



Minnesota State Colleges & Universities ITS Portfolio Management Office Project Business Case

The purpose of this document is to develop and communicate a business case for projects which will use information technology. For initial ideas to be proposed within a channel (ASA, Finance & Administration, HR or ITS) only **Section 1: Preliminary Business Case** needs to be completed. Section 1 is then to be communicated to the channel's management for approval. If a project is approved within a channel a full business case must be developed. For full business cases, complete **Section 2: Full Business Case**. Full business cases over \$100,000 are presented to the Enterprise Investment Committee, those over \$300,000 go through the full Enterprise Investment Management process. Approved projects become part of the Portfolio coordinated by the ITS PMO.

SECTION 1: PRELIMINARY BUSINESS CASE

Secondary Data Center (COB) DR Site

Prepared by:	Jim Dierich		
Presented to:	Alfred Essa, Associate Vice Chancellor, Deputy CIO	Channel:	ITS
Investment Level Categories Double click box for <u>est.</u> project cost	\$0-\$99,000 <input type="checkbox"/>	\$100,000-\$299,000 <input checked="" type="checkbox"/>	\$300,000 and above <input type="checkbox"/>

A. Background / Business Need or Opportunity

During the process of defining its Business Continuity Plan, Minnesota State Colleges & Universities ITS department identified the need to establish a secondary data center whose primary function would be to support critical applications in the event of an unrecoverable failure at the West Bank Office Building (WBOB) data center.

Minnesota State Colleges & Universities ITS department has identified the Centennial Office Building (COB) as the location for its secondary data center DR site.

B. Business Objectives

Build a site that is capable of providing;

- a. Redundant infrastructure services, e.g., WWW, DNS, authentication, etc.
- b. Failover site for critical application services, e.g., D2L, ISRS, e-mail, Data Warehouse, etc.
- c. Protect MnSCU's enterprise data using controller based (middle ware) and software replication between the primary data center (WBOB) and the secondary-d/r data center (COB).

C. Project Description

The project will consist of the planning, design and build-out of the secondary data center. This will involve the participation of ITS and OET staff.



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D. High Level Benefits (check all that apply)

Legal or Regulatory Requirement	Involves multiple channels (Finance & Admin, ASA, HR, ITS)	Increases access and opportunity	Promotes and measures high-quality learning programs and services	Provides programs integral to state/regional economic needs	Innovates to meet current and future educational needs efficiently
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

How does this project benefit students?

This project addresses the availability of critical applications, ensuring access for serving the students within the system.



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SECTION 2: FULL BUSINESS CASE

E. Scope

This effort includes a physical site with the following:

- Network access with router, firewall, & application load balancers
- Server and SAN floor space for critical applications – failover consideration (D2L, ISRS, e-mail routing, & perhaps the RARE environment)
- Pre-wired electrical service for all critical H/P equipment that is covered by recover-all
- Offsite D/R contract for Sun Microsystems equipment consideration (RARE/data warehouse) or purchase a Sun Microsystems departmental size server
- Data protection through the use of data replication/mirroring using controller based (middle ware) replication and software replication, e.g., Rdb hot standby
- Network fiber to with sufficient bandwidth to support data replication.

This effort does not include the following:

- Communication plan in the event of a failure.
- Failover/Recovery plans for any critical applications.

F. Deliverables

Major Deliverables	Start Date	End Date
Establish an Inter Agency agreement with OET for the physical site	7/1/2006	11/30/2006
Retain a consulting group(s) to help with an IT D/R assessment to include data gathering for: network requirements, data replication, recovery time objectives, etc.	11/1/2006	12/30/2006
Prepare D/R site for equipment installation, e.g., HVAC, floor space & layout, etc.	12/10/2006	12/30/2006
Start data replication between the primary data center and the D/R site.	1/15/2007	ongoing
Establish a development environment for application development/testing.	1/15/2006	2/25/2007

G. Valuation

Project Valuation	Description	Project Investment	Fiscal Year 1	Post Project Maintenance
Previous Year Expenditures				
2007				
Estimated Expenditures				
<i>(Modify cost categories, add rows)</i>	Applications/Software			
	Equipment/Hardware			



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	Labor/Services			
	Licenses			
	Training			
	Other Costs (Specify)			
Total Costs:				
Tangible Benefits (Savings)				
<i>(Specify benefits, add rows)</i>	Benefit 1			
	Benefit 2			
	Benefit 3			
Total Benefits:				
Intangible Benefits	Description			
<i>(Specify benefits, add rows)</i>	Benefit 1			
	Benefit 2			
Net Financial Impact				
Total (Benefits-Costs):				

H. Cost/Impact of Not Doing this Project

- Inability to provide access to D2L, ISRS and other critical applications in the event that the primary data center becomes unavailable and/or unusable.

I. Impact to College or University (ex. Expenditures, Users, Resources)

None

J. Dependencies/Constraints

The following dependencies and constraints have been identified for this project:

- ITS Staff availability to achieve schedule

K. Assumptions

The following assumptions were made when developing this Business Case:

- OET data center is appropriate site

L. Risks

The following risks were identified when developing this Business Case:

- Not being able to continue/conduct normal business functions, e.g., online curriculum (D2L), student registration, fee payment, providing student transcripts, DNS, e-mail routing, etc. Without a D/R site
- Recovery Time Objectives (RTO) would be extremely unreasonable.

M. Business Case Approval

I have reviewed the information contained in this Business Case and agree this project should continue to the next funding checkpoint, as defined in this document.



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Project Owner: Jim Dierich	Name, Title: director Network Systems	Date
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Project Sponsor: Al Essa	Name, Title: , Associate Vice Chancellor, Deputy CIO	Date
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Status with Enterprise Investment Management Committee

Current Status = _____
(Pending, Approved, Deferred, or Rejected)

REVISION HISTORY			
Revision	Description	Date	Name
1.0	Submitted to PMO	12/01/2006	Jim Dierich