

2005 - 2006 I-TAC Project Groupings

| Rank #  | I-TAC Score | #H | #M | #L | Proposal Name  | Area Rank | Risk of Not Doing | Resource Demand | Low Impl Cost Est ** | High Impl Cost Est ** | Funds Allocated    | High Maint Cost Est | Funded Maint Amount | Project Duration (months) | C&C High Hours |
|---|-------------|----|----|----|--|-----------|-------------------|-----------------|----------------------|-----------------------|--------------------|---------------------|---------------------|---------------------------|----------------|
| <b>Group A</b> <b>Funded (other than central funding)</b>                     |             |    |    |    |  |           |                   |                 |                      |                       |                    |                     |                     |                           |                |
| 2   | 54          | 17 | 1  | 1  | Animal Use Protocol Application (Pkg)                                      | P1        | High              | Low             | \$92,000             | \$112,000             | \$112,000          | \$90,040            | \$90,040            | 3                         | 880            |
| 4   | 52          | 15 | 3  | 1  | U-PASS – Smart Card  | E3        | High              | Medium          | \$168,000            | \$270,000             | \$270,000          | \$30,600            | \$30,600            | 9                         | 1,000          |
| 6   | 47          | 11 | 6  | 2  | Resource Management System Scoping   | P3        | High              | Low             | \$7,000              | \$114,000             | \$114,000          | N/A                 | N/A                 | 6                         | 200            |
| 12  | 37          | 3  | 12 | 4  | Facility Management System Upgrade (Pkg)                                   | E7        | Medium            | Low             | \$241,000            | \$346,000             | \$346,000          | \$8,400             | \$8,400             | 7                         | 3,010          |
| 15  | 33          | 1  | 12 | 6  | Online Emergency Management Tool (WebEOC Package)                          | E9        | Medium            | Low             | \$113,000            | \$138,000             | \$138,000          | \$44,000            | \$5,000             | 5                         | 840            |
| 18  | 31          | 2  | 8  | 9  | Student Fiscal Services Imaging System (Pkg)                               | E8        | Medium            | Low             | \$57,000             | \$70,000              | \$70,000           | \$3,759             | \$0                 |                           | 250            |
| <b>Group A Totals</b>   |             |    |    |    |  |           |                   |                 | <b>\$678,000</b>     | <b>\$1,050,000</b>    | <b>\$1,050,000</b> | <b>\$176,799</b>    | <b>\$134,040</b>    | <b>30</b>                 | <b>6,180</b>   |
| <b>Group B</b> <b>High Priority, High Risk of not Doing, Funding Required</b> |             |    |    |    |  |           |                   |                 |                      |                       |                    |                     |                     |                           |                |
| 1   | 55          | 17 | 2  | 0  | Faculty Effort Certification and Cost-Sharing System (eFECS) [pkg or dev?] | E2        | High              | High            | \$475,000            | \$1,486,000           | \$750,000          | \$187,000           | \$0                 | 28                        | 14,160         |
| 3   | 53          | 17 | 0  | 2  | Temporary Employment   | E1        | High              | High            | \$248,000            | \$434,000             | \$0                | \$72,800            | \$0                 |                           | 4,580          |
| 5   | 49          | 13 | 4  | 2  | Enhancing Indirect Costs Recovery  | E5        | High              | Medium          | \$234,000            | \$565,000             | \$0                | \$0                 | \$0                 | 12                        | 7,880          |
| 7   | 47          | 11 | 6  | 2  | Financial Aid Compliance   | S1        | High              | Medium          | \$139,000            | \$221,000             | \$0                | \$0                 | \$0                 | 10                        | 2,860          |
| <b>Group B Totals</b>   |             |    |    |    |  |           |                   |                 | <b>\$1,096,000</b>   | <b>\$2,706,000</b>    | <b>\$750,000</b>   | <b>\$259,800</b>    | <b>\$0</b>          | <b>50</b>                 | <b>29,480</b>  |
| <i>Groups A + B Totals</i>  |             |    |    |    |  |           |                   |                 | <i>\$1,774,000</i>   | <i>\$3,756,000</i>    | <i>\$1,800,000</i> | <i>\$436,599</i>    | <i>\$134,040</i>    | <i>80</i>                 | <i>35,660</i>  |
| <b>Group C</b> <b>High Priority Scoping Studies, Funding Required</b>         |             |    |    |    |  |           |                   |                 |                      |                       |                    |                     |                     |                           |                |
| 8   | 44          | 7  | 11 | 1  | Health Care Eligibility and Contribution Tracking Systems Scoping Study    | E6        | High              | Low             | \$49,000             | \$74,000              | \$0                | N/A                 | N/A                 | 5                         | 1,050          |
| 9   | 39          | 7  | 6  | 6  | Employee/Employment History Scoping Study                                  | E4        | High              | Medium          | \$123,000            | \$208,000             | \$0                | N/A                 | N/A                 | 6                         | 2,080          |
| <b>Group C Totals</b>   |             |    |    |    |  |           |                   |                 | <b>\$172,000</b>     | <b>\$282,000</b>      | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          | <b>11</b>                 | <b>3,130</b>   |
| <i>Groups A + B + C Totals</i>  |             |    |    |    |  |           |                   |                 | <i>\$1,946,000</i>   | <i>\$4,038,000</i>    | <i>\$1,800,000</i> | <i>\$436,599</i>    | <i>\$134,040</i>    | <i>91</i>                 | <i>38,790</i>  |
| <b>Group D</b> <b>Mid-Priority, Funding Required</b>                          |             |    |    |    |  |           |                   |                 |                      |                       |                    |                     |                     |                           |                |
| 10  | 39          | 6  | 8  | 5  | Web Grade Collection   | S2        | Medium            | Medium          | \$69,000             | \$143,000             | \$0                | \$36,400            | \$0                 | 8                         | 2,040          |
| 11  | 38          | 6  | 7  | 6  | Continue Grant Receivables Implementation Project (GRIP)                   | E11       | Medium            | Medium          | \$1,028,000          | \$1,543,000           | \$0                | \$158,000           | \$0                 | 27                        | 13,600         |
| 13  | 36          | 4  | 9  | 6  | IT Resource Sharing Project Phase 2  | P2        | Medium            | Medium          | \$1,377,000          | \$1,665,000           | \$0                | \$200,320           | \$0                 | 24                        | 18,920         |
| <b>Group D Totals</b>   |             |    |    |    |  |           |                   |                 | <b>\$2,474,000</b>   | <b>\$3,351,000</b>    | <b>\$0</b>         | <b>\$394,720</b>    | <b>\$0</b>          | <b>59</b>                 | <b>34,560</b>  |
| <i>Groups A + B + C + D Totals</i>  |             |    |    |    |  |           |                   |                 | <i>\$4,420,000</i>   | <i>\$7,389,000</i>    | <i>\$1,800,000</i> | <i>\$831,319</i>    | <i>\$134,040</i>    | <i>150</i>                | <i>73,350</i>  |

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|--|-------------|----|----|----|--|-----------|-------------------|-----------------|----------------------|-----------------------|--------------------|---------------------|---------------------|---------------------------|----------------|
| <b>Omitted</b>                           |             |    |    |    |  |           |                   |                 |                      |                       |                    |                     |                     |                           |                |
| <b>Not Included in Proposed Packages</b> |             |    |    |    |  |           |                   |                 |                      |                       |                    |                     |                     |                           |                |
| 14                                       | 34          | 3  | 9  | 7  | HRMS Scoping Study   | E10       | Medium            | Medium          | \$352,000            | \$636,000             | \$0                | N/A                 | N/A                 |                           | 4,660          |
| 16                                       | 33          | 2  | 10 | 7  | Classroom Web View   | S3        | Medium            | Low             | \$31,000             | \$67,000              | \$0                | \$1,400             | \$0                 | 7                         | 960            |
| 17                                       | 32          | 4  | 5  | 10 | Web-Based eTravel  | E12       | Medium            | Medium          | \$331,000            | \$451,000             | \$50,000           | \$483,000           | \$0                 | 12                        | 1,900          |
| 19                                       | 28          | 1  | 7  | 11 | Electronic Advising Files                                    | P4        | Medium            | Medium          | \$291,000            | \$437,000             | \$0                | \$36,400            | ?                   | 9                         | 6,240          |
| 20                                       | 27          | 0  | 8  | 11 | Scholarship System Scoping                                   | S4        | Low               | Low             | \$8,000              | \$13,000              | \$0                | N/A                 | N/A                 | 6                         | 140            |
| 21                                       | 25          | 0  | 6  | 13 | Institutional Procurement-Contracting-Payables Scoping Study | E13       | Medium            | Low             | \$232,000            | \$299,000             | \$0                | N/A                 | N/A                 | 9                         | 1,070          |
| 22                                       | 23          | 0  | 4  | 15 | Electronic Transcript Exchange                               | S5        | Medium            | Medium          | \$108,000            | \$205,000             | \$0                | \$37,070            | \$0                 | 6                         | 2,820          |
| 23                                       | 22          | 0  | 3  | 16 | Records Management Services Database Conversion (Pkg)        | E14       | Medium            | Low             | \$123,000            | \$171,000             | \$0                | \$29,000            | \$0                 |                           | 760            |
| <b>Omitted Project Totals</b>            |             |    |    |    |  |           |                   |                 | <b>\$1,476,000</b>   | <b>\$2,279,000</b>    | <b>\$50,000</b>    | <b>\$586,870</b>    | <b>\$0</b>          | <b>49</b>                 | <b>18,550</b>  |
| <i>All Projects Totals</i>               |             |    |    |    |  |           |                   |                 | <i>\$5,896,000</i>   | <i>\$9,668,000</i>    | <i>\$1,850,000</i> | <i>\$1,418,189</i>  | <i>\$134,040</i>    | <i>199</i>                | <i>91,900</i>  |

|        |
|--------|
| Points |
| H=3    |
| M=2    |
| L=1    |

|                             |
|-----------------------------|
| Key to Proposal Name color: |
| Vendor Package              |
| Maintenance                 |
| Development                 |
| Scoping Study               |

|                          |
|--------------------------|
| **Key to estimate color: |
| C&C confidence level is  |
| Low                      |
| Medium                   |
| High                     |