

SAP HCM PROJECT PLAN								
Description		Phase I		Phase II			Phase III	
		RFP - Business Process Design	Business Process Re-Engineering	RFP - Implementation	Implementation Master Data	Implementation Timesheet, Portal	Performance Mgmt	Implementation Performance Mgmt
Time Frame		3 to 5 Months	3 to 9 Months	3 to 5 Months	6 Months	12 Months	3 to 5 Months	6 Months
		July-15	December-15	September-16	February-17	September-17	August-18	January-19
		November-15	August-16	January-17	August-17	July-18	December-18	June-19
FY2016	Jul-15							
	Aug-15							
	Sep-15							
	Oct-15							
	Nov-15							
	Dec-15							
	Jan-16							
	Feb-16							
	Mar-16							
	Apr-16							
	May-16							
	Jun-16							
FY2017	Jul-16							
	Aug-16							
	Sep-16							
	Oct-16							
	Nov-16							
	Dec-16							
	Jan-17							
	Feb-17							
	Mar-17							
	Apr-17							
	May-17							
	Jun-17							
FY2018	Jul-17							
	Aug-17							
	Sep-17							
	Oct-17							
	Nov-17							
	Dec-17							
	Jan-18							
	Feb-18							
	Mar-18							
	Apr-18							
	May-18							
	Jun-18							
FY2019	Jul-18							
	Aug-18							
	Sep-18							
	Oct-18							
	Nov-18							
	Dec-18							
	Jan-19							
	Feb-19							
	Mar-19							
	Apr-19							
	May-19							
	Jun-19							

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Description
1. Phase I - Business Process Design
Business Process Re- Engineering
2. Phase II - Implementation
Implementation Master Data
Implementation Timesheet, Portal
5. Phase III - Performance Mgmt
Implementation Perfomance Mgmt

CAPITAL BUDGET

Description	Time Frame	FY 2015	FY 2016	FY 2017	FY 2018
1. RFP I - Business Process Design	3 to 5 Months	\$350,000			
Business Process Re- Engineering	3 to 9 Months				
2. RFP II - Phase I Implementation	3 to 5 Months		\$1,200,000		
Implementation Master Data	6 Months				
Implementation Timesheet, Portal	12 Months				
3. SAP Licenses			\$300,000	\$800,000	
4. Staff requirements					
Backfilling 3 positions for HR	12 Months		\$200,000	\$200,000	
SAP (2-3 positions)	12 Months		\$300,000		
5. RFP III - Phase II Performance Mgmt	3 to 5 Months				
Implementation Perfomance Mgmt	6 Months				\$1,500,000
Total		\$ 350,000	\$ 2,000,000	\$ 1,000,000	\$ 1,500,000

