Operations Name

Operational Services Summary

Please provide a brief summary of the operation including an overview of the FY16 budget submission. For FY16 we are asking services to provide a five year cost projection to assist with planning purposes. This will be a reoccurring request. Only FY16 funding will be approved during the process but the supporting information provided will be used to determine the final allocation.

Project Lifecycle

1. What services will the operation provide under this funding request?

2. What is the estimated timeline and cost, if applicable, for any future upgrades?

3. Please list any services/modules related to this operation that UW institutions have requested but are not currently in operation.

4. Please describe any alternative strategies that are available to provide this service(s).

Support of Strategic Direction / Benefit

1. Please list any institutions not using this operational service.

2. Please list any other Common System projects or operations that depend on this operation.
Cost

1. Please provide a high level description of budget expenses (Labor – UW Resources, Labor – External (i.e. Consultants), Hardware, Software, and Other Expenses) provided in this submission for FY16. If there are Consulting resources included, please explain why they are necessary and also how knowledge transfer will occur to internal staff.

2. Outline the number, associated costs, and plans to fill of any vacant positions that have been included in this budget proposal.

3. Please describe steps that are being taken to become more operationally efficient.

4. Please provide any metrics that are being used to measure the service and rationale for use.

5. Is any funding for this operation being provided outside of this request to Common Systems?

6. Does this budget proposal have any new impact at the individual institution in terms of staffing and potential cost from the previous years? Bullet points can be used to outline the main units that are impacted.

7. Please provide a brief overview on the assumptions you used to build your FY17 – FY20 estimates or any other information you feel is relevant.
Risk

1. What are the risks associated with not supporting the operation at the funding level requested (e.g. describe the impact on service(s) provided)?

2. What are the anticipated challenges associated with this service in the coming fiscal year?

3. Are all labor and technical resources (including institution resources) included in this proposal confirmed and available? If not, please explain.

4. What is the plan in the event of reduced or no funding being provided?

Stakeholder / Sponsor Questions:

1. Who is the project sponsor?

2. Which governance committees have been involved?

3. Please provide governance sign off for this budget proposal submission.

Budget Exhibition