



Budget Request Form FY2016

Department should complete one form for each individual request

Department: Memorial Student Center

Program, Service, or Operation Requested

Hiring a consultant to address off the shelf and custom built options to replace our current software. Funds are also being sought to assist in the purchase or revision to our current software.

SAFAB Use Only	
YES	NO

General Description:

Much of our Electronic Information Access System (ELIAS) is outdated and undocumented, creating a challenge for maintenance and development. ELIAS is the backbone of our departmental operations and we have experienced recent failures. As a multi-functional software package, the interconnectivity of its components is imperative. The system contains data from many years, making an off-the- shelf solution challenging. With the implementation of Maroon Link, we have shifted away from the use of our Events Management system, which is part of the ELIAS system. This shift has reduced the connectivity we were used to, causing an increase in manual processing.

This request is multi-phased and is planned to occur over a three year period. The first year would require fund support of \$5,000 to pay 1/3 of the consulting costs. The development costs in the second and third year of this project will require funding of \$62,500 per year.

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested UAF Other

General Questions:

Why is this important to your department? How this increase impact students, and what does motivated this request?

Our students use the ELIAS system daily to look at committee budgets, maintain membership rosters, monitor selection processes, and collect information from program attendees.

Is it part of your strategic plan? What will be the impact if it is not funded?

Technology is part of our strategic plan and being able to be both efficient and effective is important to our department and the division. Inability to maintain and enhance the applications will inhibit future performance. If this problem is not resolved, the negative effects (e.g. lost data, corrupted data, non-performance of system) would impact all aspects of the MSC.

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.

This system is critical to our business practices of our department. It is very difficult to raise funds for the writing of a computer program or for the purchase of off-the-shelf programs. We plan to work with DoIT in securing a consultant to solve this problem.

What sort of input did you receive (student, faculty, staff, other) to determine this need?

Our staff and students are very concerned with a possible system failure. Of an additional concern is the fact that only a limited number of personnel can assist us with our current program. After consultation, DoIT shares our concern.

What actions have you implemented internally to address the identified need?

Some of our processes are not working and we would like others to be enhanced. DoIT has assisted us as much as possible, but with limited resources, we recognize the need to hire this consultant.

Generally, what assessment tools will you use to evaluate this program/service?

Given the nature of the MSC operations, our software impacts our daily functions. Increases to efficiencies should easily be identifiable through staff and student feedback. This would be monitored to assess the level of improvement.

Funding Description:

	Dollar Amount
Total Estimated Cost	
Consultation	\$15,000.00
Software / Programming	\$50,000.00
Customizing Option additional	\$75,000.00
Less Estimated Partial/Matching Funds (if applicable)	\$10,000.00
TOTAL UAF INCREASE REQUEST	\$130,000.00

SAFAB Comments/Notes: