

Project Investment Cost Worksheet

Technology Investment Requirement Assessment

Project investment costs are the development and implementation costs required to make an IT project fully operational. Project investment costs include:

- All purchases, lease or finance costs
- Hardware, software, networking, and telecommunications equipment
- Installation, training, personal and purchased services
- Internal agency resources
- All applicable taxes
- UW staff time, with its associated dollar value including benefits load, irrespective of how that staff time is funded

Investment costs do not include ongoing expenses for operations and maintenance, which can be determined using the ongoing operations cost worksheet. If salary rates are not known, use current salaries and benefits estimate rate.

1. Convert the Grand Total of the **High** estimate columns from hours to dollars.
2. Enter the result in the Salaries and Wages row of Table 2 on this worksheet.

Table 2: Project Investment Costs

Costs		Year 1	Year 2	Year 3 ...	Year <i>n</i>
External costs and expenses (also called acquisition costs). For each category, identify major types of items and vendors.	Hardware				
	Software				
	Personal service contracts (consultants, training, and so forth)				
	Quality assurance by external consultant				
	Other purchased service contracts				
	Travel expenses (including registrations, memberships)				
	All other goods and services				
Internal costs and expenses	Salaries and Wages. Enter grand totals from the High estimate columns of Table 1 of this worksheet for each year.				
	Employee benefits				
	Campus services charges (for example, telecommunications, printing/publications, room rentals, training)				
Other costs and expenses	Specify				
Yearly Totals					

Grand Total

Add all **Yearly Totals** to get the total Project Investment Costs

\$ _____

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