

### Instructions

Enter the mission, goals and objectives of your agency.  
Each IT project requiring business case justification must support one or more of your agency goals and objectives.

Please break into sections, as below:

1. State the Agency Mission
2. List Goals and Objectives:
  - Goal One is . . .  
Its Objectives are . . .
  - Goal Two is . . .  
Its Objectives are . . .
  - Goal Three is . . . etc.

### Mission / Goals / Objectives:

#### 1. State the Agency Mission

The University of Arkansas-Fayetteville has a threefold mission of teaching, research, and public service and is the major center of liberal and professional education, the primary land-grant campus, and the major source of theoretical and applied research in the state; it is also the provider of a wide range of public services in the state and the nation.

The University will continue its leadership in supporting both proven and innovative information technologies to help meet the diverse teaching, research, service, and support needs of its students, faculty, staff, and of Arkansas citizens, by recognizing and addressing the challenges associated with those needs and by managing those resources.

This mission includes providing information technology resources that facilitate the transformation of data into information. New information made available to UA students, faculty, graduates, and to the citizens of Arkansas, improves their quality of life and helps them maintain their competitiveness in the Information Age.

#### 2. List Goals and Objectives

Four principles aid the institution in carrying out its mission with regard to information technology and in continuing this leadership responsibility. These principles apply to all centralized and decentralized information technology resources of the institution used by and designed for all divisions of the University of Arkansas, Fayetteville, for the goals of teaching, learning, conducting research, providing service, and supporting administration. Included are such resources as institutional infrastructure and facilities; data; equipment; software; human resources; services and training; and resource organization and management structures.

1. As an Institutional Resource: Support for institution-wide information technology resources will meet the need for standardized, broad-based access as well as for innovative research-oriented experimentation with leading-edge technologies that will become the standards of the future.

# Project Report

University of Arkansas-Fayetteville    Entire campus

Project Name:    Enter New Project Name

Investment Type:

Primary Contact: Enter New Contact

User Community Served:

Project involves these areas:     IT Security     GIS     HIPAA     Integrated Justice     Video     Wireless

## PRAF: Information

- 1** Please provide detail of the purpose and scope of this project and describe the technology solutions.
- 2** Describe the link between this project and the agency's business objectives and goals.
- 3** What are the estimated Project Start and Completion dates
- 4** Is this project necessary for compliance with a Federal or State mandate? If "Yes", please explain.
- 5** Describe how this project impacts citizens or the State.
- 6** Describe how this project provides a service that is valuable or is considered to be value added. Describe who is receiving these benefits.
- 7** What other technology solutions were considered? What method was used to arrive at the proposed solution?
- 8** Is this project a phase of a larger project? If so, please explain.
- 9** If this project involves health data or health insurance data related to employees or residents, explain how you will address HIPAA compliance.
- 10** Describe any multi-agency collaboration involved in this project.
- 11** Describe any private sector partnerships involved in this project.
- 12** If the request will modify a system that is currently in production, describe the new business requirements that necessitate the change.

## **PRAF: Proposed Environment**

- 13** Who will provide the services to implement this project? Identify the service providers considered for this project. Is this sole source? If RFP, IFB, or DIS service agreement was issued, please attach. Has a contract already been signed?
- 14** List all hardware acquisitions, replacements, or upgrades included in the amount of this request and identify the vendor(s).
- 15** Describe all software acquisitions, replacements, or upgrades included in the amount of this request and identify the vendor(s). For new software, outline the basic functionality provided.
- 16** Describe any required additions to connectivity and/or bandwidth.
- 17** Identify any requirements for integrating existing system(s) with other agency systems as a result of this proj
- 18** After reviewing the Shared Technical Architecture policies and standards (<http://www.itsecurity.state.ar.us>), describe any exceptions to the architecture for this project.
- 19** Describe the impact of this project on current agency environment and resource
- 20** Describe the plan for initial and on-going training of agency personnel and other users.

## **PRAF: Project Management**

- 21** Summarize the methodology that will be used to manage this project, inclusive of project plans, resources, reporting requirements, budget reporting, etc.
- 22** Summarize the quality assurance plan for verifying that identified deliverables and success factors are being m
- 23** Summarize the plan that will be used to manage risk throughout the project.
- 24** Summarize the plan that will be used to facilitate a smooth transition from the existing system to the new or enhanced system.
- 25** Summarize the methodology that will be used to manage scope, requirements, schedule, and cost changes to the project.

**Risk Ratings**

<b>Strategic Alignment:</b>	<input type="text"/>	<b>Operational:</b>	<input type="text"/>
<b>Management:</b>	<input type="text"/>	<b>Technology Competency:</b>	<input type="text"/>
<b>Scope and Requirements:</b>	<input type="text"/>	<b>Infrastructure Dependencies:</b>	<input type="text"/>

**1. STRATEGIC - Aligns with Agency and Statewide goals, objectives and long-term strategic plans**

	Yes	No	Explanation for "No" Answers
1. Does this project directly accomplish an agency strategic goal as outlined in your strategic plan? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
2. Are the expected project outcomes well defined and documented? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
3. Have metrics been established to verify the successful completion of each project phase? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
4. Is the proposed technology already in place in your agency so that IT/user training is minimized? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
5. Have you evaluated implementations of this technology in other agencies or businesses? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
6. Is the estimated total project cost less than one million dollars? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
7. Is the anticipated project duration less than 24 months? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>

**2. MANAGEMENT - Senior management is involved in the project**

	Yes	No	Explanation for "No" Answers
1. Does this project have a senior management sponsor? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
2. Has a project management team with relevant experience been formed and assigned to the project? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
3. Are project planning and project management practices in place? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
4. Has the designated project manager successfully implemented projects of this scope in the past? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
5. Has a work plan been developed? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
6. Has a methodology been developed to measure project milestones? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
7. Has a method of issue tracking and resolution been developed? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>

**3. SCOPE AND REQUIREMENTS - Scope and Requirements are clearly defined**

	Yes	No	Explanation for "No" Answers
1. Have management and the project team approved a Requirements Document? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
2. Have deliverables been clearly identified and scheduled? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
3. Have critical success factors been clearly identified and agreed to by management, users, and project team? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
4. Is there a Change Management process in place? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
5. Have "In Scope" and "Out of Scope" items been identified, documented, and agreed to by all stakeholders? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
6. Have core business processes that are involved been fully documented? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
7. Have all interfaces (internal/external) been identified? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
8. Have all data conversion/data entry tasks been defined and time allocated in the implementation plan? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>

**4. OPERATIONAL - Adverse effects on current operations are unlikely or contingency plans are in place**

	Yes	No	Explanation for "No" Answers
1. Can technical and user personnel continue daily operations and implement this project concurrently? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
2. Has a user acceptance-testing methodology been developed? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>
3. Has the project's effect on current operations been thoroughly assessed and documented? . . . . .	<input type="radio"/>	<input type="radio"/>	<input type="text"/>

Project Name: Enter New Project Name

- |  |                       |                       |                      |
|--|-----------------------|-----------------------|----------------------|
| 4. Is the proposed hardware/software environment in production already within your organization? . . . . .                         | <input type="radio"/> | <input type="radio"/> | <input type="text"/> |
| 5. Does the system affect one location only? . . . . .   | <input type="radio"/> | <input type="radio"/> | <input type="text"/> |
| 6. Has a disaster recovery or contingency plan been developed in the event of project failure or delayed implementation? . . . . . | <input type="radio"/> | <input type="radio"/> | <input type="text"/> |
| 7. Will the new system impose very little, if any, change upon the users? . . . . .  | <input type="radio"/> | <input type="radio"/> | <input type="text"/> |
| 8. Are department staff willing to accept this change? . . . . .   | <input type="radio"/> | <input type="radio"/> | <input type="text"/> |
| 9. Are changes to any core business process being managed and documented? . . . . .  | <input type="radio"/> | <input type="radio"/> | <input type="text"/> |
| 10. Are users involved and have a permanent presence on the project team? . . . . .  | <input type="radio"/> | <input type="radio"/> | <input type="text"/> |

**5. TECHNOLOGY COMPETENCY - Agency has or will secure appropriate skills to implement the project**

- |   | Yes                   | No                    | Explanation for "No" Answers |
|---|-----------------------|-----------------------|------------------------------|
| 1. Do project technical personnel possess required skills to implement and maintain proposed system? . . . . .  | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |
| 2. Have technical personnel developed other systems using the proposed platform/language? . . . . .   | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |
| 3. Has adequate training been included for both users and technical personnel? . . . . .  | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |
| 4. Do lead technical developers (in-house or vendor) possess the necessary experience in developing similar systems using the proposed platform/language? . . . . . | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |
| 5. Are technical personnel fully versed in core business operations? . . . . .  | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |
| 6. Is there a system load test or other measures to ensure good system performance planned? . . . . .   | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |
| 7. Has the assigned project team delivered projects of similar complexity on time and on budget, in the past? . . . . .   | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |

**6. INFRASTRUCTURE DEPENDENCIES - All key elements are included to fully implement the project**

- |   | Yes                   | No                    | Explanation for "No" Answers |
|---|-----------------------|-----------------------|------------------------------|
| 1. Will the project deliver full functionality without future upgrades and additional costs? . . . . .                      | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |
| 2. Is all existing technology compatible with the proposed system? . . . . .  | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |
| 3. Have all environmental, electrical and security concerns been studied and addressed in the plan? . . . . .               | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |
| 4. If key services will be replaced, has the impact on users been evaluated and have users agreed to the changes? . . . . . | <input type="radio"/> | <input type="radio"/> | <input type="text"/>         |

## Impact Ratings

Impact on Citizens:

State Operations Impact:

Visibility:

Impact if Project not done:

### 1. IMPACT ON CITIZENS

- 1. Direct contact with citizens (including benefits to, payments by, and transactions with individuals)? . . . . .
- 2. Indirect impact on citizens (systems that support decisions/activities that are viewed as important by the public)?
- 3. Agency Operations only? . . . . .

### 2. VISIBILITY

- 1. Highly visible to the public and the Legislature? . . . . .
- 2. Total budget cost of \$2 million or more? . . . . .
- 3. Multiple agency involvement? . . . . .
- 4. Some visibility to the public and Legislature? . . . . .
- 5. Internal agency only? . . . . .

### 3. IMPACT ON STATE OPERATIONS

- 1. Statewide or multiple agency impact? . . . . .
- 2. Mainframe acquisitions or major impact to the network . . . . .
- 3. Agency only? . . . . .
- 4. Agency division or section only? . . . . .

### 4. IMPACT OF NOT DOING PROJECT

- 1. Inability to comply with federal / legislative mandate? . . . . .
- 2. Inability to achieve agency mission? . . . . .
- 3. Potential failure of aging systems? . . . . .
- 4. Loss of opportunity for improved service delivery or efficiency? . . . . .

## Return on Investment

Start Year of Project:

End Year of Project:

Category	Total Amount	Category	Total Amount
IT Personnel	<input type="text" value="\$0.00"/>	Telecommunications	<input type="text" value="\$0.00"/>
User Personnel	<input type="text" value="\$0.00"/>	Network Expenditures	<input type="text" value="\$0.00"/>
Contract Personnel	<input type="text" value="\$0.00"/>	Training	<input type="text" value="\$0.00"/>
Professional Services	<input type="text" value="\$0.00"/>	Building Updates (new construction, wiring, A/C, etc.)	<input type="text" value="\$0.00"/>
Cost of Implementing Software	<input type="text" value="\$0.00"/>	Maintenance	<input type="text" value="\$0.00"/>
Projected Costs Associated with Software Upgrades	<input type="text" value="\$0.00"/>	Supplies	<input type="text" value="\$0.00"/>
Costs of Implementing Hardware	<input type="text" value="\$0.00"/>	Other 1	<input type="text" value="\$0.00"/>
Projected Increase in Anticipated Hardware Expenditures	<input type="text" value="\$0.00"/>	Other 2	<input type="text" value="\$0.00"/>
		Other 3	<input type="text" value="\$0.00"/>

Year this project shows a positive return:

Years it takes to show a positive return:

Benefit / Cost Ratio in First Year of Positive Return:

Discounted ROI in First Year of Positive Return:  %

Net Present Value in First Year of Positive Return:

### Total Biennium Costs for This Project

Total 04 Costs:

Total 05 Costs:

# Core Investments Report - Hardware

University of Arkansas-Fayetteville Entire campus

## Current Hardware Operating Systems and Wireless Systems in Use

### Server Operating Systems

Apple	<input type="text" value="4"/>	IBM AIX	<input type="text" value="4"/>	Novell	<input type="text" value="7"/>	Other Type	<input type="text" value="SCO UNIX, IBM iSeries, Dell, HP AIX"/>
Compaq Alpha Unix	<input type="text" value="10"/>	Linux	<input type="text" value="29"/>	Solaris	<input type="text" value="29"/>	How Many?	<input type="text" value="6"/>
IBM390	<input type="text" value="2"/>	Microsoft	<input type="text" value="138"/>	Wang	<input type="text" value="0"/>		

### Desktop Operating Systems

Linux	<input type="text" value="96"/>	Novell	<input type="text" value="0"/>	Solaris	<input type="text" value="114"/>	Other Type	<input type="text" value="sgi"/>
Macintosh	<input type="text" value="650"/>	Microsoft	<input type="text" value="6606"/>	Unix	<input type="text" value="6"/>	How Many?	<input type="text" value="3"/>

### Handhelds Operating Systems

How many Windows CE OS?       How Many using Palm OS?

### Wireless Systems

If you have implemented components of a wireless LAN . . .

1. Are you using wireless network cards in PCs? . . . . .
  2. Are there any point-to-point wireless links into your LAN? . . . . .
- If so, have you implemented the Wireless Encryption Protocol (WEP)

## Planned Purchases of New Hardware Operating Systems and Wireless Systems and Costs

FY04 Base Level Hardware Requests	<input type="text" value="\$2,913,601"/>	FY04 Change Level Hardware Request	<input type="text" value="\$0"/>
FY05 Base Level Hardware Requests	<input type="text" value="\$2,733,182"/>	FY05 Change Level Hardware Request	<input type="text" value="\$0"/>

### Server Operating Systems

Apple	<input type="text" value="0"/>	IBM AIX	<input type="text" value="0"/>	Novell	<input type="text" value="1"/>	Other Type	<input type="text" value="Vending Machine Readers, Dell"/>
Compaq Alpha Unix	<input type="text" value="0"/>	Linux	<input type="text" value="9"/>	Solaris	<input type="text" value="3"/>	How Many?	<input type="text" value="124"/>
IBM390	<input type="text" value="0"/>	Microsoft	<input type="text" value="49"/>	Wang	<input type="text" value="0"/>		

### Desktop Operating Systems

Linux	<input type="text" value="9"/>	Novell	<input type="text" value="0"/>	Solaris	<input type="text" value="12"/>	Other Type	<input type="text"/>
Macintosh	<input type="text" value="105"/>	Microsoft	<input type="text" value="1897"/>	Unix	<input type="text" value="0"/>	How Many?	<input type="text" value="0"/>

### Handhelds Operating Systems

How many Windows CE OS?       How Many using Palm OS?

### Wireless Systems

If you plan to implement components of a wireless LAN . .

1. Will you be using wireless network cards in PCs? . . . . .
2. Will there be any point-to-point wireless links into your LAN? . . . . .   
If so, will you implement the Wireless Encryption Protocol (WEP)?

# Core Investments Report - Major Applications

University of Arkansas-Fayetteville Entire campus

## Current Major Applications in Use by Agency

Total FY04 Change Level Requests for Major Agency Applications:

\$0
-----

Total FY05 Change Level Requests for Major Agency Applications:

\$0
-----

Application Name	Brief Description	FY04Change Level	FY05 Change Level
MS Campus Agreement	Microsoft Campus License - MS OS upgrades, server client licenses and Microsoft Office	\$0	\$0
Corel Office Suite	Word processing, database, spread sheet and presentation software		
Norton Antivirus Corporate Edition	Antivirus		
Pinacle Systems	Video Editing and Relational Database for Football		
XO'S Technologies	Video Editing and Relational Database for Basketball		
Safari	Student Information System		
ASCEND	Fund Raising Software		
BASIS	Administrative and Financial System(developed in-house)		
FC Search	Grant-Making Software		
Campus Call	Call Center Software		
ProfileBuilder	Fundrasing Prospect Research Software		
Paciolan	Ticketing Software for Football, Basketball, and Baseball		



# Core Investments Report - Operational Costs

University of Arkansas-Fayetteville Entire campus

## FISCAL YEAR 2004

Base Level Requests for Operational Costs - Total:	\$14,794,359
Change Level Requests for Operational Costs - Total:	\$0

Category		In-House	DIS	Other Vendor(s)	Subtotals
Application Development	Base Level	\$233,978	\$5,000	\$277,961	\$516,939
	Change Level	\$0	\$0	\$0	\$0
IT Personnel	Base Level	\$8,431,658	\$5,000	\$22,500	\$8,459,158
	Change Level	\$0	\$0	\$0	\$0
Telephones, Cell Phones, Pagers	Base Level	\$492,090	\$0	\$230,353	\$722,443
	Change Level	\$0	\$0	\$0	\$0
Telecommunications	Base Level	\$433,910	\$48,000	\$11,855	\$493,765
	Change Level	\$0	\$0	\$0	\$0
Internet / Email	Base Level	\$393,680	\$0	\$42,428	\$436,108
	Change Level	\$0	\$0	\$0	\$0
Data Processing	Base Level	\$3,835,708	\$0	\$93,025	\$3,928,733
	Change Level	\$0	\$0	\$0	\$0
Training	Base Level	\$210,713	\$2,000	\$24,500	\$237,213
	Change Level	\$0	\$0	\$0	\$0

## FISCAL YEAR 2005

Base Level Requests for Operational Costs - Total:	\$15,426,513
Change Level Requests for Operational Costs - Total:	\$0

Category		In-House	DIS	Other Vendor(s)	Subtotals
Application Development	Base Level	\$235,638	\$5,000	\$368,350	\$608,988
	Change Level	\$0	\$0	\$0	\$0
IT Personnel	Base Level	\$8,833,796	\$10,000	\$30,500	\$8,874,296
	Change Level	\$0	\$0	\$0	\$0
Telephones, Cell Phones, Pagers	Base Level	\$445,178	\$0	\$263,708	\$708,886
	Change Level	\$0	\$0	\$0	\$0
Telecommunications	Base Level	\$700,745	\$48,000	\$0	\$748,745
	Change Level	\$0	\$0	\$0	\$0
Internet / Email	Base Level	\$93,680	\$0	\$102,428	\$196,108
	Change Level	\$0	\$0	\$0	\$0
Data Processing	Base Level	\$3,942,337	\$0	\$100,290	\$4,042,627
	Change Level	\$0	\$0	\$0	\$0
Training	Base Level	\$217,113	\$4,000	\$25,750	\$246,863
	Change Level	\$0	\$0	\$0	\$0



# Core Investments Report - Software

University of Arkansas-Fayetteville Entire campus

## Current Software in Use

<b>Accounting</b>	BASIS, MS Excel, Paybreeze, FAMIS, Quicken, Quick Books, Solomon Accounting, Best's Mas 90, Peachtree Accounting, Seagate Crystal Reports, Blackwell, Enterprise Reports	<b>Monitoring/Filtering</b>	Ecoscope, Altiris Notification Server, Metasys, DeMarc, IRIS Network Analyzer
<b>Administrative Apps</b>	FYI, Ascend, Aces GoverLAN 2000 AD, Crystal Reports, QWS 3270, Altiris Deployment Server, Hour Track, AS400, Symantec Ghost, DSX, Power Quest Boot Magic, PQ Drive Image Pro, PQ Partition Magic, PQ Server Magic	<b>Network Server Mgmt</b>	Altiris Deployment Solution, Windows 2000 Server, IBM iSeries Server, Webtrans Log Analyzer, NetTime, Optivity, Neo Trace Pro
<b>Agency Specific</b>	Safari, System by End2End Inc., Computer Rush, Diebold HIS	<b>Office Suites</b>	Microsoft Office Professional, Corel Office, Office 2000, Office XP, Star, +XP Dev., Open Office
<b>Backup Apps</b>	Veritas, MS Backup, Iomega, Backup Exec, Retrospect, PXDI driveimage pro	<b>Presentation Programs</b>	Powerpoint(MS), Presentation(Core), Macromedia Flash MX, Robo Demo, Quicktime, Inspiration 6.0, Persuasion
<b>Databases</b>	Access(MA), Paradox(Core), File Maker Pro, Informiz, DB2, WCCMS, Ada Base, Oracle, SQL 2000, MySQL, ACNielsen, Research Insight, Financial Accounting Research System(FARS), IRI Builders, Spectra Enlighten, Teradata, AICPA Resource, PPC Library, Bloomberg, InMagic, DB Textworks, PFS File	<b>Programming Languages</b>	Visual Studio, MS visual Basic 6.0, .net, ASP, Perl, Java, C++, PHP, VBA, SQL, COBOL, Visual Basic.Net, PHP, HTML, Compaq Visual Fortran, MS Developer, Solaris Developer, Rational Rose, Maple 8, MS Visual Source Safe 2000, PeopleSoft's PeopleCode
<b>DB Server Mgmt</b>	MS Enterprise Mgr., FileMaker Pro, DBTools, EMS MySQL Manager, Oracle, DB2	<b>Project Management</b>	MS Project, Summit Professional
<b>Desktop Publishing</b>	Quark, Publisher, Indesign, Pagemaker, Adobe Acrobat, Print Shop, Adobe PageMaker, Adobe InDesign, OmniPage Pro	<b>Scheduling Apps</b>	Meeting Maker, OnTrack
<b>Drafting/Architecture</b>	AutoCAD, Visio, Autodesk products (U of A Site License), Rhino, Bentley MicrostationJ, Form-Z, Canoma, Bryce, Poser, 3D Max, Macromedia Freehand, DesignCad 97, Ivex Windraft and Winboard, VoloView, FactoryCAD	<b>Security/Firewall/Virus</b>	Norton, Sophos, Intrusion Inc., RapidStream, Symantec Antivirus, DSX, PGP, Antigen for Microsoft Exchange, Netscreen 204 Firewall, Zone Alarm Pro
<b>Education Apps</b>	SmartForce, Accounting Interactive, Finance Interactive, IThink Analyst, International Accounting Standards, City of Smithville, SimNet Pageout, CIA Test Prep, Mathcad, Matlap, Maple, Perry's Chemical Engineers' Handbook, Rockwell Arena and RS Logix, Orcad, Cadence, Mentor Graphic, Visual Studio.net Academic 2002, AMS(Student Information System)	<b>Spreadsheets</b>	Excel(MS), Quattro Pro(Core), Lotus 123
<b>Email Programs</b>	Eudora, Outlook, Outlook Express, Pegasus, Evolution, MS Explorer	<b>Statistics / Math Apps</b>	JMP, SAS, Splus, Derive, Finite, Datadesk, SPSS, Scientific Notebook, Maple 8, AMOS 4, Decision Tools Suite/Data Analysis and Decision Making, StatView, Nvivo, NuDist, SigmaPlot, Surface Evolver, Multiframe, TK Solver, Femlab, MATLAB, Wolfram Mathematica
<b>Email Server Mgmt</b>	iPlanet/SunONE 5.2, Netwin Dmail 30i5, Groupwise, Microsoft Exchange, Lyris	<b>Terminal Emulation</b>	MS Terminal Server, SSH, Jolly Giant QWS 3270 Plus 3.6.3, Remote Desktop, Tera Term Pro, Esker, Jwalk, iSeries Client Access, tn3270, AcuTerm, NSCA Telnet, Hyper Term, STARNet, Exceed
<b>GIS Apps</b>	ArcGIS, ArcView	<b>Videoconference / Distance Learning</b>	Vtel, Netmeeting, Blackboard, Yahoo IM, PolyCom
<b>Graphics</b>	Adobe Photoshop, Illustrator, Paintshop, AutoCAD, Photodraw, Freehand, Calender Creator, PhotoMontage 2000,		

<b>Groupware</b>	3D Studio Max, Lview Pro, Microsoft Photo Editor, Corel Draw, Adobe After Effects, Adobe ImageReady, SlideWrite Plus, Full Shot, MGI VideoWave and PhotoSuite, SigmaPlot	<b>Web Development</b>	Dreamweaver, Frontpage, Trellix, MS InterDev. 6.0, Go Live, Composer, Flash, HTML Assistant Pro, Fine Reader, SnagIt, Adobe Acrobat Distiller, Persius Survey, Authorware, LIFT for Dreamweaver, e-Picture Pro, Ultra Editor, EvrSoft
	iPlanet/SunONE Calendar, Microsoft Exchange	<b>Web Server Mgmt</b>	iPlanet, Smart Server, MS IIS Admin, Apache, 4D Webstar
<b>HelpDesk Apps</b>	ResNet Remedy DB, Altiris Helpdesk, RT	<b>Word Processing Apps</b>	Word(MS), Word Perfect(Corel)
<b>Imaging/Doc Mgmt</b>	Omnipage Pro, Presto OCR, Acrobat, FYI, SnapScan, AGFA, PDFing, Content DB, Fine Reader, AXIS, LaserFiche, lsys, HP Scan Jet	<b>Other Software</b>	OCLC Passport, Millenium for Innovative, Duxbury Braille Translation, Zoomtext, Read Please, Text Aloud, JAWS, OpenBook, WS FTP Pro, Adobe Premiere, WinZip, MacOpener, Limdep, POM for Windows, S-PLUS, SDC Platinum, SHAZAM, Cool Edit 2000, EndNotes, Avid Express, Hrscope, Sonic Foundry Acid Pro, Pinnacle Impression Pro, Powerfinder, Sonic Reel, Adaptec Easy CD Creator, 3D Studio Max, Discreet Cleaner, Discreet Combustion, Dymo Label, Express Raid, Media100i/XR, Palm Desktop
<b>Investment Apps</b>	Bloomberg	<b>Other Software</b>	BRIO, Uniform Crime Reporting, DataMax MDC2020, Mobile Data Application, Cyber Credit Card Processing, Mitem View 5.3.2, Macromedia Director, Sten-Tel Dictation System, SurveySolutions Enterprise, Mercury Email Server, LARS, Cataloger's Desktop, Illiad, Innovative Interfaces, Automated Scorebook Suite, Pandolin Showtime & Designer, ProScore, SIMS, StyleManager, Accumark, Lectra, GibbsCAM mfg software, Nikon View, Aspen Plus, Provision, Moviestar Video Editor, DVDit DVD Authoring, Roxio CD Creator, Palisade Decision Tools, Adaptech EZ CD Creator, Nero Burning ROM, Logic Works, MASM, MSDN Library, VMWare
<b>Medical Apps</b>	MOMS/PCN, LabDAQ, Pharmacy Solutions, Lunar X-Ray		

**Planned Purchases of Software and Costs**

<b>FY04 Base Level Software Requests:</b>	\$553,140	<b>FY05 Base Level Software Requests:</b>	\$453,822
<b>FY04 Change Level Software Requests:</b>	\$0	<b>FY05 Change Level Software Requests:</b>	\$0
<b>Accounting</b>	Excel, BASIS, Crystal Reports, Solomon Accounting, Peachtree Accounting, Seagate Crystal Reports, Quicken, Quick Books	<b>Monitoring/Filtering</b>	Altiris Notification Server, Unknown Firewall Software, Metasys, IRIS Network Analyzer
<b>Administrative Apps</b>	GoverLAN maint., Crystal Reports, Altiris Deployment Server, Brio, Symantec Ghost, Power Quest Software	<b>Network Server Mgmt</b>	Unknown VPN, Altiris Educational Management Suite, Optivity, MS server
<b>Agency Specific</b>	BASIS, Enterprise Records Mgmt., Prove IT, Alarm Receiver Software, RMS, Safari, FYI Enterprise	<b>Office Suites</b>	Microsoft Office Pro, Corel Office, MacOffice
<b>Backup Apps</b>	Veritas, IOMEGA, Backup Exec	<b>Presentation Programs</b>	Harvard Graphics, PowerPoint, Macromedia Flash MX, Robo Demo

<b>Databases</b>	Crystal Reports, MS SQL Server Upgrade, MS Access, Brio Query maint., BASIS, File Maker Pro, Oracle, ISAS, ACNielsen, Research Insight, Financial Accounting Research System, IRI Builders, Spectra Enlighten, Teradata, AICPA Resource, PPC Library, Bloomberg, PFS File	<b>Programming Language</b>	MS Visual Studio Upgrade, C/C++, Visual Basic, Perl, Java, Cobol, Compaq Visual Fortran, Rational Rose
<b>DB Server Mgmt</b>	Filemaker Pro, DBTools, EMS MySQAL Manager, SQL Server, DB2	<b>Project Management</b>	MS Project, MS Visio
<b>Desktop Publishing</b>	In Design, Publisher, Quark, Illustrator, OmniPage Pro, Adobe PageMaker 7.0	<b>Scheduling Apps</b>	Meeting Maker License, Outlook, OnTrack
<b>Drafting/Architecture</b>	AutoCAD, Visio, Autodesk products (U of A Site License), Rhino, Bentley MicrostationJ, Form-Z, Sketchup, Solidworks, Ivex Windraft and Winboard	<b>Security/Firewall/Virus</b>	Norton Antivirus Upgrade, sumantec NAV, Novell Border Manager, Hfnetchk Pro, NAV CE, DSX, PGP, Netscreen 204 Firewall, Antigen for Microsoft Exchange
<b>Education Apps</b>	Accounting Interactive, Finance Interactive, iThink Analyst, International Accounting Standards, City of Smithville, SimNet Pageout, Rockwell Arena and RS Logix	<b>Spreadsheets</b>	Excel
<b>Email Programs</b>	Eudora, Outlook, Explorer	<b>Statistics / Math Apps</b>	SAS, SPSS, Scientific Notebook, AMOS 4, Decision Tools Suite/Data Analysis and Decision Making, VIVO, MathCad, Matlab, TK Solver, Wolfram Mathematica
<b>Email Server Mgmt</b>	MS Exchange, Lyris	<b>Terminal Emulation</b>	QWS3270, Tera Term Pro, AcuTerm
<b>GIS Apps</b>	Final Cut Pro, ArcGIS, StormCentury	<b>Videoconference / Distance Learning</b>	NetMeeting, Blackboard
<b>Graphics</b>	Photoshop, Photodraw, Image Ready, 3D Studio Max, Microsoft Photo Editor, Lview Pro, Illustrator, Slidewrite Plus, SigmaPlot	<b>Web Development</b>	Go Live, Dreamweaver, Front Page, CMS Licenses, HTML Assistant Pro
<b>Groupware</b>	Microsoft Exchange	<b>Web Server Mgmt</b>	Microsoft IIS
<b>HelpDesk Apps</b>	Altiris Helpdesk, ResNet Remedy DB	<b>Word Processing Apps</b>	Word, Word Perfect
<b>Imaging/Doc Mgmt</b>	Adobe Acrobat, OmniPage Pro, FYI, AXIS	<b>Other Software</b>	Brio Query License Update, WS FTP Pro, Adobe Premiere, WinZip, JAWS Screen Reading Software, MacOpener, Limdep, POM for Windows, S-PLUS, SDC Platinum, SHAZAM, Cool Edit 2000, EndNotes, Automated Scorebook Suite, Gerber, Stylemanager, GibbsCAM mfg software, Nikon View, Aspen Plus, Provison, Control Station, Moviestar Video Editor, DVDit DVD Authoring, Palisade Decision Tools
<b>Investment Apps</b>	Bloomberg	<b>Other Software</b>	Sign In Database, Vegas Video, Surveysolutions Enterprise, Duxbury Braille Translation, Zoomtext, Read Please, Text Aloud, OpenBook
<b>Medical Apps</b>	QS/1(Pharmacy Application), LabDAQ		

# Core Investments Report - Total Base and Change Costs

University of Arkansas-Fayetteville Entire campus

	FY04 Base Level	FY04 Change Level	FY05 Base Level	FY05 Change Level
<b>Hardware</b>	\$2,913,601	\$0	\$2,733,182	\$0
<b>Software</b>	\$553,140	\$0	\$453,822	\$0
<b>Operational</b>	\$14,794,359	\$0	\$15,426,513	\$0
<b>Other</b> **Described Below	\$0	\$0	\$0	\$0
<b>SubTotals</b>	\$18,261,100	\$0	\$18,613,517	\$0
<b>Total Base Level Requests for FY04 and FY 05</b>			\$36,874,617	
<b>Total Change Level Requests for FY04 and FY 05</b>			\$0	

Description of Other Costs (if any)