

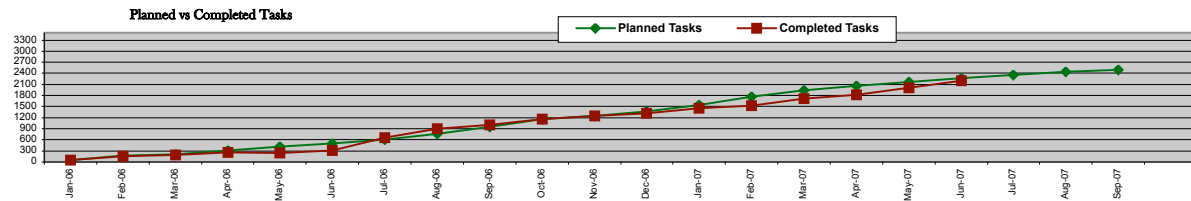
Project Plan

Budget

Staffing

Development

Milestones	Target Date	Status	% Complete
Start Student Admin Implementation	Jan '06	Complete	100%
Academic Structure Defined	Feb '06	Complete	100%
Campus Community Defined	March '06	Complete	100%
Human Capital Management Milestones	May '06	Complete	100%
Student Bio/Demo Converted	June '06	Complete	100%
Applicant Data Converted/Applications Loaded/Transfer Articulation/Admission Processing	10/06 Goal, 02/07 Deadline	Complete	100%
Student Recruitment Go-Live	Oct '06	Partial	50%
Job Data Converted HCM Recruitment Go-Live (Staff)	Nov '06	Dec. 18 '06	100%
Job Data Converted	Jan '07	Complete	100%
Benefits Data Converted	Feb '07	Complete	100%
Employee Tax Data Converted	Feb '07	Complete	100%
ISIR Loaded	Feb '07	Complete	100%
Enrollment History Converted	Feb '07	Complete	100%
Rolling Fin Aid '07-'08 Processing Go-Live	Feb '07	Complete	100%
Holds Converted (Service Indicators)	March '07	Complete	100%
Ready for Live Student Registration	March '07	Complete	100%
Student Financials Balances Converted	March '07	Complete	100%
Student Registration Go-Live	March '07	Complete	100%
Student Financials Go-Live	April '07	Complete	100%
MyReports Go-Live	April '07	Complete	100%
OASIS Interfaces Infrastructure Go-live	April '07	Complete	100%
Ready to Post Grades	Aug '07	In-Progress	60%
Financial Aid Awarded	May '07	Completed	100%
Calc Tuition/Accept Payments	June '07	Completed	100%
Student Billing	June '07	Completed	100%
ePay Go-Live	July '07	In-Progress	90%
HCM HR, Time & Labor, Payroll, ePay, and Ben Admin Go-Live	July '07	In-Progress	90%
eBenefits and eCompensation Go-Live	July '07	In-Progress	90%



Total In-Progress Tasks = 110

Recent Activity / Accomplishments (Last 30 Days):

- Interactive Design & Prototyping (IDP):** Effort Reporting, FA Authorizations & Disbursements, Academic Transcripts, Grade Changes, Graduation & Degree Processing, Consolidated Stats, AECP Admission & Tuition Calc Processing, Academic Standing, Honors & Awards, FA NSLDS Transfer Monitoring, FA Auth & Disbursement
- Setup/Build:** Official Academic Transcripts, Academic Standing, FA Awarding BPG, Summer Work Study, Numerous HCM BPGs
- Conversion:** All HCM data, Transcript Data Clean-up, FERPA Data Clean-up, FA Comments
- Testing:** HCM Modules (HR, Payroll, Benefits, Time & Labor, Commit. Acct., Self Service, Workflow), FA NSLDS Transfer Monitoring, FA Direct Loans,
- Training:** HCM Self Service, HCM for Supervisors, Payroll processing, Time Entry & Management
- Security:** Extensive HCM module & self service security, Ongoing updates to SA security
- Reporting:** HCM EPM implementation, FA Scholarship Reports, Numerous HCM reports
- Strategy:** Departmental interfaces, Site B - supporting 3rd party systems
- Planning:** PeopleTools 8.48 installation to Non-PRD environments, Bundles 9 & 10 application, HCM Stabilization & Phase 2, Admissions Phase 2
- Integration:** Completed numerous HCM interfaces (ADOA, Benefits providers, etc), GL Interface
- Modifications:** Numerous HCM mods, AA (iPOS) for Grads, RATA processing, Academic Transcripts using v9.0 XML approach, Cashiering Receipts
- Hosting:** PeopleTools 8.48 upgrade in PRD, On-site SysAdmin, Monthly Strategic call
- Production:** Conversion data to support HCM Go-live on July 2, FA FFELP Processing, Bills to Students
- Staffing:** New System Admin started, Open Business Analyst pool - looking to add to ASU staff.

Key Upcoming Activities (Next 30 Days):

- IDP's:** Early Warning Grades, AECP Non-Credit Tuition Calc Processing, FA Satisfactory Academic Progress
- Setup/Build:** Benefits Open Enrollment for August, AECP BPGs
- Conversion:** Transcript Notes, Transcript Data cleanup,
- Testing:** Benefits Open Enrollment, FA Direct Loans, Complete ICA Athletics testing, FA SAP processes
- Training:** Continue HCM Training, Faculty Center for faculty orientation, Scheduled Workflow training
- Security:** Production support, Faculty Self Service
- Reporting:** Deliver HCM staging and demension tables (July 6), Continue to roll-out additional content for "MyReports" and dashboards
- Strategy:** Define Scope for "Adapt" phase, FA Wiki for process updates, Repeat Rules for upper vs. lower division classes, Support structure for live modules, Controlling scope, SIS shutdown
- Planning:** Preparation for the start of Fall term, Schedule technical mod reviews, Preparing for consultant departures
- Integration:** BlackBoard, Numerous SF interfaces, Complete phase 2 HCM interfaces, 2008 Salary Adjustments
- Modifications:** Phase 2 HCM mods, Grade Changes, Roster Contacts, Instructor Delegates, Bills to Organizations, Billing Due Dates,

Current Issues / Concerns:

- Resource Management - balancing budget and schedule
- Knowledge transfer and workload from consultants to ASU employees
- Change Management for HCM Policy changes with HCM 'Big Bang' go-live.