

ADMINISTRATIVE MODERNIZATION PROGRAM

BOARD OF TRUSTEES // MAY 16-17, 2024



Oregon State University

Administrative
Modernization Program



AGENDA

- > **AMP UPDATES**
- > **SCOPE AND BUDGET**
- > **RECOMMENDATION**



AMP UPDATES



AMP GOVERNANCE



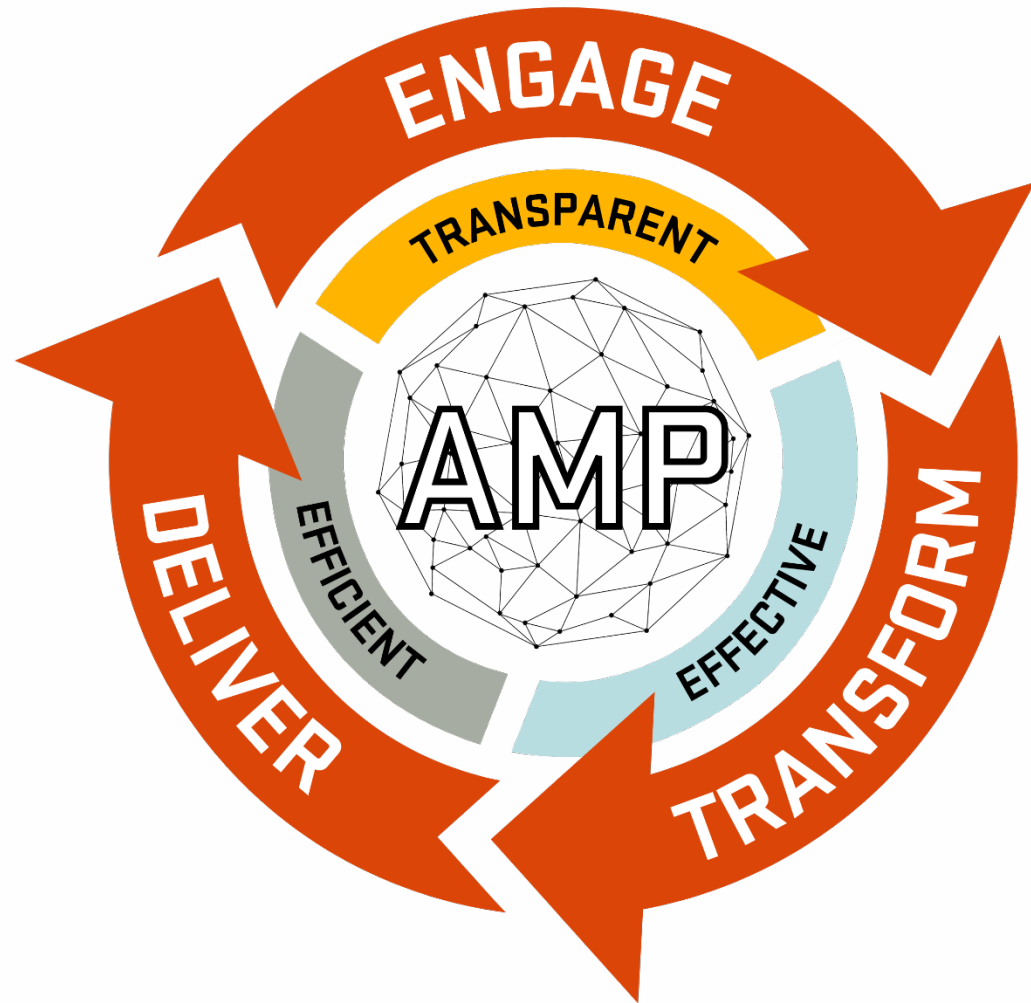
ENGAGEMENT



BUILDING THE OSU AMP TEAM

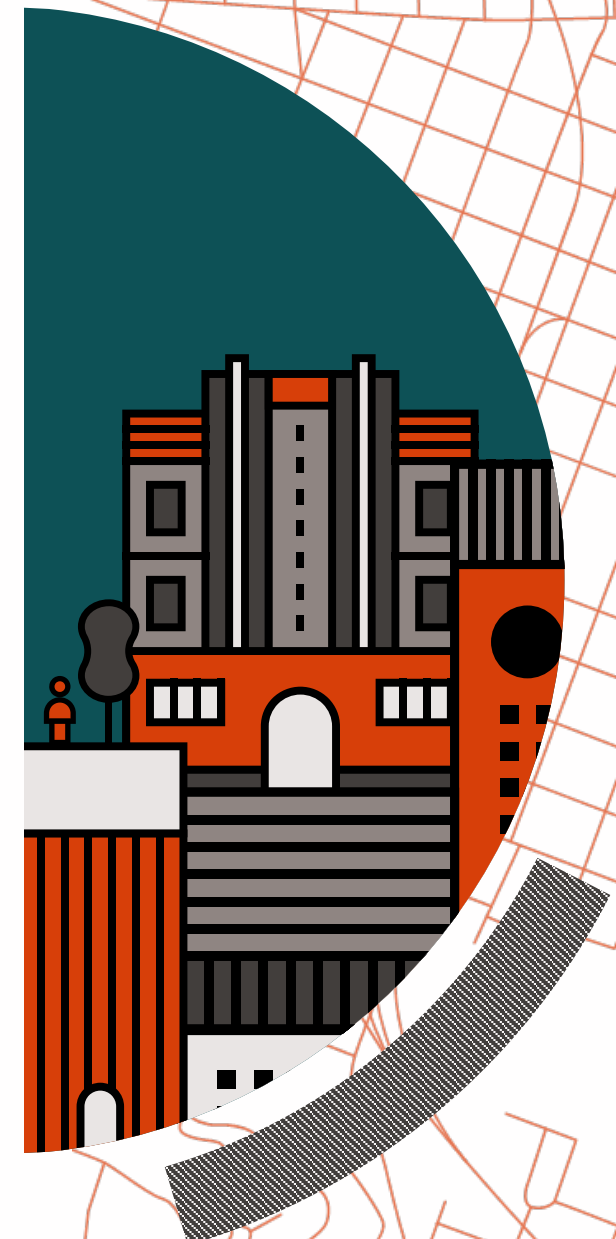


EXTERNAL PARTNERS

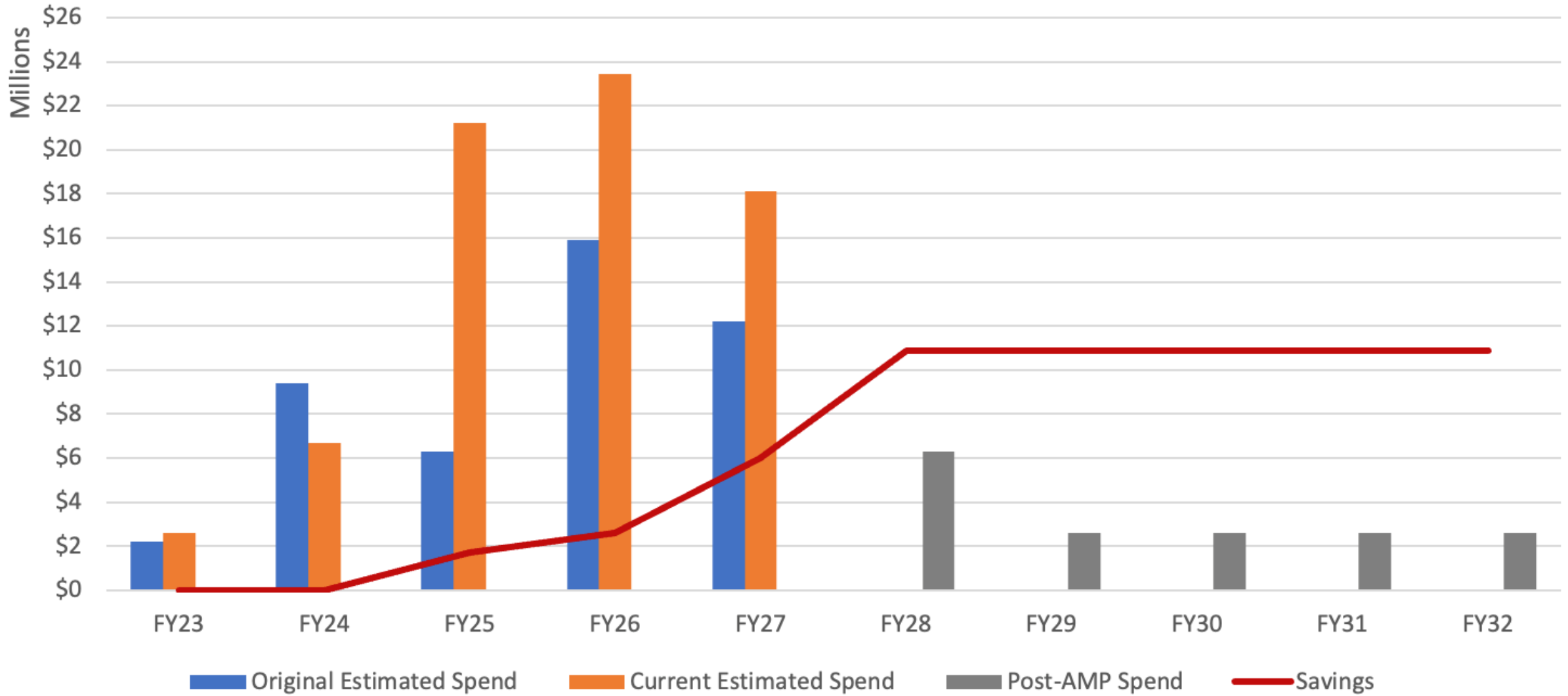


SCOPE AND BUDGET CHANGES

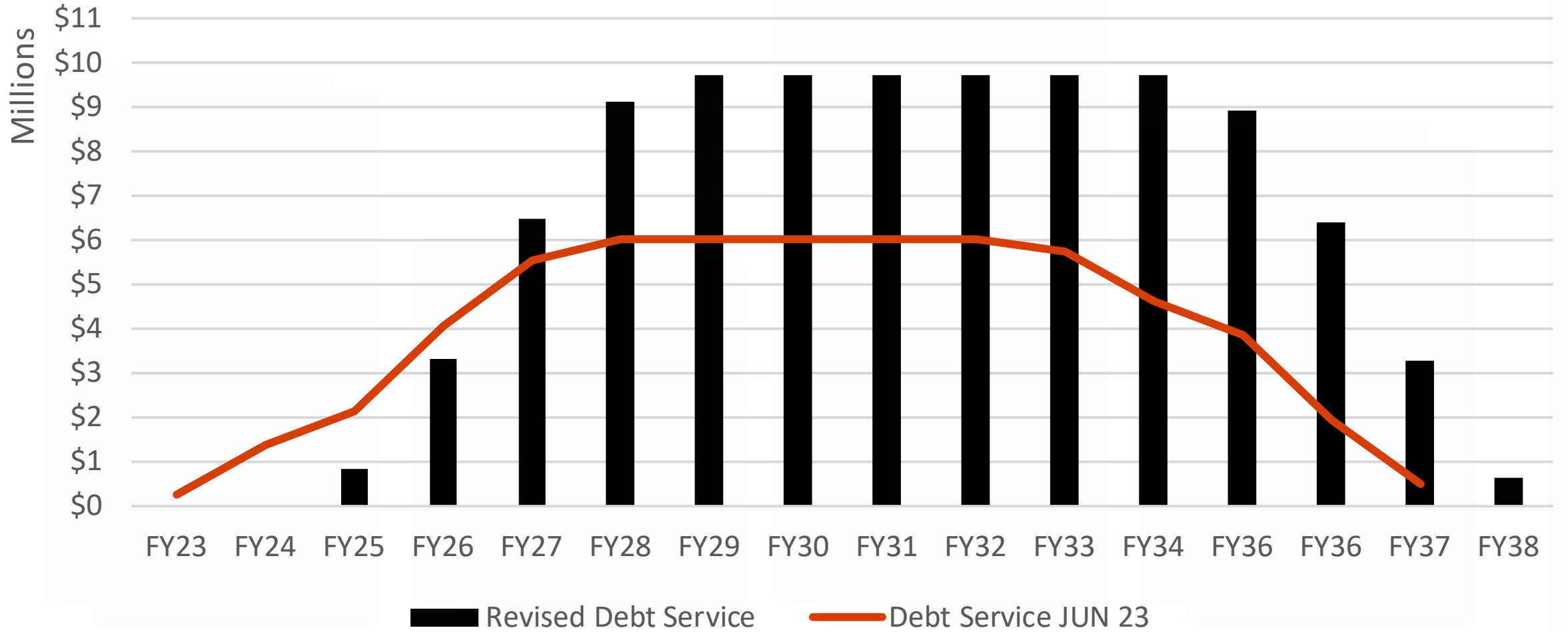
- › **SCOPE**
- › **EXPECTED COSTS**
- › **CONTINGENCY RESERVE**



Projected Costs & Savings



Debt Service Comparison



MANAGING RISKS

RISK	MITIGATION STRATEGY
Leadership misalignment and disengagement on AMP objectives and principles.	We've established strong governance and an actively engaged steering committee that will ensure alignment with our guiding and design principles.
Failed process implementations causing operational disruptions	We will leverage the experiences, processes, and best practices that have demonstrated positive ROI by our peer institutions.
Moving old and inefficient practices and processes ("lift and shift") to state-of-the-art technology systems.	We will implement business process change through a "fit-to-standard" approach.
Failure to execute deliberate change management.	Organizational change management will be the driver of AMP projects.
Resources are inadequate to properly staff the work.	We will proactively manage resources, plan for dedicated staff for AMP projects and augment internal capabilities with external expertise.
Distributed return on central investments is not visible or captured.	We will quantify, be transparent and communicate the return on investment realized through AMP.

RECOMMENDATION

Staff recommend that the Finance and Administration Committee recommend to the board approval of an increase in the initial allocation of general revenue debt to fund AMP and the interim debt service from \$50M to \$81.3M.



THANK YOU!

AMP.OREGONSTATE.EDU



Oregon State University
Administrative
Modernization Program

