

AELAS SIS Opt In
Arizona Department of Education

PIJ ID:	ED14005	Project Start Date:	10/13/2013	Project End Date:	6/30/2015
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Project Change Request (Amendment)

Date Submitted:	12/12/2014	Prepared by:	Michael Kanthak
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Affected Areas: (Check all that apply)	Project End Date <input type="checkbox"/>	Development Cost <input checked="" type="checkbox"/>	Project Scope <input checked="" type="checkbox"/>
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NOTE: The appropriate revised pages from the Project Investment Justification (PIJ) document MUST accompany this form.

Currently Recorded Dates/Costs				Requested Revisions To Dates/Costs			
Start Date	End Date	Development Cost	Total Cost	Start Date	End Date	Development Cost	Total Cost
		\$ 3,236,308	\$ -			\$ 3,408,996	\$ -

Change Description (AS IS - TO BE)

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AS-IS

FY2014 – Current APF Development Budget
License and Maintenance Fees \$196,448
Professional & Outside Services \$234,052
Hardware \$4,500
Other (Travel, Training) \$15,000

TO-BE

FY2014 – Current APF Development Budget
License and Maintenance Fees \$11,975
Professional & Outside Services \$409,525
Hardware \$4,500
Other (Travel, Training) \$24,000

AS-IS

FY2015 – Current APF Development Budget
Professional & Outside Services \$753,500
Hardware \$0
License and Maintenance Fees \$0
Other (Travel, Training) \$46,500

TO-BE

FY2015 – Current APF Development Budget
Professional & Outside Services \$624,232
License and Maintenance Fees \$120,000
Hardware \$9268
Other (Travel, Training) \$46,500

Business Justification Summary

Due to RFP, selection and signing of the Edupoint contract being later than expected, LEAs delayed or pushed out their adoption of the Statewide Student Information System into later in the school year or to the next school year. This shifted License and Maintenance fees from FY14 to FY15. Professional & Outside Services were higher than the original project estimations due to the need to develop business processes (Sales and Marketing, Software license Agreement with LEA's (IGSA), ability to quote and invoice LEA's, receive payments) to support the new business model – requiring funds to be shifted from License and Maintenance line item. Travel and Training funds were higher than allocated due to mid to large sized LEAs wanting ADE staff in-person to discuss SSIS needs and conduct demos, – requiring funds to be shifted from License and Maintenance line item. Hardware is increased in FY15 for new staff to support the number of LEAs that are expected to come onboard towards the end of the school year – requiring funds to be shifted from FY15 Professional and Outside Services line item.

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List Known Dependencies/Risks/Constraints

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Submitted by (Printed Name)	Chief Information Officer (Printed Name & Signature)

Attach CIO signature for Cost changes. Email from CIO acceptable for other changes. Complete all information above this line.

(For GITA Use Only)

Reviewed by:		Review Date:	
Approved by:		Approved Date:	

Comments:
