

FIN/HR Steering Committee

– Pos. Mgmt Charter Presentation

Dec 15 2009 / Mar 09 2010



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Objectives

- Enhance the current e-Recruit functionality to include financial component & approvals to enable position-based budgeting
- Design and implementation of complementary business processes to streamline budgeting, financial reporting and approvals



Project Atlas - Scope

- **Scope Inclusions**

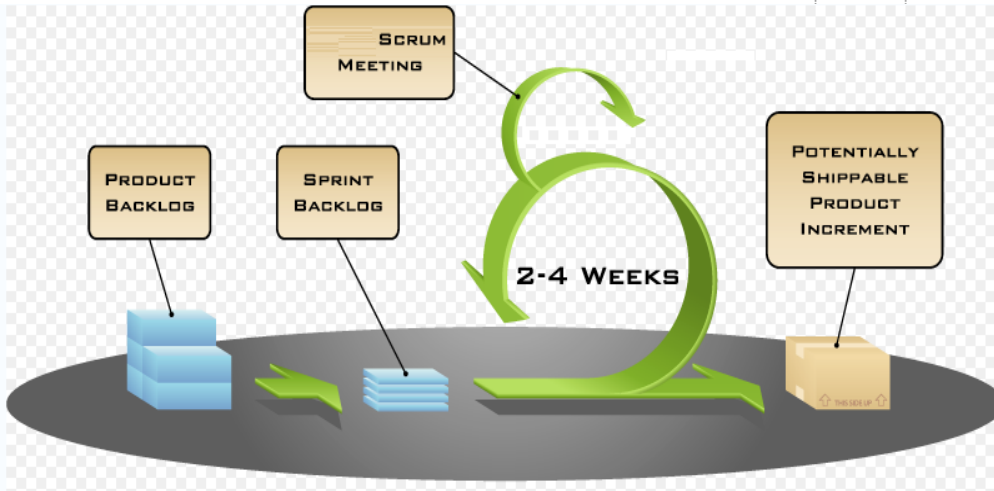
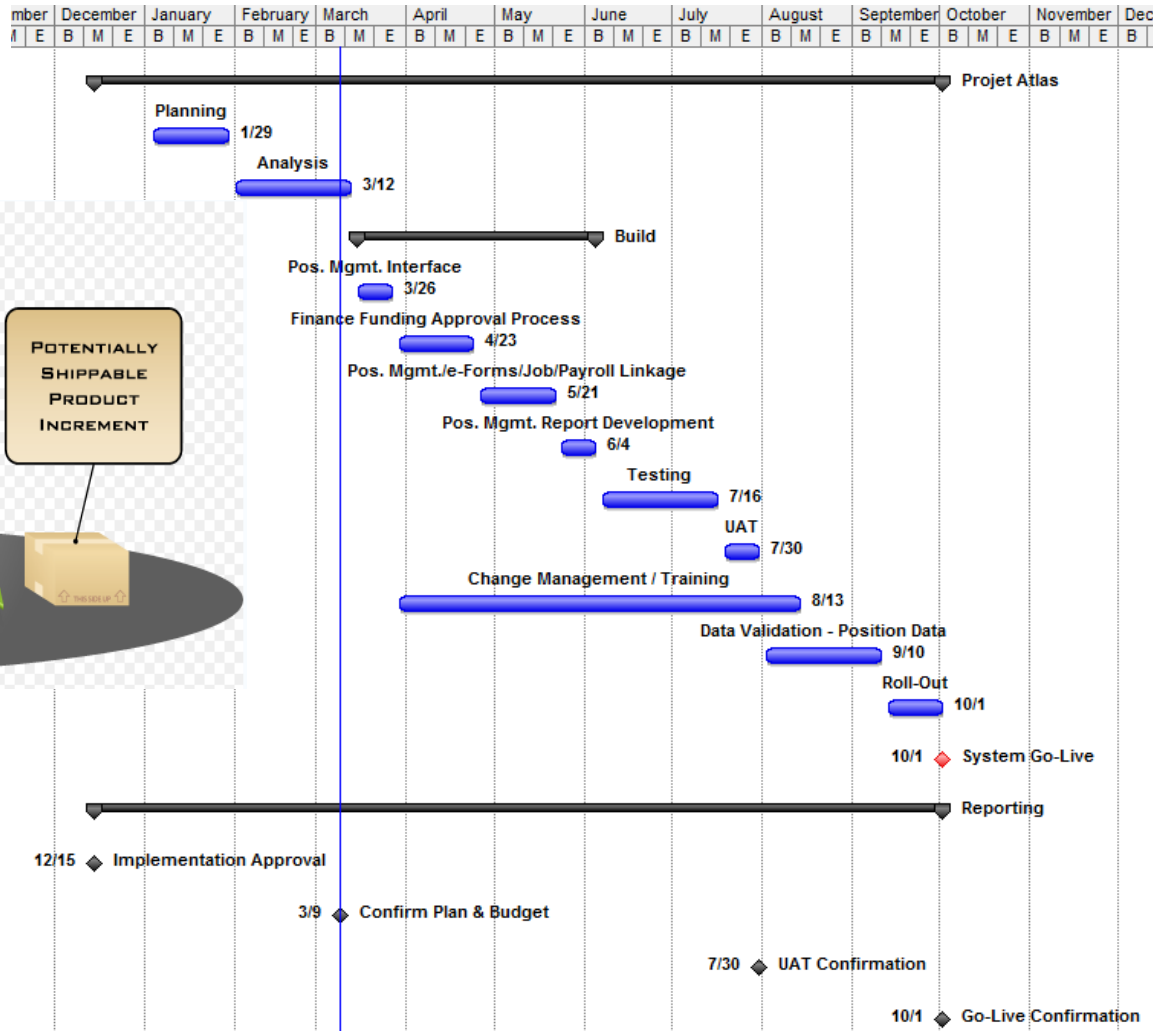
- Basic Position Mgmt. functionality to enable position-based budgeting
- Financial Approval Workflow
- Basic Pos. Mgmt reporting
- Absolute minimum enhancements to existing systems(e-Recruit & HR) to support pos. mgmt functionality
- Map existing employees to positions

- **Scope Exclusions**

- Interfaces with other position mgmt systems. on campus
- Enhancements to existing functionality in e-Recruit & HR systems outside of pos. management
- Resolution to existing system/process issues



Project Atlas – Del. Approach & Timeline



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Position Management - Resourcing

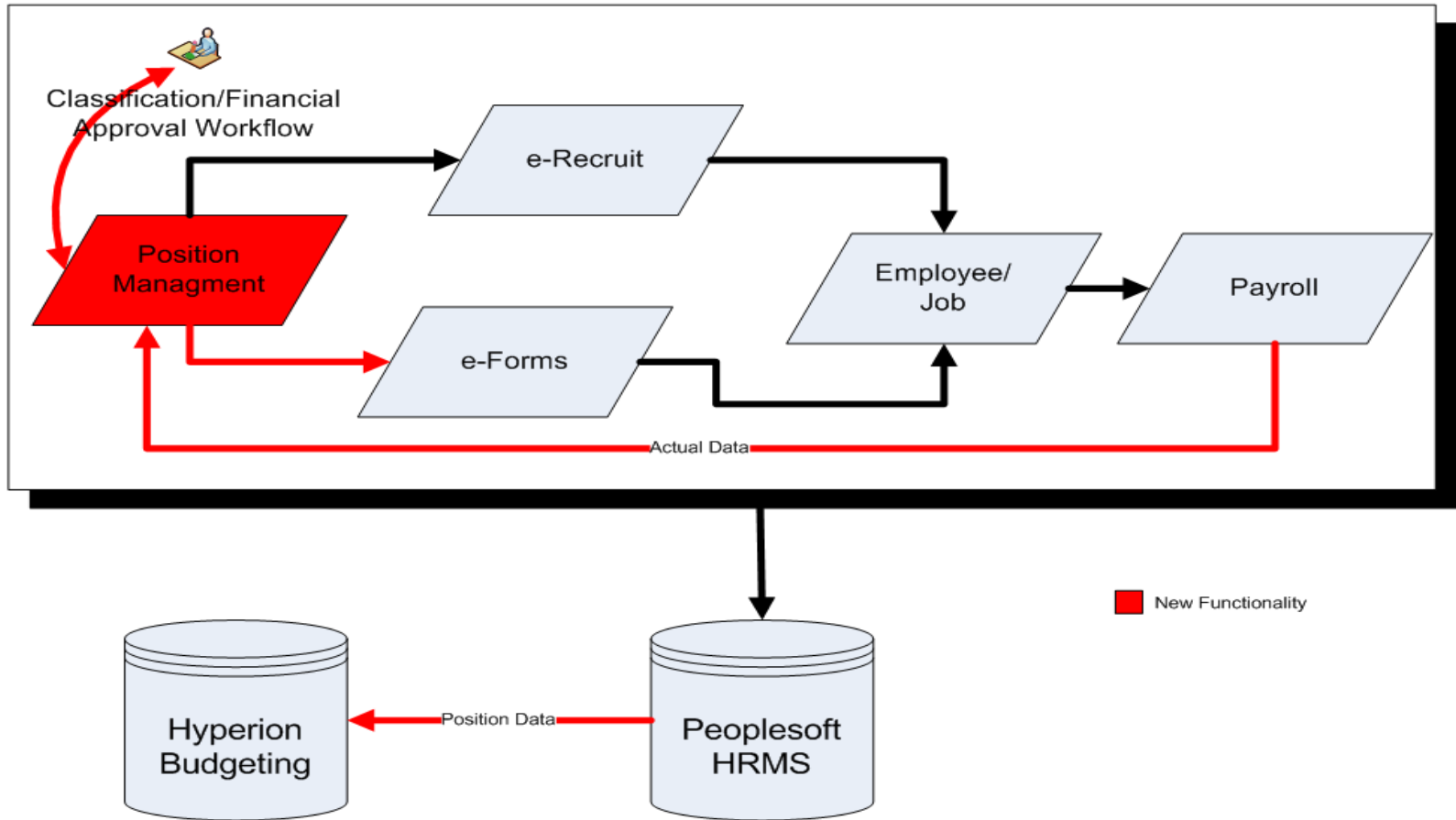
| Resource | Description & Source | ~Project Hours | Internal Resource Request |
|-------------------------------|--|----------------|---------------------------------------|
| Project Manager | Internal; Overall delivery responsibility for the project; | | Tijo Jose |
| Business Lead | Internal; Single point of contact for business / design questions; Sign-Off responsibility on business process/design; | 350 | HR Dept. |
| Functional Analyst | External; Configuration & Design responsibilities; QA Lead; | 1100 | TBD |
| Technical Analyst 1 | External; Design & Development; | 1100 | TBD |
| Technical Analyst 2 | External; Design & Development; | 1000 | TBD |
| Process/Design Advisory Group | Internal; Acts as an advisory committee through the project; Heavy involvement in design decisions; Sign-Off responsibility on business process / design; Testing; | | Subset of CFBA/Campus Representatives |
| Infrastructure Analyst | Internal; Responsible for infrastructure builds; | 300 | TBD |
| Database Administrator | Internal; Responsible for DBA tasks; | 300 | TBD |



Solution Blueprint



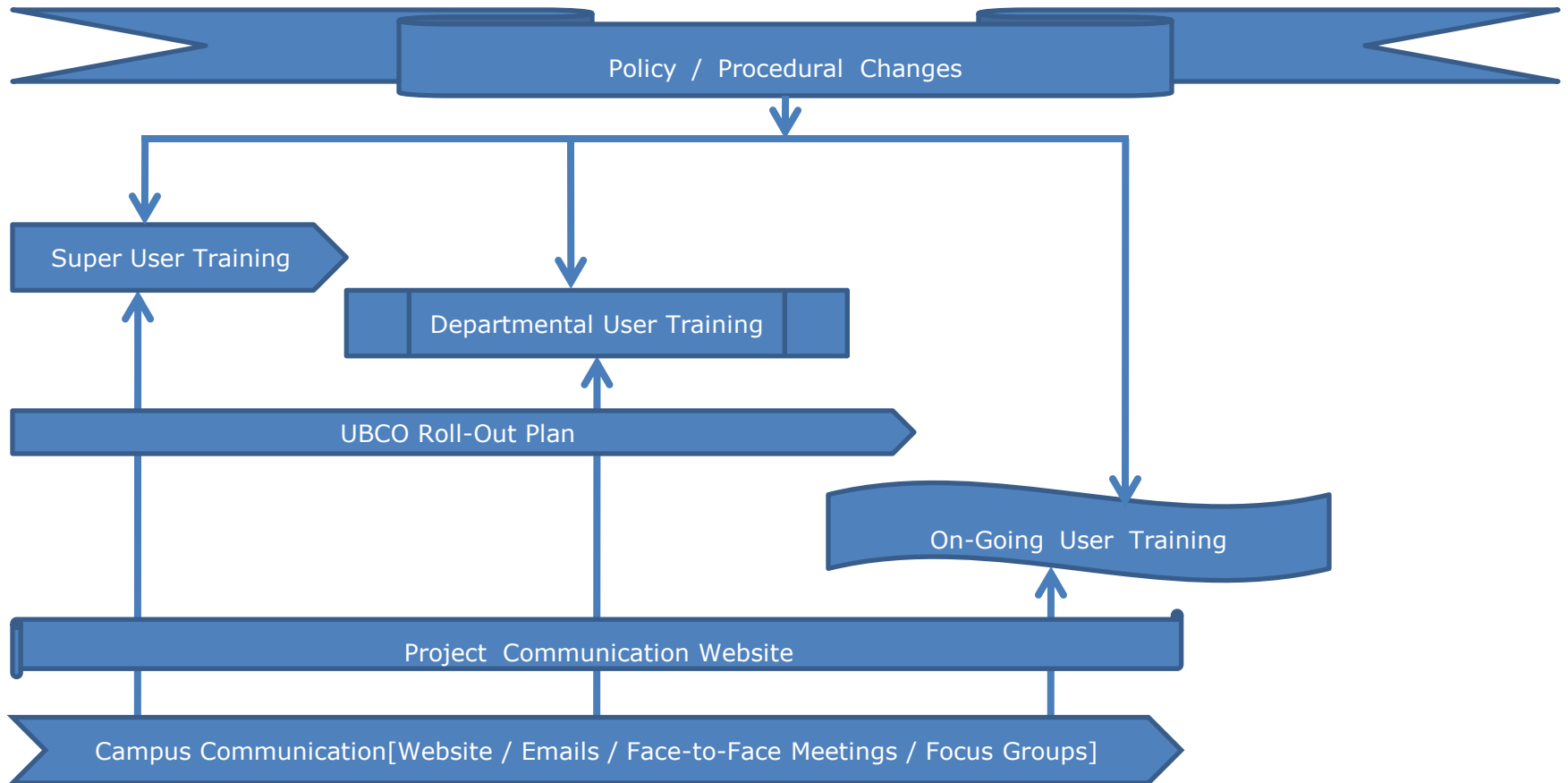
Architecture Vision



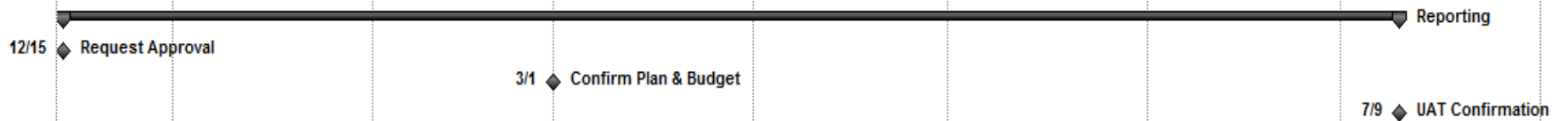
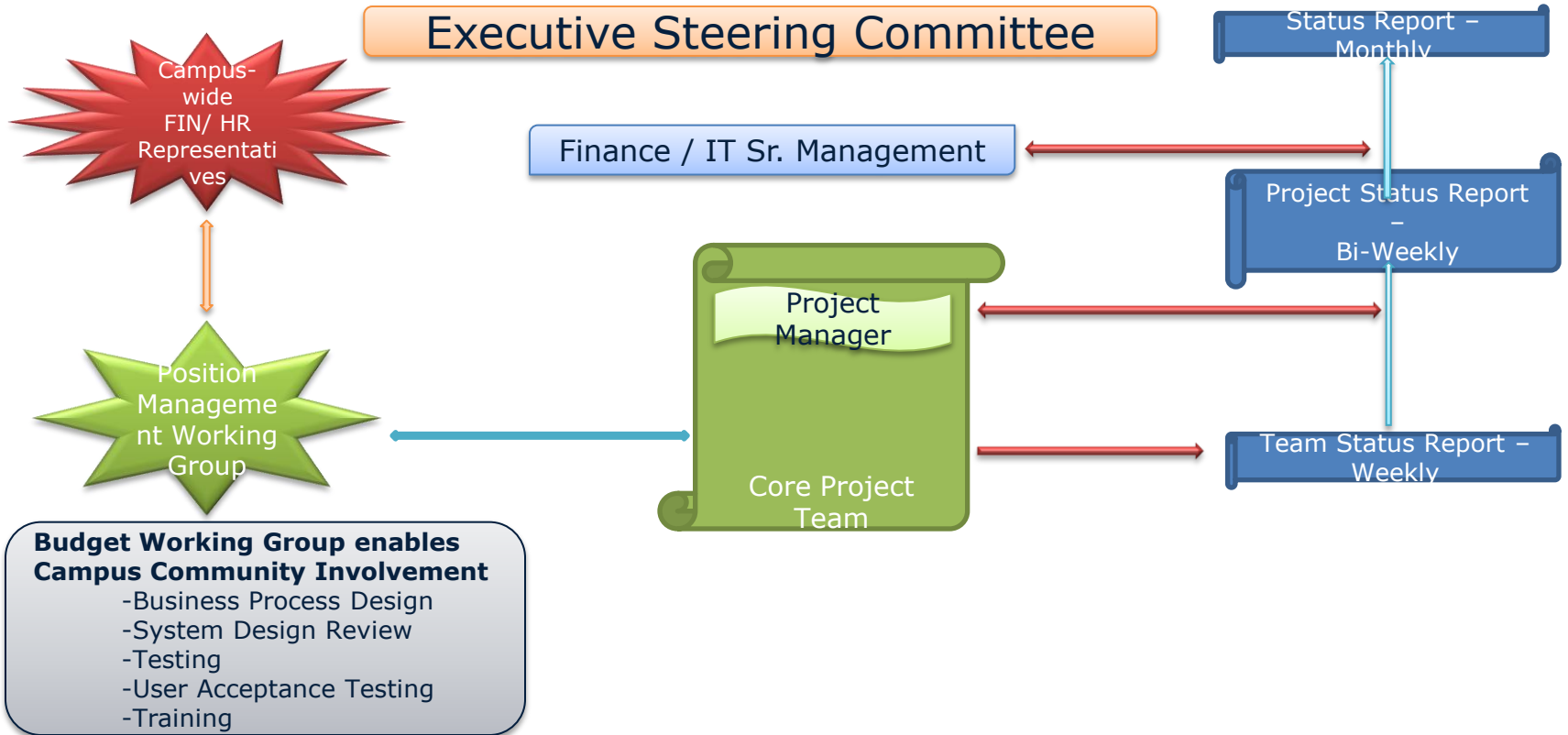
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Project Atlas – Change Management



Governance Model

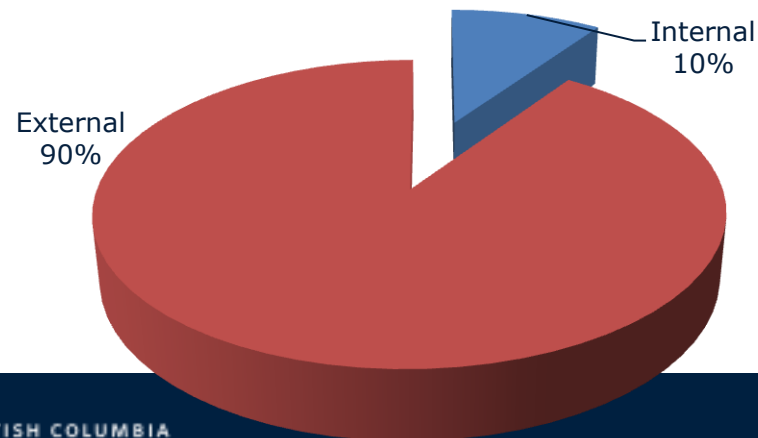


Position Management – Budget

Total Project Cost Estimate ~ CAD
360,000

- Internal Project Cost ~ CAD 35,000
- External Resource Cost ~CAD 325,000

Project Cost External Vs Internal



Approvals

- Position Management
 - Approval Requested CAD 360,000
 - Budget till next checkpoint [Mar 2010] –
~CAD 40,000



Questions

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