

SAP Unicode Professional Services



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Situation and Scope- ERP Program



COSA needs to migrate the current SAP/ERP platform to a modern, integrated ERP solution. This includes hybrid cloud capabilities, innovative business solutions, and re-engineered operational business processes. This allows the creation of a next generation, fully integrated ERP system, that drives additional business value to COSA employees and our residents.

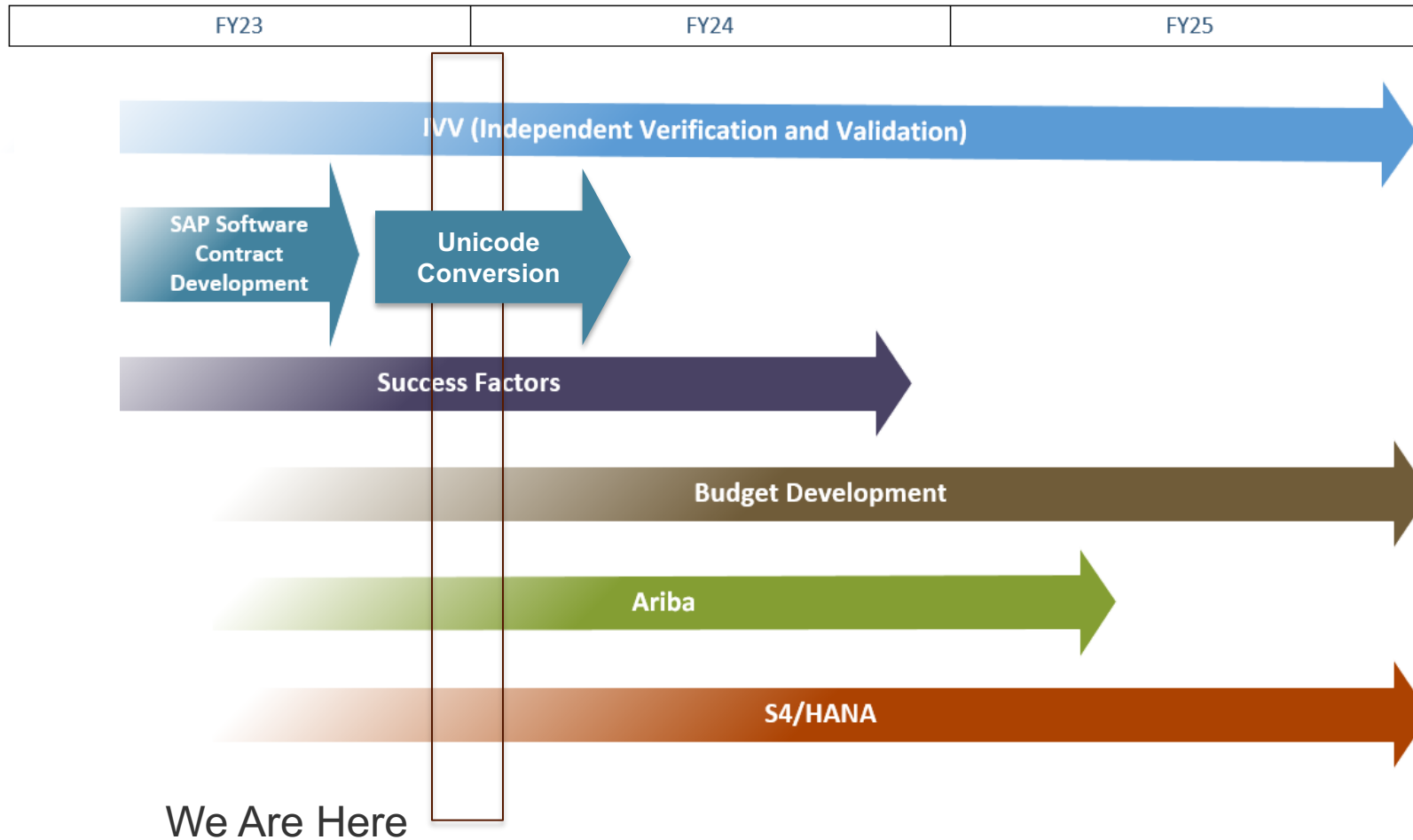
Why we can't stay on what we have:

- End of Life; Premium support ends in 2027
- Increase Efficiency; Eliminate manual processes
- Improve Performance; Simplify data model
- Improve User Experience; Modern user interface
- Create Scale; Security, data model, hybrid cloud

Scope/Responsibility: (6 workstreams)

- Budget to Report- B2R (OMB/ Finance)
- Hire to Retire- H2R (HR)
- Source to Pay- S2P (Finance/ Procure)
- Order to Cash- O2C (Finance)
- Acquire to Retain- A2R (Finance)
- Manage IT- MIT (ITSD)

Program Timeline- ERP Program



1. Pre Solicitations:

	<u>Estimate Contract Value</u>
A. Independent Verification and Validation Partner	\$1.5M
B. Success Factors Integrator	\$3.5M
C. Budget Development Integrator	\$3.5M
D. Ariba Integrator	\$3.7M
E. S4/HANA Integrator	<u>\$6.0M</u>
	\$18.2M Total

Next Steps:

- Release RFCSP for Success Factors
- Preliminary Resource Plan
- Finalize SAP Cloud Agreement
- Prepare RFCSP for ARIBA
- Deploy Success Factors
- Finalize Resource Plan
- Prepare RFCSP for Budget Dev.
- Prepare RFCSP for S4/HANA

SAP Unicode Conversion



- Requesting professional services from SAP to conduct a technical pre-conversion of our current core HR and Finance SAP ECC 6.0 from Non-Unicode to Unicode.
- Unicode conversion is a necessary step in our SAP Upgrade journey and required well in advance of the upgrades to Success Factors and S/4 HANA modules.
- Funding of \$439,819 is available in Capital Improvement Program.
- Amendment to the current contract with SAP.
- Term of this contract will continue until the Unicode Conversion activity has completed.



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