

Degreeworks Options for Implementation							
	Ellucian Full Service Implementation with Oracle Standard						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Hardware/System Software							
HP BL465c G7 GTO Blade, 5 year support (1 server)	\$ 5,881.94					\$ 464.80	\$ 6,346.74
HP EVA M6412 600Gb, 3 year support (8 drives)	\$ 11,864.00			\$ 1,520.00	\$ 1,520.00	\$ 1,520.00	\$ 16,424.00
vSphere 5 Enterprise Plus (4 licenses)	\$ 4,674.00	\$ 880.00	\$ 880.00	\$ 880.00	\$ 880.00	\$ 880.00	\$ 9,074.00
RedHat (1 enterprise license)	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 16,200.00
Verisign SSL Certificates, 3 year term (2 certs)	\$ 1,990.00			\$ 1,990.00			\$ 3,980.00
MicroFocus COBOL (1 license)	\$ 7,570.00	\$ 1,310.00	\$ 1,310.00	\$ 1,310.00	\$ 1,310.00	\$ 1,310.00	\$ 14,120.00
HP BL860c HP-UX server, 5 year support (1 server)	\$ 64,045.00					\$ 2,900.00	\$ 66,945.00
Subtotal Hardware/System Software	\$ 98,724.94	\$ 4,890.00	\$ 4,890.00	\$ 8,400.00	\$ 6,410.00	\$ 9,774.80	\$ 133,089.74
Software/Database							
Degreeworks With TreQ/Oracle Standard Edition (2 Proc)	\$ 75,077.00						\$ 75,077.00
Maintenance Degreeworks and Oracle Standard Edition	\$ 12,125.00	\$ 12,610.00	\$ 13,114.40	\$ 13,638.98	\$ 14,184.54	\$ 14,751.92	\$ 80,424.83
Subtotal Software/Database	\$ 87,202.00	\$ 12,610.00	\$ 13,114.40	\$ 13,638.98	\$ 14,184.54	\$ 14,751.92	\$ 155,501.83
Technical Training							
Administrator I (2 staff/1 each year)	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
Administrator III with exam (2 staff/1 each year)	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
Subtotal Technical Training	\$5,200.00	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,400.00
Ellucian Services/Staff							
Project Management/Scribing (1 catalog each campus)	\$ 167,040.00						\$ -
Travel (4 onsite training sessions/kickoff)	\$ 6,000.00						\$ -
Subtotal Servies/Staff	\$ 173,040.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,040.00
SIG Scribing Services							
Catalog Scribing (4 for Fullerton, Cypress)	\$ 64,000.00						\$ 64,000.00
Total Cash Costs	\$ 428,166.94	\$ 22,700.00	\$ 18,004.40	\$ 22,038.98	\$ 20,594.54	\$ 24,526.72	\$ 536,031.57
Non-cash Items:							
NOCCCD Personnel Options							
Project Management Cost (Data Quality Analyst)							
Option #1: 3 X .5 campus Catalog Coordinators (1 each campus)							
Option #2: 1 Catalog Coordinator for entire district							

Assumptions

Only scribing Chancellor's Office approved programs

One full catalog input for each campus

Must implement before end of 2012-13

Coast CCD implementation is also scheduled