Requests for New Funding

Requested by	VPFA / Diane Newton	
Approved by		**Date**

Priority	Year	OT/C*	Expenditure•	New Revenue	Excess of Expense over New Revenue	New Personnel Required	Description	Link to Strategic Plan	Exhibits
						(Type "Y" for Yes or "N" for No)	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
First	1	OT	$ 20,000	$ -	$ 20,000	N	Over five years, implement DR/UCACOOP infrastructure. Attached documents detail a proposed five-year phased implementation. Elements of the project will serve the university more broadly. Some costs after year two will depend on the year-one engineering study and other factors. See Exhibit 1.1.	Direct link: Strategic Goal 4, technology infrastructure.	Exhibit 1.1
		C			-				
	2	OT	444,920		444,920				
		C			-				
	3	OT	400,000		400,000				
		C			-				
	4	OT			-				
		C	65,000		65,000				
	5	OT			-				
		C	65,000		65,000				
Second	1	OT	$ 111,050	$ -	$ 111,050	N	Implement DegreeWorks as the student program planning, advising, and degree audit application (replaces the inadequate CAPP application currently in partial use). One-time costs include the software license fee and implementation services. Continuing costs represent an annual maintenance fee. Listed costs are based on vendor quotation.	Direct link: Strategic Goal 4, technology infrastructure. Indirect link: Strategic Goals 2 and 3 in support of advising and student program planning.	Exhibit 2.1
		C	10,836		10,836				
	2	OT	31,450		31,450				
		C	10,836		10,836				
	3	OT	-		-				
		C	10,386		10,386				
	4	OT	-		-				
		C	10,836		10,836				
	5	OT	-		-				
		C	10,836		10,836				

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Third	1	OT	$ 20,000	$ -	$ 20,000	N	Move to managed hosting of Blackboard. Benefits include future personnel expense savings, greater uptime, and disaster recovery infrastructure for the university's learning management system.	Direct link: Strategic Goal 4, technology infrastructure.	Exhibit 3.1
		C	63,200		63,200				
	2	OT	-		-				
		C	63,200		63,200				
	3	OT	-		-				
		C	63,200		63,200				
	4	OT	-		-				
		C	63,200		63,200				
	5	OT	-		-				
		C	63,200		63,200				
Fourth	1	OT	$ 10,800		$ 10,800	N	A streaming media server, ShareStream, will provide much-requested digital media hosting for courses and will help to limit the amount of data hosted in our Blackboard environment (whether we use managed hosting or host Blackboard in our data center). The one-time cost is a 12-month pilot package. Continuing costs are annual license fees.	Direct link: Strategic Goal 4, technology infrastructure. Indirect link: Strategic Goals 2 and 3 in support of teaching and learning.	See Exhibit 3.1 (page 2 in Lee Stevens' memo)
		C			-				
	2	OT			-				
		C	20,000		20,000				
	3	OT			-				
		C	20,000		20,000				
	4	OT			-				
		C	20,000		20,000				
	5	OT			-				
		C	20,000		20,000				

Definitions:

* OT/C: OT = "One-time" expenditure; "C" = Continuing expenditure