

Project: <Name>					
Sponsor:	Greg Camfield	Project Manager:	Dana Kuebler	Status as of:	10/14/16
Business Unit:	Academic Planning	IT Coordinator:	Mubeena Salaam	Go Live Date:	5/15/17
Project Code:	Not Assigned	Project Type:	Waterfall	Phase:	Planning

ITAC Budget Summary as of: <Date>						
Description	Approved Budget	Estimated Budget	Invoiced to Date	Variance	% Used	
Total Project Costs	\$ -	\$ 62,778.00	\$ -	\$ -		
Total - External Ongoing Annual Costs*		\$ 26,000.00			Comments: This cost will have an annual increase at a rate of 4%.	
Total - External One Time Costs		\$ 38,250.00				
Internal Costs	\$ -	\$ 24,528.00	\$ -	\$ -		
Internal Staff labor	\$ -	\$ 24,528.00	\$ -	\$ -		
External Cost*	\$ -	\$ 38,250.00	\$ -	\$ -		
External Staffing Costs	\$ -	\$ -	\$ -	\$ -		
Professional Services	\$ -	\$ 3,750.00	\$ -	\$ -		
Software licensing & Support	\$ -	\$ 25,000.00	\$ -	\$ -		
Software Tools	\$ -	\$ -	\$ -	\$ -		
Hardware (e.g. VMs)	\$ -	\$ -	\$ -	\$ -		
Travel & Expense	\$ -	\$ 3,500.00	\$ -	\$ -		
Training	\$ -	\$ 4,000.00	\$ -	\$ -		
Other	\$ -	\$ -	\$ -	\$ -		
Contingency (e.g. Risk)	\$ -	\$ 2,000.00	\$ -	\$ -		

* The "Total - External Ongoing Annual Costs" is the sum of Year 2 data from the External budget tab.

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Line Item	Description	Category	Startup FAU#	Ongoing FAU#	One Time Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Line Item Total	Comments		
1	Vendor Implementation	Professional Services	431202-2A-19900	431202-2A-19900	\$ 3,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750.00	Consulting/Implementation services.		
2	Vendor License	Software licensing & Support		721501-2B-19900-03-3105-SW5MIT	\$ 25,000.00	\$ 25,000.00	\$ 26,000.00	\$ 27,040.00	\$ 28,121.00	\$ 29,246.00	\$ 160,407.00	Support and licensing costs. Faculty support line is included		
3	Travel & Lodging	Travel & Expense	431202-2A-19900	431202-2A-19900	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00			
4	Vendor Onsite Training	Training	431202-2A-19900	431202-2A-19900	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00			
5	Planning Session	Travel & Expense	431202-2A-19900	431202-2A-19900	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00			
6	Integrations Development	Contingency (e.g. Risk)	431202-2A-19900		\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00			
7											\$ -			
8											\$ -			
9											\$ -			
10											\$ -			
11											\$ -			
12											\$ -			
13											\$ -			
14											\$ -			
15											\$ -			
16											\$ -			
17											\$ -			
18											\$ -			
19											\$ -			
20											\$ -			
Total One Time						\$ 38,250.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 27,040.00	\$ 28,121.00	\$ 29,246.00	\$ 173,657.00
						Total Year 1	Total Year 2	Total Year 3	Total Year 4	Total Year 5	Total Line Item			

Reference Links:	
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