

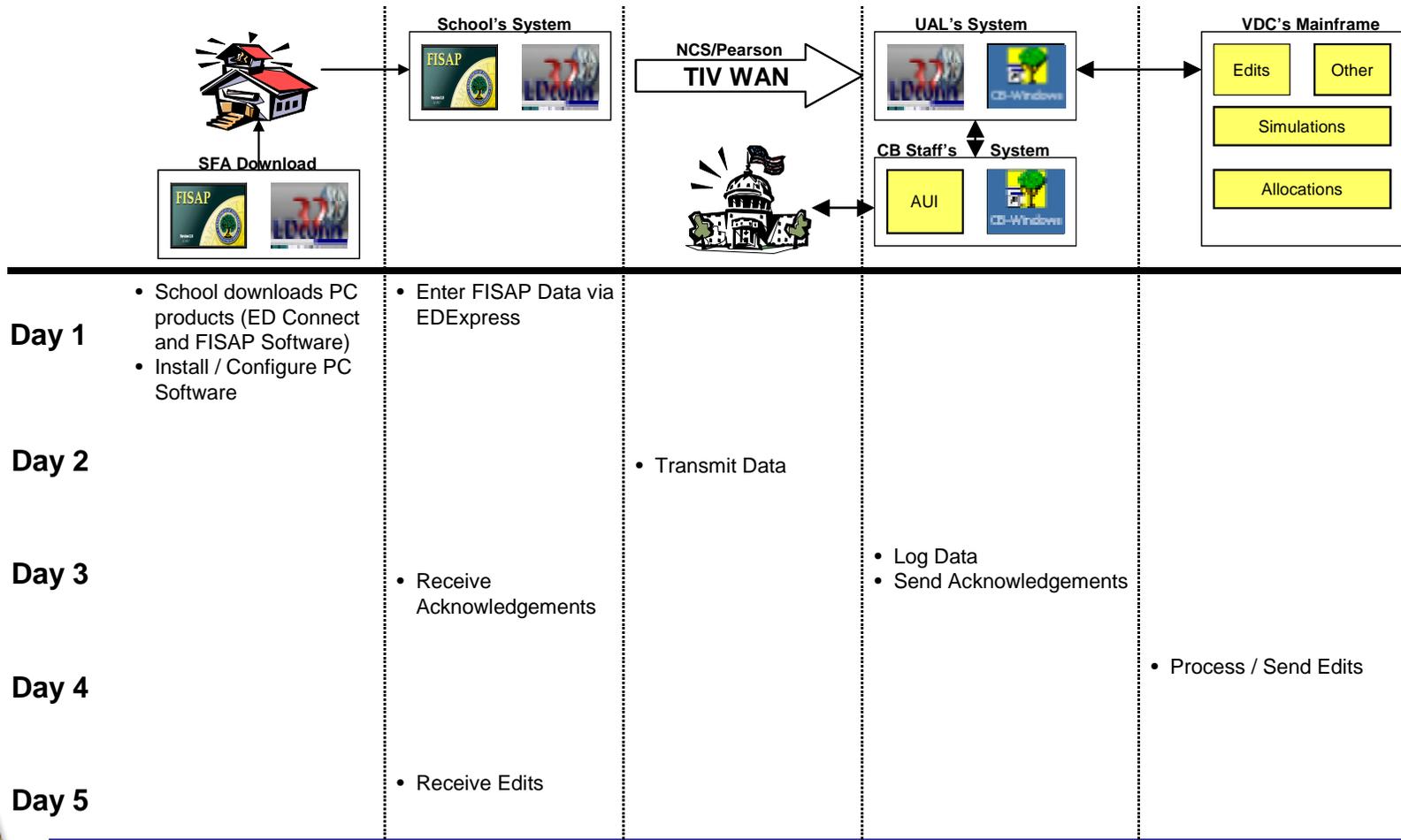
eCampus-Based Programs' System

Phase II Business Case



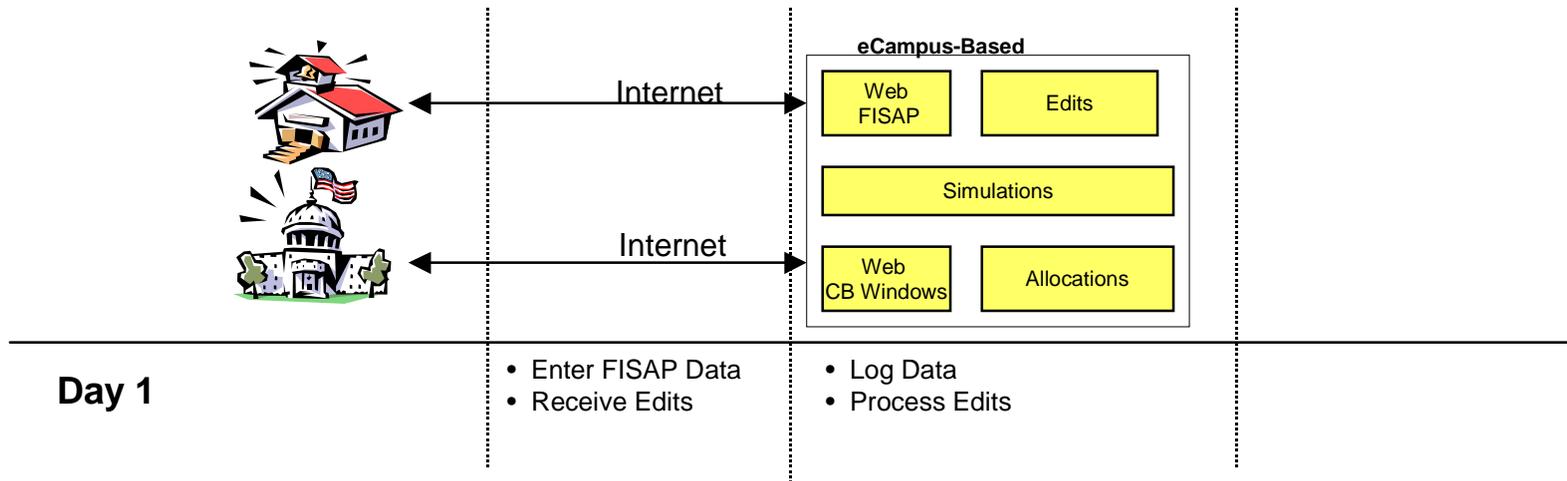
Current FISAP Submission Process

The current process involves 6 SFA products, 3 contractors, 5 elapsed days, supports 20 SFA concurrent users and costs \$2.5 million per year.



eCampus-Based System: New FISAP Submission Process

The new process involves 2 SFA products, 2 contractors, real-time processing, supports up to 250 SFA concurrent users and costs \$1.4 million per year.



Cost Comparison- Option A

Option A shows our upfront investment and costs associated with hosting the new system at the VDC. Operating cost reductions begin in FY03, with a 6-Year ROI of 10% and a payback occurring in FY05.

Project Year	BY	BY+1	BY+2	BY+3	BY+4	BY+5	
Fiscal Year	2001	2002	2003	2004	2005	2006	Total
Costs							
Old System							
VDC Operating Costs	-802,800	-200,700	0	0	0	0	-1,003,500
System Maintenance	-1,400,000	-350,000	0	0	0	0	-1,750,000
ED Express Update	-347,000	0	0	0	0	0	-347,000
Total Cost of Old System	-2,549,800	-550,700					-3,100,500
New System							
Funds Obligated	-1,100,000						
Design/Development/Testing	-2,260,000	-1,000,000	0	0	0	0	-3,260,000
Design/Test Environment	0	0	0	0	0	0	0
Training	-250,000	0	0	0	0	0	-250,000
IV&V	-400,000	0	0	0	0	0	-400,000
Security Assessment	-100,000	0	0	0	0	0	-100,000
VDC Operating Costs	-59,000	-708,000	-729,948	-752,576	-775,906	-799,959	-3,825,390
System Maintenance	-20,833	-250,000	-257,750	-265,740	-273,978	-282,472	-1,350,773
Other Direct Costs	-32,917	-395,000	-407,245	-419,870	-432,886	-446,305	-2,134,222
Total Cost of New System	-4,222,750	-2,353,000	-1,394,943	-1,438,186	-1,482,770	-1,528,736	-12,420,385
TOTAL eCB Costs	-6,772,550	-2,903,700	-1,394,943	-1,438,186	-1,482,770	-1,528,736	-15,520,885
Old System							
VDC Operating Costs	-802,800	-827,687	-853,345	-879,799	-907,073	-935,192	-5,205,895
System Maintenance	-1,400,000	-1,443,400	-1,488,145	-1,534,278	-1,581,841	-1,630,878	-9,078,541
ED Express Update*	-347,000	-499,000	-499,000	-514,469	-530,418	-546,860	-2,936,747
TOTAL Legacy CB Costs	-2,549,800	-2,770,087	-2,840,490	-2,928,546	-3,019,331	-3,112,930	-17,221,183
NET CASH FLOW	-4,222,750	-133,613	1,445,547	1,490,359	1,536,561	1,584,194	1,700,298
TOTAL FUNDS REQUESTED	-3,010,000	-1,000,000					

Operating and maintenance costs were calculated using a 3-year average CPI of 3.1 %

* ED Express costs are calculated by academic year. We have applied them to fiscal year. FY02-03 remains constant due to contract options to hold costs.



Cost Comparison- Option B

Option B shows our upfront investment and costs associated with hosting the new system outside the VDC. Operating cost reductions begin in FY03, with a 6-Year ROI of 13% and a payback occurring in FY05.

Project Year	BY	BY+1	BY+2	BY+3	BY+4	BY+5	
Fiscal Year	2001	2002	2003	2004	2005	2006	Total
Costs							
Old System							
VDC Operating Costs	-802,800	-200,700	0	0	0	0	-1,003,500
System Maintenance	-1,400,000	-350,000	0	0	0	0	-1,750,000
ED Express Update	-347,000	0	0	0	0	0	-347,000
Total Old System	-2,549,800	-550,700					-3,100,500
New System							
Funds Obligated	-1,100,000						
Design/Development/Testing	-2,260,000	-1,000,000	0	0	0	0	-3,260,000
Design/Test Environment	0	0	0	0	0	0	0
Training	-250,000	0	0	0	0	0	-250,000
IV&V	-400,000	0	0	0	0	0	-400,000
Security Assessment	-100,000	0	0	0	0	0	-100,000
Non-VDC Operating Costs	-50,000	-600,000	-618,600	-637,777	-657,548	-677,932	-3,241,856
System Maintenance	-20,833	-250,000	-257,750	-265,740	-273,978	-282,472	-1,350,773
Other Direct Costs	-32,917	-395,000	-407,245	-419,870	-432,886	-446,305	-2,134,222
Total New System	-4,213,750	-2,245,000	-1,283,595	-1,323,386	-1,364,411	-1,406,708	-11,836,851
TOTAL eCB Costs	-6,763,550	-2,795,700	-1,283,595	-1,323,386	-1,364,411	-1,406,708	-14,937,351
Old System							
VDC Operating Costs	-802,800	-827,687	-853,345	-879,799	-907,073	-935,192	-5,205,895
System Maintenance	-1,400,000	-1,443,400	-1,488,145	-1,534,278	-1,581,841	-1,630,878	-9,078,541
ED Express Update	-347,000	-499,000	-499,000	-514,469	-530,418	-546,860	-2,936,747
TOTAL Legacy CB Costs	-2,549,800	-2,770,087	-2,840,490	-2,928,546	-3,019,331	-3,112,930	-17,221,183
NET CASH FLOW	-4,213,750	-25,613	1,556,895	1,605,159	1,654,919	1,706,222	2,283,832
TOTAL FUNDS REQUESTED	-3,010,000	-1,000,000					

Operating and maintenance costs were calculated using a 3-year average CPI of 3.1 %

* ED Express costs are calculated by academic year. We have applied them to fiscal year. FY02-03 remains constant due to contract options to hold costs.



Benefits

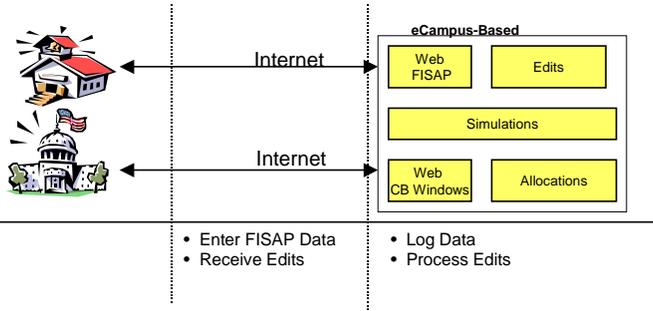
What are the benefits of the eCB System?

- Option A reduces costs by \$1.3 million starting in FY03 with a payback in FY05. Option B reduces costs by \$1.4 million starting in FY03 with a payback in FY05.
- Integrates with other modernization projects identifying complimentary functions and re-usable components (FMS reporting, COD pre-populating FISAP, common institution and SFA web panels).
- Increases customer satisfaction with new self-service capabilities, an alternative FISAP submission process, electronic award information, edit messages, and tracking dates.
- Tombstones a 20 year-old legacy system with historical knowledge residing with a limited number of individuals.
- Decreases processing time (5 days to real-time editing), enables institutions and servicers to sequence the FISAP process, and allows for the pre-population of FISAP grids.
- Facilitates the challenge to recruit and retain employees with new “State of the Art Technology” and a more streamlined business process.



COD School Submission Process (Optional)

COD will load some FISAP data for schools.



Day 1

- Enter FISAP Data
- Receive Edits

- Log Data
- Process Edits

Home Help Glossary Instructions Site Map

Campus-Based Program Funding - FISAP

... Fiscal Operations Report & Application to Participate

1 Identification 2 Application 3 Perkins Program 4 FSEOG Program 5 FWS Program 6 Program Summary

6 Program Summary for Award Year July 1, 1999 to June 30, 2000 - (Page 1 of 3)

School: Alabama Agricultural & Mechanical University, State: AL - Serial #: 000001

A. Distribution of Program Recipients and Expenditures by Type of Student

Undergraduate Dependent

Taxable & Untaxed Income	Federal Perkins Loan		FSEOG		FWS		(g) Unduplicated Recipients
	(a) Recipients	(b) Funds	(c) Recipients	(d) Funds	(e) Recipients	(f) Funds	
1. \$0 - \$5,999	10	\$ 9,800	18	\$ 9,800	8	\$ 9,800	5
2. \$6,000 - \$11,999	2	\$ 3,000	11	\$ 3,000	9	\$ 3,000	4
3. \$12,000 - \$23,999	27	\$ 18,000	9	\$ 18,000	9	\$ 18,000	3
4. \$24,000 - \$29,999	8	\$ 4,000	7	\$ 4,000	4	\$ 4,000	2
5. \$30,000 - \$41,999	15	\$ 6,150	6	\$ 6,150	2	\$ 6,150	2
6. \$42,000 - \$59,999	6	\$ 9,800	4	\$ 9,800	1	\$ 9,800	4
7. \$60,000 & over	2	\$ 5,400	0	\$ 5,400	2	\$ 5,400	1

Undergraduate Independent

Taxable & Untaxed Income	Federal Perkins Loan		FSEOG		FWS		(g) Unduplicated Recipients
	(a) Recipients	(b) Funds	(c) Recipients	(d) Funds	(e) Recipients	(f) Funds	
8. \$0 - \$1,999	4	\$ 9,800	8	\$ 9,800	10	\$ 9,800	5
9. \$2,000 - \$3,999	8	\$ 3,000	9	\$ 3,000	2	\$ 3,000	4
10. \$4,000 - \$7,999	10	\$ 18,000	4	\$ 18,000	27	\$ 18,000	3
11. \$8,000 - \$11,999	3	\$ 4,000	4	\$ 4,000	8	\$ 4,000	2
12. \$12,000 - \$15,999	2	\$ 6,150	2	\$ 6,150	15	\$ 6,150	2
13. \$16,000 - \$19,999	15	\$ 9,800	1	\$ 9,800	6	\$ 9,800	2
14. \$20,000 & over	1	\$ 5,400	2	\$ 5,400	2	\$ 5,400	1
15. Graduate/ Professional	15	\$ 5,400			10	\$ 5,800	40
16. Total	128	\$ 210,000	94	\$ 199,000	104	\$ 210,000	80
17. Total less than full-time students	11	\$ 9,800	14	\$ 9,800	12	\$ 18,000	8
18. Total "Automatic" Zero EFC students	3	\$ 10,000	4	\$ 10,000	4	\$ 5,800	4

Save Help Previous Next



Customer/Employee Satisfaction

School Satisfaction resulting from eCB System

- Real-Time FISAP processing
- Alternative FISAP transmission capability
- Access to past FISAP data
- Increased self-service capabilities

Employee Satisfaction resulting from eCB System

- Enhanced analytical reporting capabilities
- Integrated process for looking up institutional/program data
- Increased self-service capabilities
- Integrated solution using “State of the Art” Technology

