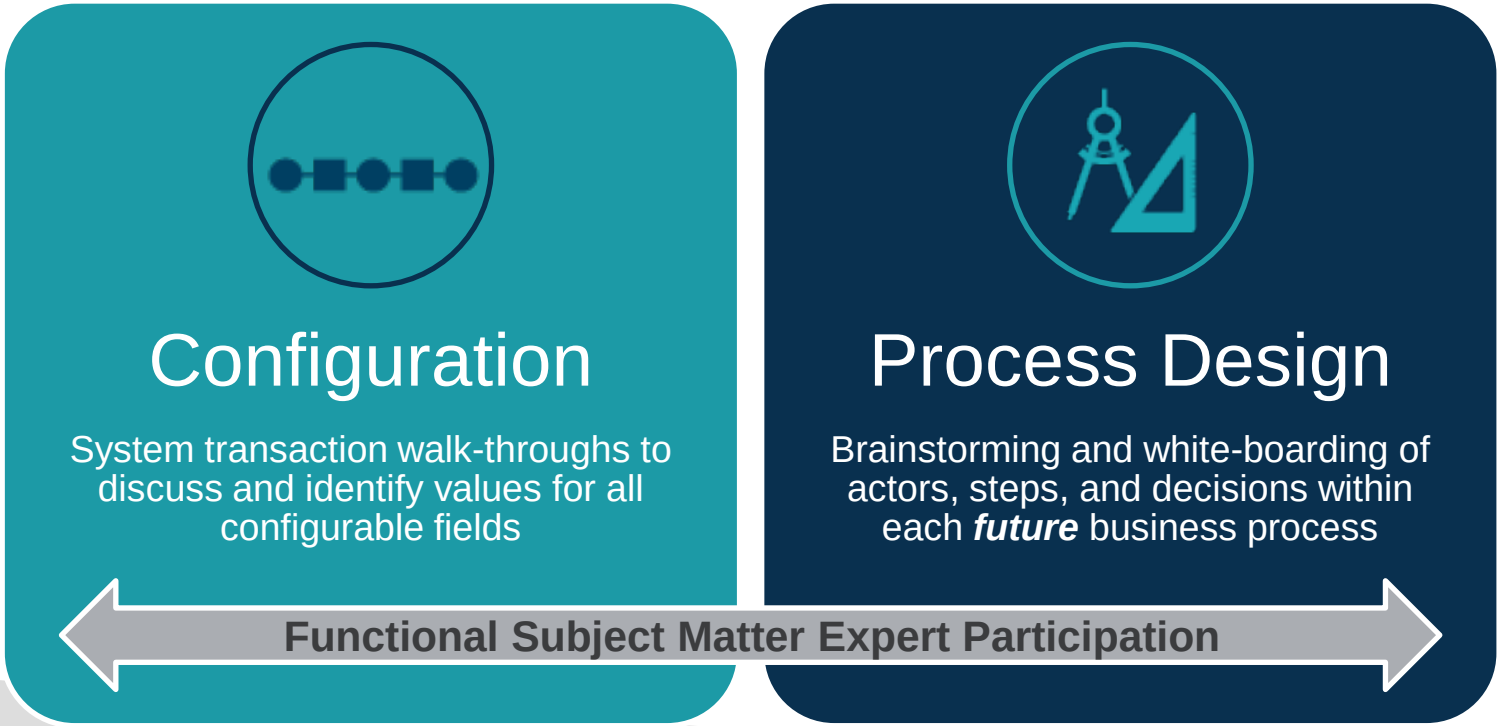
Business Process Design Workshops

Follows Configuration Design Workshops



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Importance of Change Management and Training

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Practical Strategies

Change Management

- Many of the primary drivers for institutions moving to the cloud are centered around the rapid adoption of new technology (change).
- Institutions looking to become more nimble will need to build out permanent change management capabilities.
- The limited ability to modify software makes a robust, sustained focus on user adoption critical. The Huron methodology weaves this capability into every aspect of the project.

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Practical Strategies

Change Management Resources

- There are many change management training organizations available, but Prosci seem to be gaining a lot of traction in Higher Education.
- Prosci developed the ADKAR* methodology of managing change. Huron is building these concepts into the fabric of our software implementation methodology.

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Case Study- Private Research University

Business Transformation and Change Network

- The university has advanced on a steep upward trajectory in recent years, enabling it to attract the world's best students, scholars and staff; however, this has resulted in increased complexity across the university.
- The tremendous growth coupled with increasingly complex business processes presents significant challenges as we continue to operate on systems that are decades old.
- The project is intended to free up staff time to focus on greater work. Instead, updating systems will both attract and maintain the type of talent the university needs by eliminating such inefficiencies such as paper shuffling and juggling multiple applications to perform a single task.

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Sample Guiding Principles

- Simplification & Standardization
- Forward Focus
- Accountable Governance
- Transparency & Inclusion
- Measurable Results

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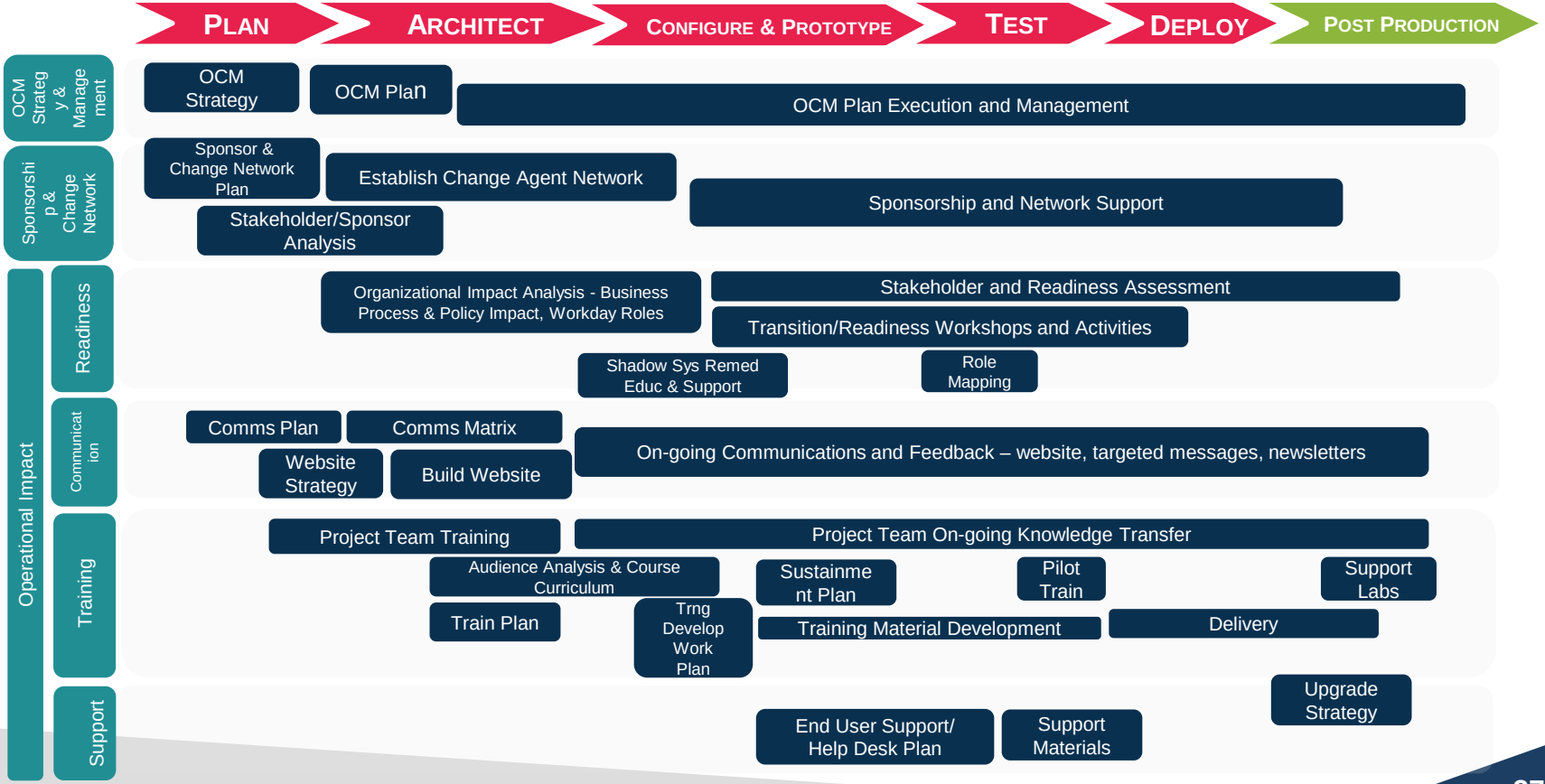
Change Management Cloud Project Timeline



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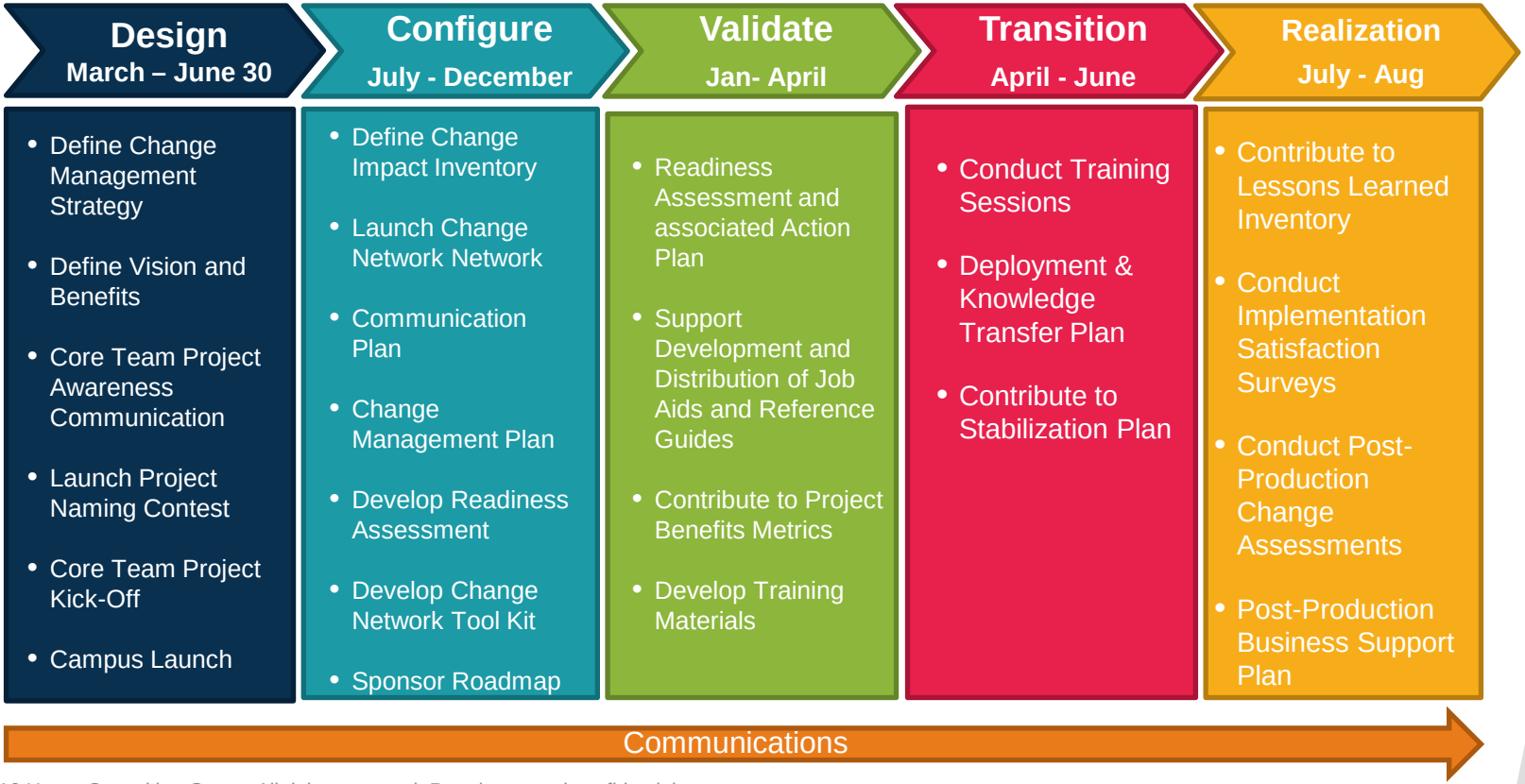
How do CM deliverables align with the project plan?



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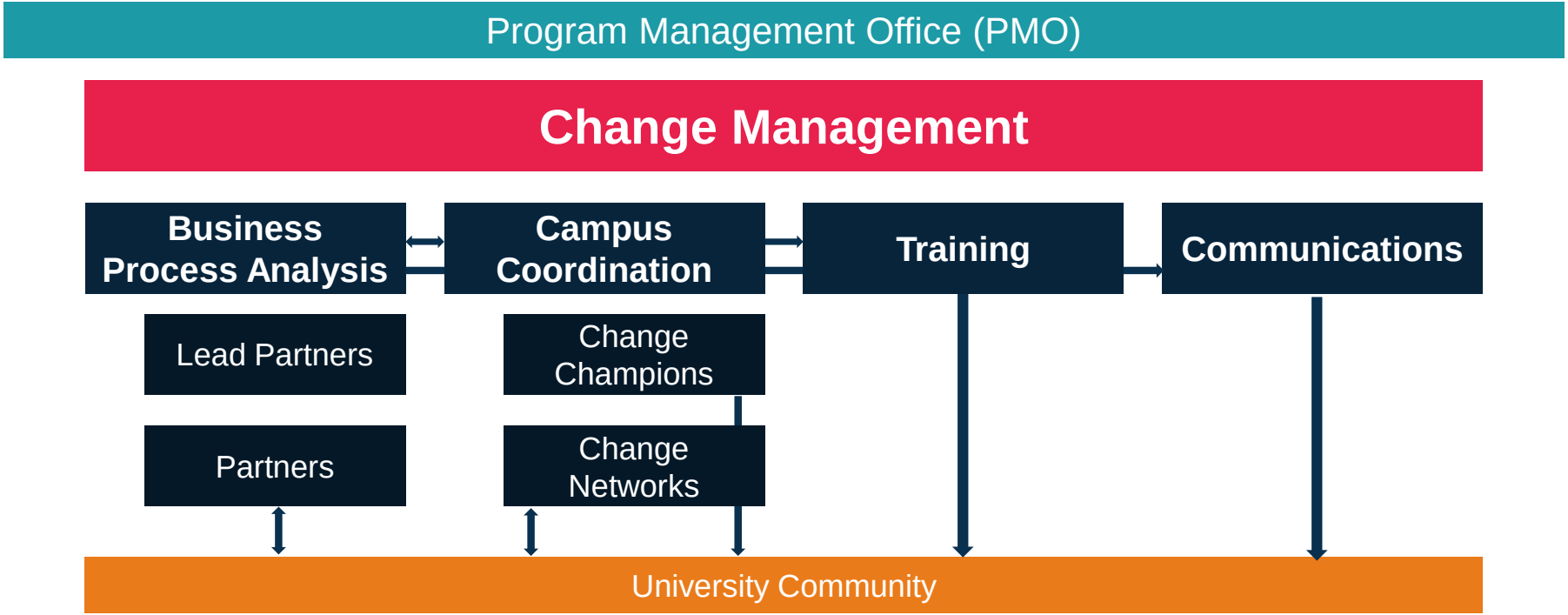
Case Study Change Management Team Organizational Chart



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Change Network

Change Champions	Change Agents	Business Partners
Participate actively and visibly throughout the project	Provide deeper dive into specific changes by employee community	We change for a reason – provide context for specific community as to the “why”
Build a coalition of sponsorship and manage resistance	Provide support during transition, develop support system during transition	Supports the change that happens at the individual level
Communicate directly with employees	Advocate for change in one to one interactions	Aids with adoption, ultimate utilization and increased proficiency
Support and reinforce expectations and objectives for the project	Clarify the change and make it easier to perform	Provide clarity to change based on culture of community

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Change Network Responsibilities

- Embrace, advocate, and participate in the cloud change initiative
- Promote Cloud Project with colleagues
- Identify resistance
- Gather feedback on the change
- Act as a main point of contact for their areas during and after implementation
- Serve as a go-to resource post-implementation
- Understand cloud project vision, timeline, and objectives
- Attend meetings as necessary
- Disseminate communication to their areas
- Route concerns to the project team
- Participate in testing
- Provide feedback for Readiness Assessments

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Business Process Analysis

Roles & Responsibilities

BPA Lead

- **Shortlist business processes** that impact departmental stakeholders
- Study the change impact inventory & future state process maps
- Help **package messages** for the partners in coordination with the CM team and Lead Partners
- Utilize knowledge of future-state processes to outline **what will change and/or who may be impacted** by the change – begin to define the “how will my work change” question
- Work with Partners to **highlight any variations** without deviating from core delivered processes
- **Coordinate with Partners** and CM team to confirm each department/school is prepared for HCM and ERP realization

Lead Partners

- Support the identification of new steps to be completed by certain roles in their departments, divisions and schools and add institutional context
- Work to **identify potential role impacts** at each department
- **Validate partner feedback** and qualify possible challenges to standardization

Partners

- Work closely with school/department leadership and stakeholders for **timely communication of business process change** specifics to their school/department
- **Collect major concerns** and route to the BPA Lead and ultimately to project PMO
- Supports and **builds knowledge and ability** at school/department
- Supports the evaluation of **school/department preparedness** for HCM & ERP realization

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Change Network

- The Change Network is used to augment the formal management structure and leverages the informal network of leaders and individuals across the university to provide an additional communications channel, as well as a feedback loop to identify gaps in information and risks in overwhelming individuals with the degree of change.

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Change Network

Change network participants should:

- Possess critical thinking skills and ability to make recommendations considering the needs of the university and communities impacted
- Have deep understanding of their business function, process area, project team, etc.
- Be respected and trusted by peers and/or in a leadership position
- Be capable of openly discussing transformation-related risks & issues with leadership, peers and the program team
- Be positive and proactive outlook on their work
- Have the ability to balance the role of Change Network along with their current responsibilities

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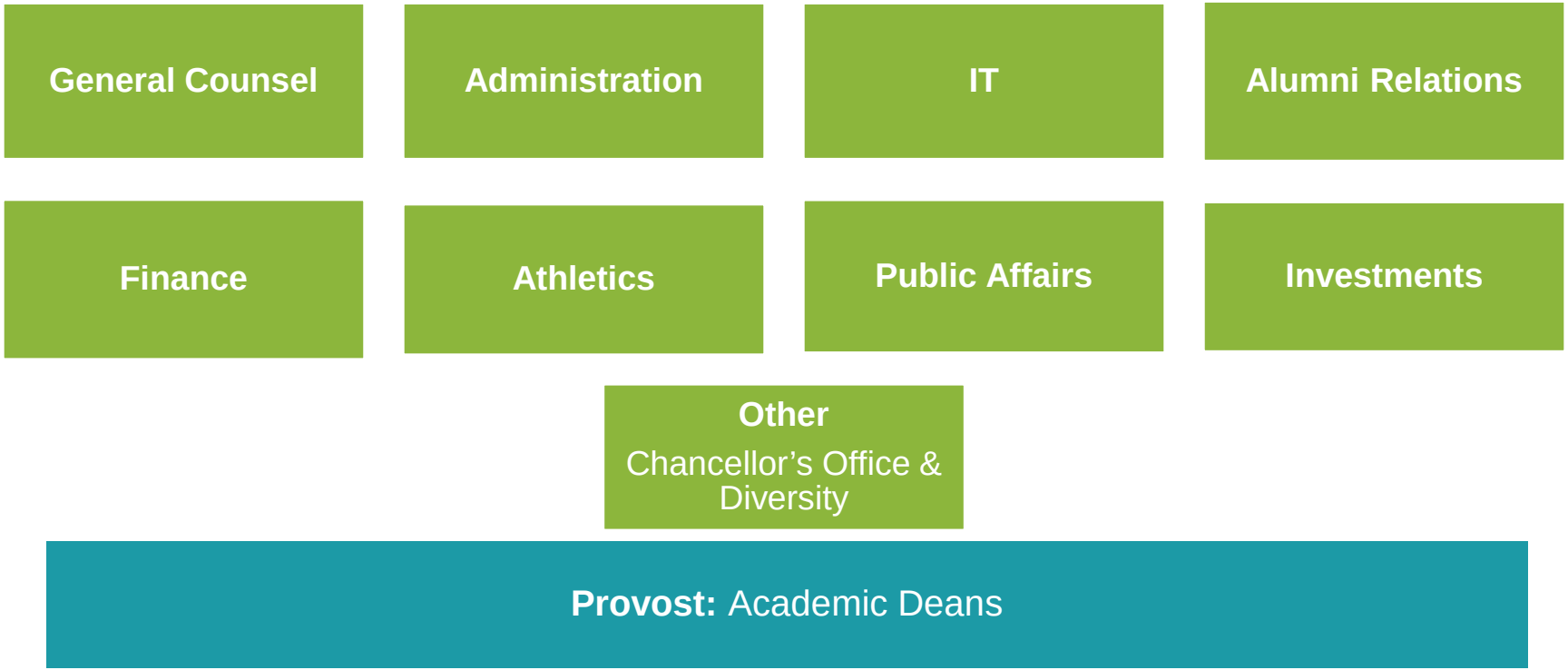
Case Study - Change Champions



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Benefits of Change Network

Objectives	Benefits
Create a more “personalized” communication channel to support change throughout impacted organizations	Provides positive role models to demonstrate commitment to the change effort
Provide method to more directly influence stakeholders and teams in the field	Provides an employee perspective on the change effort.
Allow project team to better penetrate the organization and reach areas of need or concern	Maximizes movement along the change curve by providing readiness and acceptance input
Build momentum along the change curve through clear and consistent expectations	Reduces resistance through active leadership and employee involvement
Create a strong line of communication back to the program team to assess progress, issues and risks	Enables a faster, better, and smarter implementation of changes
	Increases effectiveness & trustworthiness of messages through respected peer delivery

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Change Network –*Dealing with Resistance*

Resistance to change is common among large scale change efforts like Procurement Transformation. Change Network can assist in identifying and resolving possible resistance to the transformation effort:

- **Lack of Motivation** – need for transformation unclear or no personal sense of urgency
- **Big Picture Not Understood** – is only a partial understanding about what is changing
- **Perceived Loss of Personal Control** – impacted individuals have little or no involvement
- **Loss of Stability** – high levels of uncertainty regarding the future expectations of jobs, roles, and required skills
- **Inadequate Communications** – communications are untimely, outdated or unfocused, and provide few details and little direction
- **Expectations Not Met -** expectations about communications and personal interactions unmet

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Change Network Tools

Outline role for change management network	Create awareness about what it means to be part of a change network. Outline the role and expectations for the Oracle Cloud project. Share Change Management concepts.
Why is a Change Network Important?	Illustrate how managers and supervisors impact successful change, including holding one on one meetings wherever possible with their team members, sharing meaningful information on the project, and outlining change impacts (Change Network Tool Kit)
Introduce ADKAR	Introduce Change Network to ADKAR so as to gain an understanding of where changes are failing and how to take action. Provide ADKAR tracking tool for Change Network to use during project.
Group Change Guidelines	Introduce group meeting agenda, possible role plays and question/answer sessions that can be leveraged.
Change Network Guidelines	Introduce ways for change Networks to leverage ADKAR to take action if resistance is uncovered. Confirm importance of one on one meetings whenever possible
Provide Change Network Timeline	Provide schedule that includes change network meetings, workshop schedules and other key project activities that should be considered and built into change Network activities.

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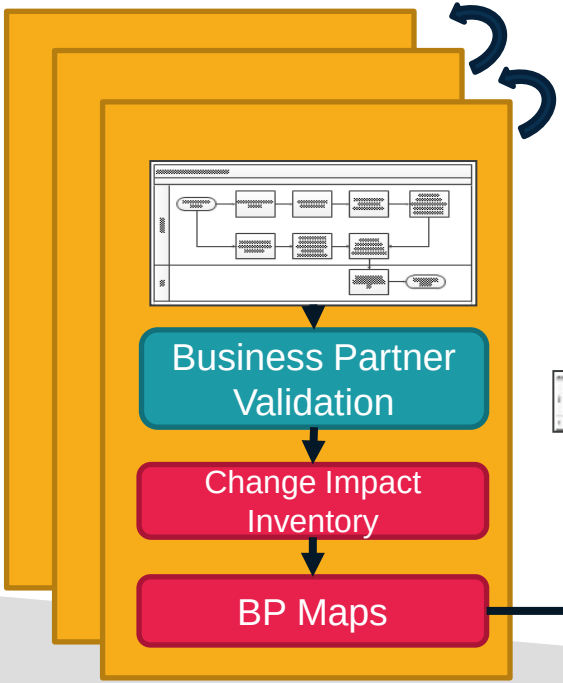
Business Process Analysis Approach

Business Process Mapping



BP Maps 2 & 3

Change Management

Business Process Analysis (BPA)

Lead Partners

Lead #1	Lead # 2	Lead #3	Lead #4

Partners

A&S	Medicine	General Consul	Alumni
Blair	Nursing	Public Aff	Finance
Divinity	Business	OOI	Athletics
Engineering	Communicate	Administrative Services	Diversity
Law	Provost Other	IT	

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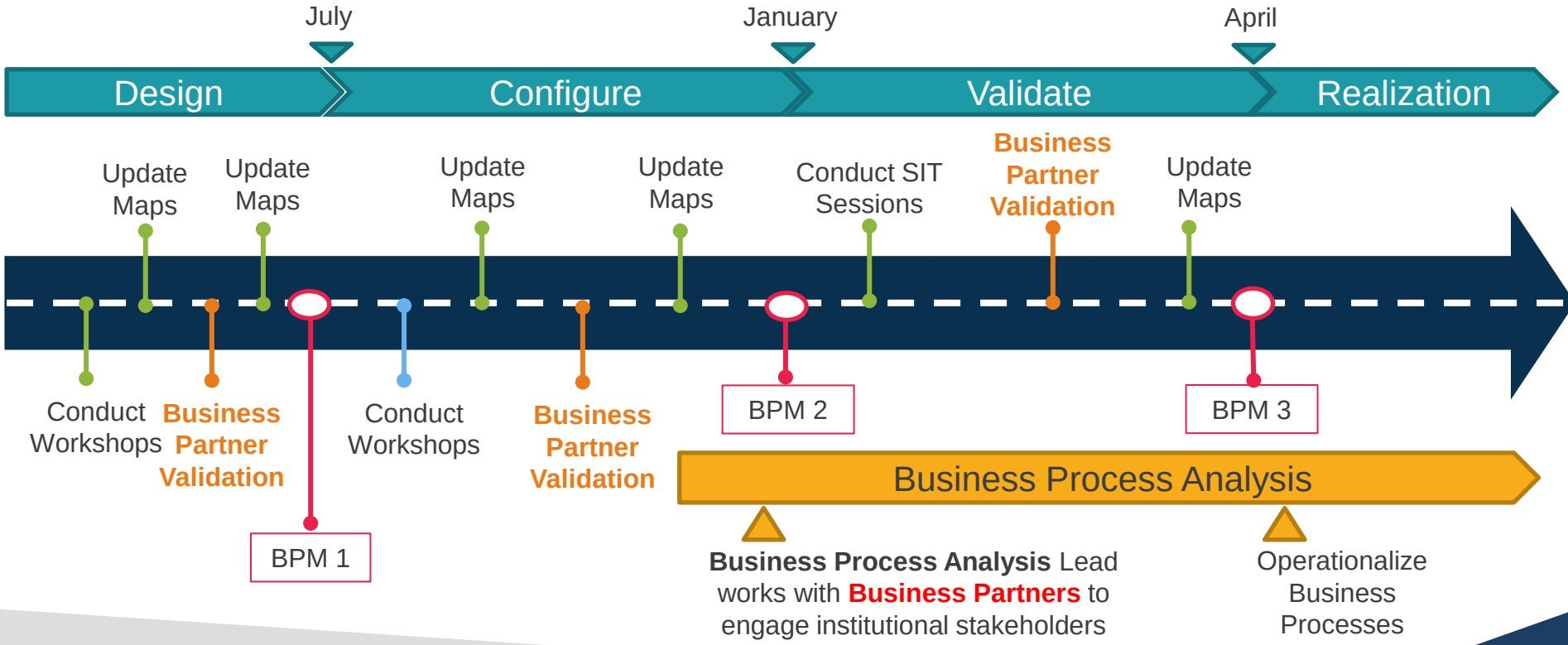
Institutional Validation & Engagement Approach



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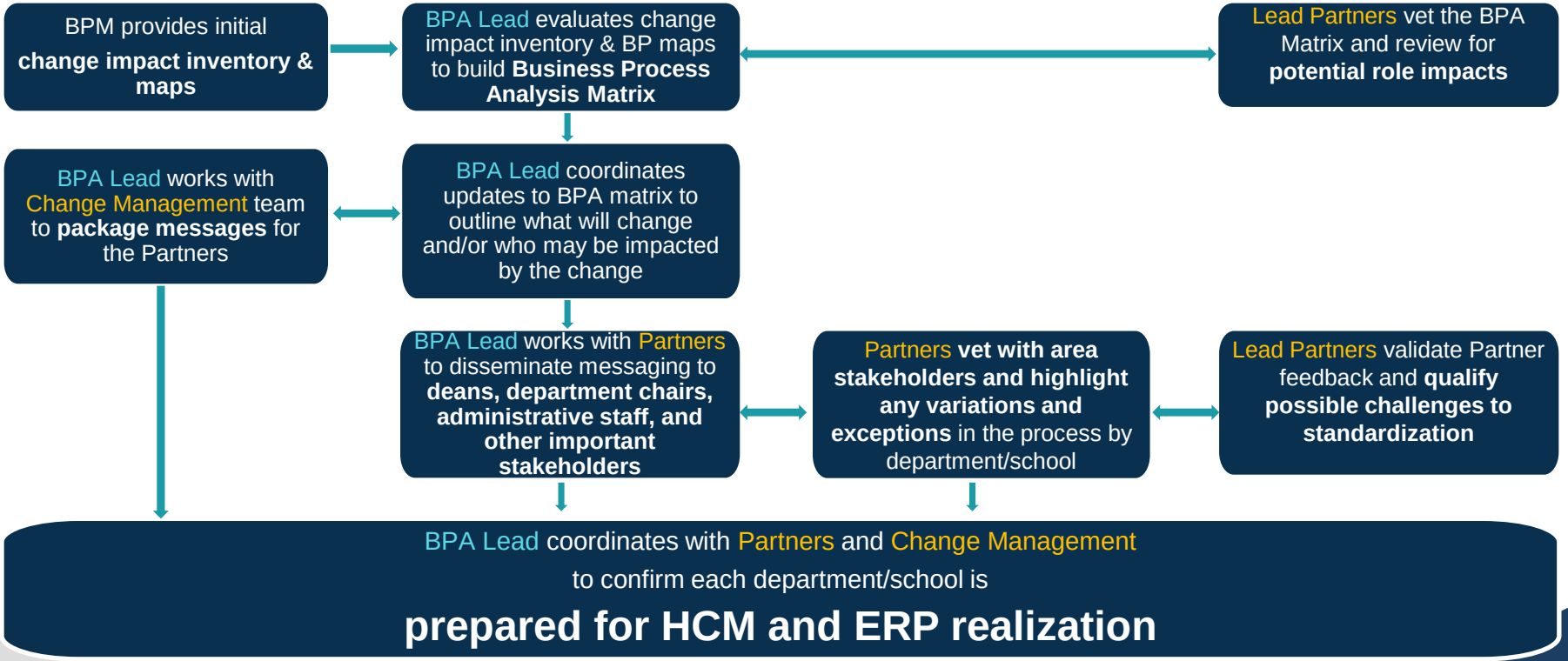
Business Process Analysis

Detailed Steps



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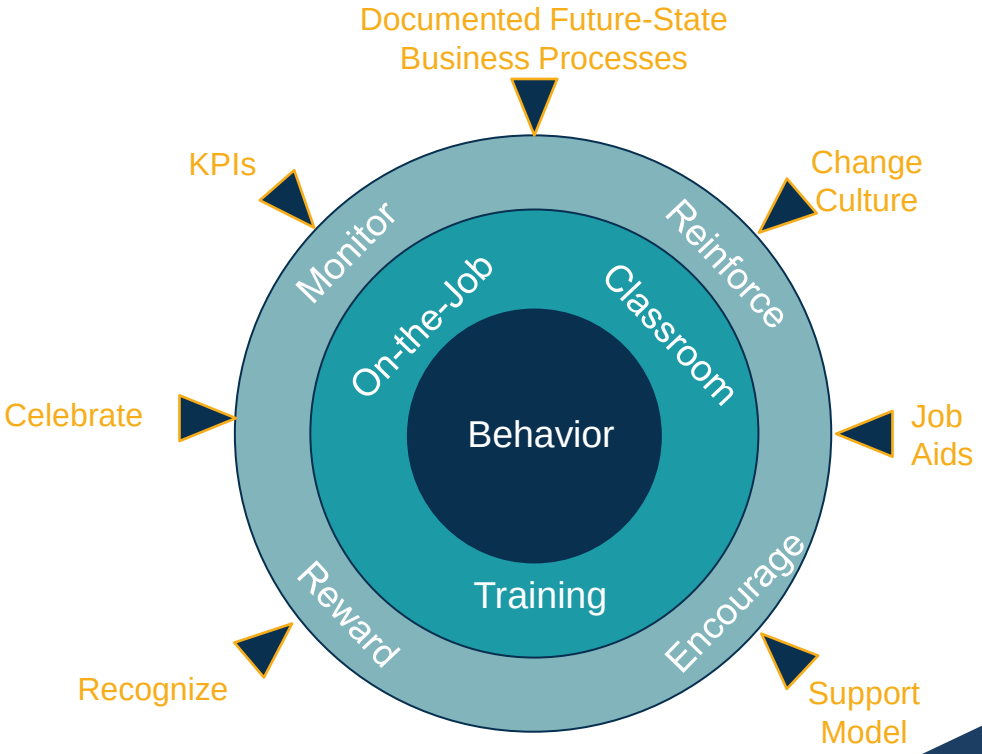
Training Beyond the Classroom

Affecting Behavioral Change

- Changes from cloud implementations disrupt the day-to-day activities of an organization
- Each change component should be documented and tracked through adoption
- Overcoming resistance and adopting these changes successfully requires behavioral changes
- Affecting behaviors is a multi faceted process



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Training – Practical Strategies

Kirkpatrick Method – Focus on evaluating training programs

Sophisticated training methodology that focuses on training preparation and measures results:

- Reaction – surveys immediately after training
- Learning – test results on how the material was absorbed
- Behavior – interviews after some length of time has passed
- Results – measure results outlined in the planning process

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Training – Practical Strategies

Preparation – Developing a Training Program

1. Determine Needs
2. Set Objectives
3. Determine Subject Content
4. Select Participants
5. Determine Schedule
6. Select Appropriate Facility
7. Select Instructors
8. Select and prep audiovisual aids
9. Coordinating the program
10. Evaluating the program

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TOTAL COST of OPERATIONS

Huron's Total Cost of Operations framework is designed to produce an accurate 10 year financial and organizational model to support migration to cloud applications.

Phase 1 DISCOVER	Phase 2 ANALYZE	Phase 3 ESTIMATE	Phase 4 SEQUENCE	Phase 5 PROJECT
Collect all data related to cost of operating licensed on premise systems, including software and hardware costs, current staffing levels, and cost of maintenance and compliance.	Consider each cost category against assumed subscription-based cloud systems, with particular attention to increased standardization of business processes.	Using standard methodology enhanced for use in higher education, build estimate effort required for both implementation and ongoing support for all systems and activities in scope.	Plot out all implementation activities across a logical calendar that is driven by institutional strategic goals and capacity for change.	Create a 10-year model that includes all implementation and support costs, including operational staffing levels required and costs saving from decommissioned systems.

The result is a working model that a university can use as a basis for effective budget, project, and change management.

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Total Cost of Operations (TCO) Input

Category	Input		Definition
Current Software Costs	University reported		Annual cost for maintenance and support for all currently licenced software in scope.
Future State Software Costs		1,000,000	Annual cost for subscription for all software in scope, replacement only.
New Software Costs		200,000	Annual cost for subscription for all software in scope, new software only.
Expected Annual Change in Software Costs			Expressed as a percentage, expected annual increase in subscription costs.
Current State Software End Date			Expressed as a year, date at which current software costs end.
Future State Software Begin Date			Expressed as a year, date at which current software costs end.
Current Support Staffing	From worksheet 'Current Oracle Costs'		Expressed as an annual dollar amount. IT support only.
Future Support Staffing			Expressed as an annual dollar amount. IT support only.
Project Staffing	Imported from 36-Month Timeline		Expressed as an annual dollar amount. External consulting support only.
Project Duration	36 months		Expressed in number of years
Percentage Decrease in Support Year 1		10%	
Magnitude of Change After Year 1		15%	
Fringe Rate		40%	
Entry Salary	$	60,000.00	
Financial Analyst	$	84,000.00	Salary plus fringe for additional support staff needed for the implementation of the new technology solutions.
Student Data Analyst	$	84,000.00	Salary plus fringe for additional support staff needed for the implementation of the new technology solutions.
Business Intelligence Analyst	$	84,000.00	Salary plus fringe for additional support staff needed for the implementation of the new technology solutions.
Change Management Position	$	84,000.00	Salary plus fringe for additional support staff needed for the implementation of the new technology solutions.
Human Resources Analyst	$	84,000.00	Salary plus fringe for additional support staff needed for the implementation of the new technology solutions.
Enabling Projects	$	1,750,000.00	
Contingency	**Rate**		
Contingency Rate		20%	
Travel Expenses	**Rate**		
Expense Rate		17%	
Bill and Backfill Rates	**Monthly Rate**		**Rate**
Role Type 1	$	26,320.00	$ 164.50

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			2016	2016	2016	2016	2016	2016	2016	2016	
			May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-1
Title	Level	MONTH	1	2	3	4	5	6	7	8	9
I months											
Project Advisory	Managing Director	Huron					-	0.05	-	0.05	
Project Manager	Director	Huron		1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Project Manager	Backfill 3	Client					1.00	1.00	1.00	1.00	
Project Coordinator	Backfill 2	Client						0.50	0.50	0.50	
Project QA	Director	Huron					0.20	-	0.20	-	
Financials) Cloud											
GL Lead	Manager	Huron			1.00	1.00	1.00	1.00	1.00	1.00	
GL SME	Backfill 3	Client			0.50	0.50	1.00	1.00	1.00	1.00	
AM Lead	Associate	Huron			-	-	0.50	0.50	0.50	0.50	
AM SME	Backfill 2	Client			0.50	0.50	0.50	0.50	0.50	0.50	
Financial Reporting Lead	Manager	Huron			1.00	1.00	1.00	1.00	1.00	1.00	
Financial Reporting SME	Backfill 2	Client			0.50	0.50	0.50	0.50	0.50	0.50	
AP Lead	Manager	Huron			-	-	0.50	0.50	0.50	0.50	
AP SME	Backfill 2	Client			0.50	0.50	0.50	0.50	0.50	0.50	
Procurement Lead	Associate	Huron			-	-	1.00	1.00	1.00	1.00	
Procurement SME	Backfill 2	Client			0.50	0.50	0.50	0.50	0.50	0.50	
T&E Lead	Associate	Huron			-	-	1.00	1.00	1.00	1.00	
T&E SME	Backfill 2	Client			0.50	0.50	0.50	0.50	0.50	0.50	
Integrations Lead	Manager	Huron			-	-	1.00	1.00	1.00	1.00	
Integrations SME		Client			0.50	0.50	0.50	0.50	0.50	0.50	
Analyst Pool	Analyst	Huron				-	2.00	2.00	2.00	2.00	
Cloud											
HCM/Ben Lead	Manager	Huron			1.00	1.00					
HCM/Ben SME	Backfill 2	Client			2.00	2.00					
TL Lead	Associate	Huron			1.00	1.00					
TL SME	Backfill 2	Client			2.00	2.00					
PY Integration Lead	Manager	Huron			1.00	1.00					
PY Integration SME	Backfill 2	Client			1.00	1.00					
Integrations Lead	Associate	Huron			1.00	1.00					

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TCO Worksheet

Direct Costs	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total ($)
Hardware											
Servers & Other Infrastructure Costs	$ 15,501	$ 90,000	$ 20,000	$ 279,261	$ 20,000	$ 20,000	$ 90,000	$ 305,187	$ 20,000	$ 20,000	$ 879,950
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Hardware Costs	$ 15,501	$ 90,000	$ 20,000	$ 279,261	$ 20,000	$ 20,000	$ 90,000	$ 305,187	$ 20,000	$ 20,000	$ 879,950
Software											
Legacy Maintenance fees	$ 1,172,859	$ 548,690	$ 596,811	$ 587,985	$ 605,625	$ 655,454	$ 648,383	$ 667,834	$ 719,529	$ 714,374	$ 6,917,543
Savings from Oracle Selection	$ (800,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (800,000)
Replacement Subscription fees	$ -	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 8,000,000
New Subscription fees	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,600,000
Total Software Costs	$ 372,859	$ 548,690	$ 1,796,811	$ 1,787,985	$ 1,805,625	$ 1,855,454	$ 1,848,383	$ 1,867,834	$ 1,919,529	$ 1,914,374	$ 15,717,543
Support											
IT Support Staff (current)	$ 751,776	$ 774,330	$ 797,559	$ 821,486	$ 846,131	$ 871,515	$ 897,660	$ 924,590	$ 952,328	$ 980,897	$ 8,618,272
IT support staff (future) Savings	$ (75,177.62)	$ (86,454.27)	$ (99,422.41)	$ (114,335.77)	$ (131,486.13)	$ (151,209.05)	$ (173,890.41)	$ (199,973.97)	$ (229,970.07)	$ (264,465.57)	$ (1,526,385)
Additional Support Staff Required	$ 420,000.00	$ 420,000.00	$ 420,000.00	$ 420,000.00	$ 420,000.00	$ 420,000.00	$ 420,000.00	$ 420,000.00	$ 420,000.00	$ 420,000.00	$ 4,200,000
Total Support Costs	$ 676,599	$ 687,875	$ 698,137	$ 707,150	$ 714,645	$ 720,306	$ 723,770	$ 724,616	$ 722,358	$ 716,432	$ 11,291,887
Implementation											
Replacement Implementation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
External Consultants Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Internal Employee Cost	$ 418,560	$ 840,960	$ 787,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,046,720
Estimated External Consultant Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Enabling Projects	$ 583,333	$ 583,333	$ 583,333	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,750,000
Ongoing Support	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Implementation Costs	$ 1,001,893	$ 1,424,293	$ 1,370,533	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,796,720
Total Direct Costs	$ 2,066,851	$ 2,750,858	$ 3,885,481	$ 2,774,397	$ 2,540,270	$ 2,595,760	$ 2,662,152	$ 2,897,637	$ 2,661,887	$ 2,650,806	$ 31,686,099

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THANK YOU

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