

Project: CPMIS					
Sponsor:	Laurie Herbrand	Project Manager:	Melissa Tessier	Status as of:	1/4/17
Business Unit:	Office of the Registrar	IT Coordinator:	Matt Faulkner	Go Live Date:	TBD
Project Code:	Not Assigned	Project Type:	Waterfall	Phase:	Initiating

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	Software Implementation	Professional Services	Pending		\$ 16,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,200.00	Consulting services.
2	Hosted System	Professional Services	Pending		\$ 24,253.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,253.00	Hosted Cloud Curriculum Management Information System
3	Hosting & Storage	Software licensing & Support		Pending	\$ -	\$ 7,438.00	\$ 7,438.00	\$ 7,438.00	\$ 7,438.00	\$ 7,438.00	\$ 37,190.00	Hosting, Storage, Support, Upgrades, Maintenance, Warranty
4	Contingency	Contingency (e.g. Risk)	Pending		\$ 8,989.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,989.10	Set to 10% of 1st years costs
5	Student Worker	Internal Staff labor	Pending		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	To support manual data entry for conversion activities. (\$5k removed and replaced with Project resource below)
6	Interfaces (Banner)	Software licensing & Support	Pending		\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	Integrations is an undocumented estimate based similar complexity/cost integrations with Ellucain. This is commonly a one time expense. It is recommended to consider a 10% contingency to address any possible variance
7	Project Support Resource	Internal Staff labor	Pending		\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	If we go with this resource then it would eliminate the student worker.
					\$ 89,442.10	\$ 7,438.00	\$ 7,438.00	\$ 7,438.00	\$ 7,438.00	\$ 7,438.00	\$ 126,632.10	

Total One Time
 Total Year 1
 Total Year 2
 Total Year 3
 Total Year 4
 Total Year 5
 Total Line Item