

**FY02 SFA IT Portfolio**  
**(\$000)**

A	B	C	D	H	I	J	K	L	N	Q	R	S	T	U	V	W
		Initiatives & Projects								Funding Requests (\$000)		DSG/IRB Review		Funding Approval		
2	Victory ID	PBO Victory Initiatives & Modernization Projects	Business Case Tracking	19% Savings Plan Contribution As of Present Day			Target State Vision	PBO Victory Projects Original Requests	Estimated FY02 Modernization Investment	Estimated FY02 Operations Funds Required	Data Source	DSG Target Date	IRB Target Date	IRB Approved		Notes:
				FY02	FY03	FY04								Amount	Date	
1		<b>Turbo FAFSA</b>														
5		FAFSA on the Web Release 6.x						\$2,000	\$1,000		Placeholder					
6		FAFSA on the Web Release 7.x	BC-FY02-01	\$3,000	\$5,500	\$5,500	Yes				Placeholder					
7		EDExpress Reengineering									Placeholder					
8		Aid Application Reengineering	BC-FY02-02		\$5,000	\$5,000	Yes		SIS		SIS Pool					EdExpress Reengineering Included
9		<b>Common Origination &amp; Disbursement</b>														
10		COD Phase IV			\$874	\$2,955	Yes				SIS Pool					Does not reflect negotiated SIS savings \$\$
11		Common School ID	BC-FY02-03				Yes	\$2,000	\$3,000		Placeholder	04-Oct-01	17-Oct-01			Need \$1.5M in FY01 or move all to FY02-03
12		<b>Financial Management System with E-Business Center</b>														
13		FMS Phase IV	BC-FY02-04				Yes	\$5,000	\$6,500	\$9,900	FY02 Business Case	30-Aug-01	21-Sep-01			Does not include salary & expenses modules or Oracle upgrades
14		FARS Retirement		\$1,325	\$2,040	\$1,870	Yes		SIS		SIS Pool					
15		eCampus Based Program Phase II Completion			\$1,400	\$1,500	Yes	\$1,000	\$1,000		FY01 Business Case		28-Aug-01	\$1,000	28-Aug-01	
16		eCampus Based Program Phase III					Yes	\$4,000			Placeholder					Public Commitment
17		FP Data Mart Rise 2 - Self Monitoring Tools & Oversight	BC-FY02-05				Yes	\$1,700	\$1,700	\$253	FY02 Business Case	06-Sep-01	03-Oct-01			
18		Enterprise Records Management	BC-FY02-06				Yes	\$1,500	\$1,500		Placeholder	04-Oct-01	17-Oct-01			Operations funding through CFO
19		GA & Lender Modernization Enhancements	BC-FY02-07				Yes	\$0			Placeholder					
20		Electronic School Financial and Audits	BC-FY02-08				Yes	\$4,200			Placeholder	27-Sep-01	17-Oct-01			Potential SIS
21		<b>NSLDS Mad Dog Changes</b>														
22		NSLDS Block Editing						\$750			OCIO Est					Operations Funds
23		NSLDS/DCS Data/Interface Issues						\$500			OCIO Est					Operations Funds
24		NSLDS Build Student Aid Data Mart						\$500			OCIO Est					Need to coordinate with FP Data Mart (Ops)
25		NSLDS Reengineering Design & Specifications	BC-FY02-09				Yes	\$5,000	\$3,000		Placeholder					
26		<b>Schools Portal with Single Logon</b>														
27		Single Sign On for Schools									Placeholder					
28		Single Sign On for Employees									Placeholder					
29		Single Sign On for Financial Partners	BC-FY02-10						\$5,000		Placeholder					
30		Single Sign On Development					Yes	\$7,500			Placeholder					
31		Single Sign On Software					Yes	\$2,500			Placeholder					\$2.5M for single sign on software
32		SFA Portals Roll-Out Plan	BC-FY02-11				Yes	\$400	\$400		Placeholder	27-Sep-01	17-Oct-01			
33		Schools Portal Enhancement					Yes	\$1,000			Placeholder					
34		Students Integrated Portal View	BC-FY02-12				Yes	\$2,600	\$2,600		Placeholder					
35		Financial Partners Integrated Portal View	BC-FY02-13				Yes	\$1,600	\$1,600		Placeholder					
36		Public View					Yes	\$500			Placeholder					
37		Employee View (SFA Intranet)					Yes	\$500			Placeholder					
38		<b>E-Sign &amp; P-Note</b>														
39		eSign Master Promissory Note Phase 2	BC-FY02-14				Yes	\$1,000	\$1,000		Placeholder					Link to COD (EAI bus adaptors)???
40		<b>Consistent Answers for Customers</b>														
41		Direct Loan eServicing		\$2,312	\$3,102	\$2,991	Yes		SIS		SIS Pool					
42		Consistent Answers for Customers Implementation		\$5,075	\$7,637	\$14,437	Yes		SIS		SIS Pool					
43		DMCS Replacement	BC-FY02-24				Yes		SIS		SIS Pool	27-Sep-01	17-Oct-01			
44		DMCS Stage 2 Reengineering	BC-FY02-25				Yes		SIS		SIS Pool					
45		Direct Loan Servicing Reengineering Stage 1 (DLSS)	BC-FY02-26		\$1,400	\$3,850	Yes		SIS		SIS Pool					
46		Integrated School Data	BC-FY02-15				Yes	\$2,000	\$500		Placeholder	18-Oct-01	31-Oct-01			
47		<b>Human Resources Support Systems</b>														
48		HR Modernization Phase 2	BC-FY02-16				Yes	\$3,400	\$3,400		Draft HR Budget	04-Oct-01	17-Oct-01			
49		SFA UJ Modernization - Learning Management System	BC-FY02-17				Yes	\$2,000	\$1,000	\$250	FY02 Business Case	Aug 23 & 30	21-Sep-01			
50		<b>Product Support Analysis (FAFSA, DL Participation, DL e-Servicing)</b>														
51		Product Support Analysis						\$1,000			FY01 Placemat					
52		<b>Modernization Leadership</b>														
53		Modernization Partner Program Leadership	BC-FY02-18					\$9,000	\$9,000		FY01 Business Case	18-Oct-01	31-Oct-01			
54		<b>Enterprise Application Integration Architecture</b>														
55		EAI Implementation R3-Core Adaptors	BC-FY02-19				Yes	\$3,200	\$3,200		OCIO Est	27-Sep-01	17-Oct-01			
56		ITA Release 3	BC-FY02-20				Yes	\$3,000	\$3,000		OCIO Est	27-Sep-01	17-Oct-01			
57		EAI & ITA Release 3 Software	BC-FY02-21				Yes	\$2,000	\$2,000		OCIO Est	27-Sep-01	17-Oct-01			
58		Security Architecture Implementation	BC-FY02-22				Yes	\$400	\$400		OCIO Est					Needs definition (??)
59		Consistent Data Architecture	BC-FY02-23				Yes	\$950	\$950		OCIO Est					
60		Data Warehouse					Yes	\$200			OCIO Est					
61		Architecture Governance & Tech Policy Maintenance					Yes	\$400			Placeholder					
62		TIV WAN		\$1,251	\$2,030	\$2,030	Yes				SIS Pool					
63		Incolcate CMM/SDLC						\$840			OCIO Est					Amount???
64		<b>SIS Shared in Savings Funding Pool</b>														
65		Share in Savings Pool							\$8,550							
66																
67		<b>TOTALS</b>														
68		19% Savings Plan (Does not include additional savings not tied to modernization projects)		\$12,963	\$28,983	\$40,133										
69		FY02 Total Requested Funds						\$69,040	\$64,500					\$1,000		
70		FY02 MODERNIZATION BUDGET						\$64,500	\$64,500					\$64,500		
71		FY02 Fund Balance						(\$4,540)	\$0					\$63,500		
72		Total Operations Funds Required								\$10,403						

Note: Assumes Oracle run time licenses funded by Operations funds per J. Lynch SFA CFO (6/4/01 IRB Meeting)