Project Update
Streamline, Simplify, Organize, Automate
SAP Transformation Projects
EAM Project Update
Hello World! Capital Projects is Live! - 10/2/2017

Institutional Wins

- Projects are Client Facing – You can see it all! From request to estimates to approval to execution
- Projects moving through the queue faster than ever
- Every project contains tie to fiscal year funding

Next 60 Days

- Reporting is next Big Win….but requires
  - Conversion of historical data on 532 active projects
    - 307 or (58%) complete ---→ 12/31/17 remainder
- ProCore (final piece to tie construction contract management data to projects) -> 12/31/17
- Governance / Continual Improvement / Key Enhancements

Initial System ‘Traffic’

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projects Submitted</td>
<td>208 new startup projects</td>
</tr>
<tr>
<td>Collection Groups Established</td>
<td>47 new collections (over 20 different)</td>
</tr>
<tr>
<td>Approvals Assigned (cont. funded)</td>
<td>9 projects approved</td>
</tr>
</tbody>
</table>
It’s a Brave New World! Maintenance is Live! - 10/30/17

Institutional Wins

- 300+ Mobile-enabled technicians in field
- Daily paper time reporting is eliminated
- Time reporting captured via mobile device
- Building Deputies have real-time access to work order data

Next 60 Days

- Ariba (Procurement) functionality improvements
- Improve financial settlement
- Support Work Request Center personnel to stabilize
- Governance / Continual Improvement / Key Enhancements

Initial System ‘Traffic’

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Count since Go-Live</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fix-It Submissions</td>
<td>2,164</td>
</tr>
<tr>
<td>Corrective Work Orders Created</td>
<td>3,101</td>
</tr>
<tr>
<td>Corrective Work Orders Assigned to Mobile</td>
<td>2,720</td>
</tr>
<tr>
<td>Corrective Work Orders Completed</td>
<td>1,590</td>
</tr>
</tbody>
</table>
Huge Thanks!

( Get some sleep! )

 Maintenance
• Ben Dispennett
• Russ Wetli
• Aaron Veach
• Larry Grant
• Mark Wilson
• Sherry McQueary
• Monique Rawles
• Ryan Gallagher and Team

 Capital
• Diane Windler
• Tonya Yoder
• Brad Bowen
• Keith Moore / Hyla Hudson
• Jim Keefe
• Kim Olson
• Deb Johnson / Ken Jacobs
• David Woods
• Terri Maldonado

 IT
• Cindy Oneal
• Jennifer Clingenpeel
• Melissa Maze
• Dwight Snethen
• Diane Hawkins
• Carl Berryman
SAP Transformation Projects
HCM Project Update
**Project Status – Near term**

**Human Capital Management**

**PHASE 3 (APR) (HCM on SuccessFactors)**

<table>
<thead>
<tr>
<th>MONTH</th>
<th>WEEK START - MONDAY</th>
<th>PHASE</th>
<th>ACTIVITY</th>
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<tr>
<td></td>
<td>10/30</td>
<td>PHASE</td>
<td>Integration</td>
</tr>
<tr>
<td></td>
<td>11/6</td>
<td>PHASE</td>
<td>Payroll</td>
</tr>
<tr>
<td></td>
<td>11/13</td>
<td>PHASE</td>
<td>Payroll Testing by Vendors and Final System Integration</td>
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<td></td>
<td>11/20</td>
<td>PHASE</td>
<td>Payroll Test #3</td>
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<tr>
<td></td>
<td>11/27</td>
<td>PHASE</td>
<td>Complete Build of Interfaces</td>
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<tr>
<td></td>
<td>12/4</td>
<td>PHASE</td>
<td>Testing Cycle #3 - Process</td>
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<tr>
<td></td>
<td>12/11</td>
<td>PHASE</td>
<td>Data/Strategy</td>
</tr>
<tr>
<td></td>
<td>12/18</td>
<td>PHASE</td>
<td>Final Payroll Test #4</td>
</tr>
<tr>
<td></td>
<td>12/25</td>
<td>PHASE</td>
<td>User Acceptance Testing</td>
</tr>
<tr>
<td></td>
<td>1/1</td>
<td>PHASE</td>
<td>Testing by Vendors and Final System Integration</td>
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<tr>
<td></td>
<td>1/8</td>
<td>PHASE</td>
<td>Go-Live</td>
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<tr>
<td></td>
<td>1/15</td>
<td>PHASE</td>
<td>March-18</td>
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<tr>
<td></td>
<td>1/22</td>
<td>PHASE</td>
<td>Technical Quality Target</td>
</tr>
<tr>
<td></td>
<td>1/29</td>
<td>PHASE</td>
<td>Go-Live</td>
</tr>
<tr>
<td></td>
<td>2/5</td>
<td>PHASE</td>
<td>Go-Live</td>
</tr>
<tr>
<td></td>
<td>2/12</td>
<td>PHASE</td>
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<tr>
<td></td>
<td>2/19</td>
<td>PHASE</td>
<td>Go-Live</td>
</tr>
<tr>
<td></td>
<td>2/26</td>
<td>PHASE</td>
<td>Go-Live</td>
</tr>
<tr>
<td></td>
<td>3/5</td>
<td>PHASE</td>
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</tr>
<tr>
<td></td>
<td>3/12</td>
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<td>3/19</td>
<td>PHASE</td>
<td>Go-Live</td>
</tr>
<tr>
<td></td>
<td>3/26</td>
<td>PHASE</td>
<td>Go-Live</td>
</tr>
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</table>

**Key Upcoming Milestones**

- Test Cycle #3 – Process Review end to end
- Payroll Test #3
- Completion of Interface Build
- Job Family Structure – Data Review and Strategy Rollout
# Quality Metrics

<table>
<thead>
<tr>
<th>Data Conversion Success</th>
<th>• % of Employees converted with no defects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payroll Testing Success</td>
<td>• % of Employees with no defects in Gross to Net payroll calculation – per cycle</td>
</tr>
<tr>
<td>Integration Testing Success</td>
<td>• % of total functionality passing testing (no defects impacting Go-Live)</td>
</tr>
<tr>
<td>Interface Testing Success</td>
<td>• % of total interfaces tested and considered production ready</td>
</tr>
<tr>
<td>Organizational Readiness</td>
<td>• Readiness Review Criteria</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Test Cycle 1</th>
<th>Test Cycle 2</th>
<th>Test Cycle 3</th>
<th>UAT Cycle Jan/Feb ‘18</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt;40%</td>
<td>91%</td>
<td><strong>Target and Expectation 99%</strong></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>0%</td>
<td>59%</td>
<td><strong>Begins Nov 27th</strong></td>
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<td>100%</td>
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<tr>
<td>24%</td>
<td><strong>Target 75% Actual 57%</strong></td>
<td><strong>Began Nov 13th</strong></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>NA</td>
<td>NA</td>
<td>57 Interfaces to test – Through Feb ‘18</td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td><strong>RED</strong></td>
<td><strong>RED</strong></td>
<td><strong>Next assessment Dec 18th</strong></td>
<td><strong>GREEN</strong></td>
<td></td>
</tr>
</tbody>
</table>
Challenges and Possible Solutions – Time Solution

**Challenges**

- Weekly vs. Biweekly reporting
- Leave approval automation
- Timesheets are “clunky”
- Concurrent employment time processing occurs in Payroll versus in Time (possible overtime)

**Possible Solutions**

- Created Task Force to meet weekly to evaluate and solve these challenges
  - Evaluate roles for business office and departments
  - Challenge design for simplicity, efficiency and effectiveness
- SuccessFactors (Software)
  - Create urgency to solve software gaps and limitations
  - Evaluating impact of roadmap on our design
Job Family Structure Update
November 14, 2017
Project Status

• All organizations have completed job mapping review and input

• HR team is evaluating recommendations and feedback

• Next three steps:
  1) Evaluate organization recommendations against similar jobs and the job level guide
  2) Prepare final recommendations for executive review
  3) Prepare organization reports
Governance and Structure

Job Family Structure and Position management

• Working with Cluster Managers and key stakeholders to define key terms in the new system

• Establishing framework for who owns process and position management

• Goal to provide clear guidance on how, when, and why we make the changes we do – clear accountability and ownership is needed
SAP Transformation Projects
GL Project Update
Account simplification and conversion will be an iterative process
• Units will have three passes at mapping accounts before go-live

Primary purposes of the first iteration are
• Initial identification of accounts that can be eliminated or consolidated
• Uncover issues not accounted for in design-to-date
• Produce data for more strategic analysis of account structure
Participating units were given 10 days to review and map cost strings
11 departments selected from all campuses
• 7 PWL, 2 PFW, 2 PNW
Mixture of academic, academic administration, academic support, administrative and auxiliary units
Representative of the variety of units
• But not necessarily representative proportionally
OVERALL CHANGE – FIRST ITERATION

45% of “cost strings*” were eliminated in the first pass
- Cost strings are combinations of objects that form “accounts”
  - Fund-Cost Center
  - Fund-Real Internal Order
  - Fund-Cost Center-Statistical Internal Order
  - Fund-WBS Element
- 52% reduction if scholarships excluded

*Excluding sponsored programs
OVERALL CHANGE – FIRST ITERATION

10/11 units had < five Funds
6/11 units had < five Cost Centers

- Funds: Current 800, Future 1200
- Cost Centers: Current 200, Future 600
- Internal Orders: Current 1400, Future 1800
- WBSE’s: Current 461, Future 16

461 for scholarships
1265 IO’s
754 WBSE’s

Faculty accounts
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

Student Success – Current State

Uses three cost string combos

- Fund (8 digits) + Cost Center (10 digits)
- Fund (8 digits) + Real IO (10 digits)
- Fund (8 digits) + Cost Center (10 digits) + Statistical IO (10 digits)

All objects have to be entered for transactions
  • If an order is forgotten, transaction will post, but incorrectly
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

Student Success – Current State

260 valid combinations

• In FY17, used
  • 39 Funds
  • 15 Cost Centers
  • 149 RIO’s & 40 SIO’s

Accounts not linked to the responsible units within the department

• Responsible units only identified in text descriptions
• Not even a basic income statement for each unit is available without manual intervention
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

Student Success – Current State

Tracking and reporting is often very granular

One account is subdivided by 30+ internal orders

Reporting requires manual spreadsheet update
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

Student Success – Future State

One cost object needed for transactions
  • Fund/cost center derived, incorrect combinations eliminated

47 total accounts
  • Average of about five (non-scholarship) accounts per unit
  • Use three “shared” funds
  • Have eliminated objects used for granular tracking
  • Will rely on G/L accounts for reporting
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

Student Success – Future State

Each unit within the department is represented by a cost center.
Unit cost centers “roll up” to main department cost center.
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

Student Success – Future State

Each unit within the department is represented by a cost center
Unit cost centers “roll up” to main department cost center
All accounts identified with responsible unit

Four accounts
• Two for operations
• One for gifts
• One for study abroad
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

Student Success – Future State

All accounts will be categorized into a standard set of types

<table>
<thead>
<tr>
<th>Unit</th>
<th>Unrestricted to</th>
<th>Income-Producing</th>
<th>Restricted-Programs</th>
<th>Restricted-UG Scholarship</th>
<th>Restricted-Grad Scholar/Fellow</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Dept</td>
<td>Study Abroad</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Success</td>
<td>7</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Veterans Success Center</td>
<td>3</td>
<td></td>
<td></td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>Disability Resource Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purdue Promise</td>
<td>3</td>
<td></td>
<td>1</td>
<td></td>
<td></td>
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<tr>
<td>Testing Center</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Suppl Instruct &amp; Acad Success Ctr</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Span Plan</td>
<td>2</td>
<td></td>
<td></td>
<td>9</td>
<td>1</td>
</tr>
<tr>
<td>Boiler Gold Rush</td>
<td>6</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Types can assist with analyzing revenue, expense and balance activity

- By Sub-Cost Center, Cost Center, or even Business Area
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

College Department - Current State

Same issues with cost string combos
508 valid combinations
Some sub-units tracked on unique funds, others on cost centers
51 faculty

- Can’t identify which accounts are related to faculty, let alone to which faculty member the accounts are attributable
- No ability to report or analyze faculty financial activity
- Can’t answer basic questions: How much funding was allocated to faculty?
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

College Department - Future State Example

Eliminated 55% of current accounts
EXAMPLES OF SIMPLIFICATIONS/ENHANCEMENTS

College Department - Future State Example

Can separate faculty activity from other department activities

Faculty accounts
- WBS Element (13 digits)

Non-faculty accounts
- Real IO (10 digits)
### Examples of Simplifications/Enhancements

**College Department - Future State Example**

Easily analyze impacts of major drivers

<table>
<thead>
<tr>
<th>Category 1</th>
<th>Category 2</th>
<th>Professorship</th>
<th>Startup</th>
<th>Income-Producing</th>
<th>Restricted</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Recurring Allocations</td>
<td>$ (40,000)</td>
<td>$ 6,734</td>
<td>$ 1,054,306</td>
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<tr>
<td>Tuition &amp; Fees</td>
<td>$ 134,358</td>
<td></td>
<td>$ 19,478</td>
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<td></td>
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<tr>
<td>Appropriations</td>
<td>$</td>
<td>-</td>
<td></td>
<td></td>
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<tr>
<td>Sales &amp; Services</td>
<td>$ (488,245)</td>
<td>$ 46,180</td>
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<tr>
<td>Gifts</td>
<td>$</td>
<td>(814,562)</td>
<td></td>
<td></td>
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<tr>
<td>Investment Income &amp; Distributions</td>
<td>$ (302,317)</td>
<td>$ -</td>
<td>$ 4,439,822</td>
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<td></td>
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<tr>
<td>Other Operating Revenue</td>
<td>$</td>
<td>-</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Other Non Operating Revenue</td>
<td>$ (122,111)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Recovery</td>
<td>$</td>
<td>(367,591)</td>
<td>$ 1,981</td>
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<tr>
<td><strong>Revenue Total</strong></td>
<td>$ (342,317)</td>
<td>$ -</td>
<td>$ 1,119,038</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>$ 6,376,327</td>
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<tr>
<td><strong>Expenses</strong></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>S&amp;W</td>
<td>$ 258,814</td>
<td>$ 572,171</td>
<td>$ 3,134,432</td>
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<tr>
<td>Fringes</td>
<td>$ 82,226</td>
<td>$ 169,462</td>
<td>$ 781,829</td>
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<td>Supplies &amp; Services</td>
<td>$ 182,598</td>
<td>$ 881,137</td>
<td>$ 907,000</td>
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<tr>
<td>Overhead</td>
<td>$</td>
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<tr>
<td>Capital</td>
<td>$ 5,420</td>
<td>$ 328,955</td>
<td>$ 151,249</td>
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<td>Scholarships, Fellowships &amp; Awards</td>
<td>$ 1,800</td>
<td>$ 15,969</td>
<td>$ 839,578</td>
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<tr>
<td>Contingency</td>
<td>$</td>
<td>-</td>
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<tr>
<td><strong>Expenses Total</strong></td>
<td>$ 530,858</td>
<td>$ 1,967,695</td>
<td>$ 5,942,515</td>
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<tr>
<td><strong>Transfers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers-Major Renovations</td>
<td>$ (1,862)</td>
<td>$ 606,393</td>
<td>$ (101,521)</td>
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<tr>
<td>Transfers-R&amp;R</td>
<td>$ (921,384)</td>
<td>$ 1,511,213</td>
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<tr>
<td>Transfers-Other</td>
<td>$ (921,384)</td>
<td>$ 1,042,120</td>
<td>$ 975,880</td>
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<tr>
<td><strong>Transfers Total</strong></td>
<td>$ (598,889)</td>
<td>$ (1,752,631)</td>
<td>$ 1,409,692</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>(Surplus)/ Deficit</td>
<td>$ (410,347)</td>
<td>$ (1,046,311)</td>
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<td></td>
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<tr>
<td>Mgmt Balance</td>
<td>$ 1,100,056</td>
<td>$ 4,610,234</td>
<td>$ 9,616,454</td>
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<td></td>
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</table>
## Examples of Simplifications/Enhancements

**College Department – Future State Example**

Transparency into faculty activities

<table>
<thead>
<tr>
<th>Faculty ID</th>
<th>Discretionary</th>
<th>Startup</th>
<th>Restricted Use</th>
<th>Total</th>
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<tbody>
<tr>
<td>11111</td>
<td>$348</td>
<td>$1,019,483</td>
<td>$238,038</td>
<td>$1,257,868</td>
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<td>22222</td>
<td>$666,497</td>
<td>$420,364</td>
<td>$7,000</td>
<td>$1,093,860</td>
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<td>33333</td>
<td>$835,688</td>
<td>$89,312</td>
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<td>44444</td>
<td>$729,455</td>
<td>$44,887</td>
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<td>$715,157</td>
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<td>66666</td>
<td>$316,147</td>
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<tr>
<td>77777</td>
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<td>$311,520</td>
<td>$311,520</td>
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<tr>
<td>88888</td>
<td>$3,734</td>
<td>$233,432</td>
<td>$237,167</td>
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<tr>
<td>99999</td>
<td>$2,073</td>
<td>$206,695</td>
<td>$208,768</td>
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<tr>
<td>101010</td>
<td>$21,955</td>
<td>$125,914</td>
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<td>121212</td>
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<td>131313</td>
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<td>141414</td>
<td>$120,450</td>
<td>$8,000</td>
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<td>151515</td>
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<td>$112,315</td>
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<td>171717</td>
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<tr>
<td>181818</td>
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<td>$105,580</td>
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<td>$4,963</td>
<td>$92,444</td>
<td>$97,407</td>
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</table>
All units on all campuses are currently converting accounts
  • Almost 80,000 accounts have to be manually reviewed and classified
  • First iteration due from all units by next week

Identify and address remaining barriers to additional simplification
  • Will use first mapping to assist in identifying specific issues
  • Gift and scholarship restrictions will be a primary focus
  • Refinements to future account structures to be made in January and May

Begin development of reporting to leverage new structures
SAP Transformation Projects
Reporting Update
Reporting: Inventories

• Process

Gather All Current Reports from Workshops and Current Lists

Review Inventory with Functional Leads (FL), Consultants and Team

- Review Inventory with FL and Team Lead

Review Inventory with Project Lead

Review Inventory with Stakeholders for Approval to Proceed

• % REDUCTION OF CONTENT TO BE BUILT

<table>
<thead>
<tr>
<th></th>
<th>EAM</th>
<th>HCM</th>
<th>Finance</th>
</tr>
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<tbody>
<tr>
<td>% REDUCTION</td>
<td>71%</td>
<td>60%</td>
<td>In Progress</td>
</tr>
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</table>
EAM
- Development Complete
- Project Management – 38 Data Tables
- Maintenance/Inventory – 62 Data Tables

HCM
- Development Underway
- Avoiding interim solution
- Utilizing existing structure as much as possible, aids in historical reporting

FINANCE
- Development Underway
- Preparing for Hana Environment
- Utilizing existing structure as much as possible, aids in historical reporting
COLLABORATION STATION
- New Space in KPTC for collaborative report writing and validation – Ready 12/1/17

- Get focused commitment to:
  - Learning Tools
  - Sharing Knowledge
  - Report Development Progress
  - Thorough Report Validation

STANDARD REPORT GOVERNANCE
- Governance
  - Report Official Seal
  - Report Ownership
  - Report Development Authorization

- MetaData - Data Cookbook
  - Report Catalog
  - Field Definitions
SAP Transformation Projects
Change Update
Showcase Events – Open to All (Summer / Fall ‘17)
• Create Awareness!

Sneak Peeks – Change Network (January ‘18)
• Learning Experience!
• ACTION: Localize the message!

Deep Dives – Change Network
• Create Understanding
• ACTION: Localize the message!

HCM FAIR
• Open to All (Jan 31 ‘18)
• ACTION: Promote & Attend!

Training
• Role Specific
• Competence!
• Readiness!

RR#2 December ‘17
• Are we ready?
• ACTION: Participate!

Sneak Peeks – Change Network (January ‘18)
• Learning Experience!
• ACTION: Localize the message!