

DRAFT

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					Totals:	\$ 306,754	\$ 561,792	\$ 868,546
Category	Institutional Sponsor	Title/Description	Pri	Type	Operating Cost	One Time Cost	Total Cost	
Mandatory	Enterprise	Incremental Increases in Telecomm Costs	M	Operating	\$30,000	\$0	\$30,000	
Mandatory	Enterprise	ECM-Operating Costs year 3	M	Operating	\$7,000	\$0	\$7,000	
Mandatory	Enterprise	Avaya lease cost increase	M	Operating	\$25,500	\$0	\$25,500	
Security	Enterprise	Information Discovery Tool (PII Scanning Replacement)	1	Capital	\$14,254	\$64,792	\$79,046	
SIC	Enterprise	Web Content Management System (Serena Replacement)	1	Capital	\$4,000	\$80,000	\$84,000	
Infrastructure	Enterprise	WTC Data Center Remediation	1	Capital	TBD	TBD	\$0	
Infrastructure	Enterprise	GroupWise Mobile Server	1	Operating	\$10,000	\$0	\$10,000	
Infrastructure	Enterprise	WTC Phone System End-of-Life Planning	1	Operating	\$37,000	\$0	\$37,000	
Infrastructure	Library	WTC DML	1	Capital	\$0	\$145,000	\$145,000	
Academic Technology	Library	FTE for WTC DML	1	Head Count	\$89,600	\$0	\$89,600	
Infrastructure	Enterprise	Archiving	2	Capital	\$28,400	\$142,000	\$170,400	
Infrastructure	Enterprise	Call Accounting System	3	Capital	\$16,000	\$80,000	\$96,000	
Infrastructure	Enterprise	Asset Management	3	Capital	\$10,000	\$50,000	\$60,000	
Academic Technology	Student Affairs	Teaching/Learning Mobile Apps	3	Operating	\$35,000	\$0	\$35,000	

FY11 PLANNING SUMMARY					
3	Total M	\$ 62,500	\$ -	\$ 62,500	
7	Total 1	\$ 154,854	\$ 289,792	\$ 444,646	
1	Total 2	\$ 28,400	\$ 142,000	\$ 170,400	
3	Total 3	\$ 61,000	\$ 130,000	\$ 191,000	
14		\$ 306,754	\$ 561,792	\$ 868,546	