

**2015-2016 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II**

University:	<u>All SUS and FCS - Systemwide CFPP</u>		
Issue Title:	<u>Online Student Centered Environment</u>		
	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	4.00	0.00	4.00
	-----	-----	-----
Total	4.00	0.00	4.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$0	\$0	0
Other (A&P/USPS)	\$460,000	\$0	\$460,000
	-----	-----	-----
Total	\$460,000	\$0	\$460,000
	=====	=====	=====
Salaries and Benefits	\$460,000	\$0	\$460,000
Other Personal Services	\$0	\$0	\$0
Expenses	\$23,000	\$0	\$23,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
<u>NWRDC Technology HW/Maint</u>	\$100,000	\$150,000	\$250,000
<u>NWRDC Data Storage & Connectivity Increase</u>	\$50,000	\$0	\$50,000
<u>Licensing: Student Information System</u>	\$20,000		\$20,000
<u>Licensing: Analytics & Support</u>	\$50,000		\$50,000
<u>Contractual Services (Transcript Conversion, Analytics Dev, Knowledgebase Dev)</u>		\$400,000	\$400,000
<u>Contractual Services (Common Collaborative Application DEV)</u>		\$700,000	\$700,000
<u>Contractual Services (Message Director Web Application DEV)</u>	\$0	\$150,000	\$150,000
<u>Contractual Services (Training Dev., Marketing and Support)</u>		\$100,000	\$100,000
	-----	-----	-----
Total All Categories	\$703,000	\$1,500,000	\$2,203,000
	=====	=====	=====