

**CMS TOTAL COST OF OWNERSHIP (3-YEAR TOTAL)**

<b>3-Year TCO</b>	<b>Blackboard</b>	<b>WebCT</b>
Licenses	\$261,000	\$392,700
Vendor Services (Average)	\$143,912	\$130,000
Technology Infrastructure	\$441,137	\$441,137
Human Resources	\$2,415,000	\$2,415,000
<b>Total</b>	<b>\$3,261,049</b>	<b>\$3,378,837</b>

<b>Licenses</b>	<b>Blackboard 6.0</b>	<b>WebCT Vista 2.0</b>
<b>Total</b>	<b>\$261,000</b>	<b>\$392,700</b>

<b>Vendor Services*</b>	<b>Blackboard 6.0 Average</b>	<b>WebCT Vista 2.0 Average</b>
Technical	\$65,000	\$50,000
Training	\$33,312	\$40,000
Consulting	\$45,600	\$40,000
<b>Total</b>	<b>\$143,912</b>	<b>\$130,000</b>

<b>Technology Infrastructure</b>	<b>Total</b>	<b>Avg. Cost / Year</b>
Configuration 1	\$95,285	\$31,762
Configuration 2	\$147,600	\$49,200
Configuration 3	\$441,137	\$147,046
<b>Recommended Total (Configuration 3)</b>	<b>\$441,137</b>	

<b>Human Resources</b>	<b>1-yr FTE x Salary</b>	<b>3-YR Total</b>
Base Recommendation	\$285,000	\$855,000
Additional Support Recommendation	\$275,000	\$825,000
Additional Program Recommendation	\$245,000	\$735,000
<b>Maximum Recommended Total</b>	<b>\$805,000</b>	<b>\$2,415,000</b>

**Notes:**

\* All services are optional

## LICENSE COSTS

	Blackboard 6.0*	WebCT Vista 2.0
Year 1	\$87,000	\$107,800
Year 2	\$87,000	\$130,900
Year 3	\$87,000	\$154,000
<b>3-yr Total</b>	<b>\$261,000</b>	<b>\$392,700</b>
Year 4+**	\$62,000	\$154,000

\* Includes Building Blocks: Brownstone EDU,  
AOI Internal Email, and AOI Content Authoring Tools

\*\* Does not include Building Block licenses

### Comments:

1. These figures are all subject to final negotiation
2. Blackboard Building blocks are those necessary to recapture WebCT features currently in use  
Not all features can be entirely recaptured, e.g certain selective release and file management capabilities

### Notes:

\* Includes Building Blocks: Brownstone EDU, AOI Internal Email, and AOI Content Authoring Tools

\*\* Does not include Building Block licenses

SERVICES (BASED ON ESTIMATE AVERAGES)*				Range Estimates			
TRAINING	Blackboard	WebCT Vista	Blackboard		WebCT		
			Low	High	Low	High	
Year 1	\$33,312	\$40,000	\$29,875	\$36,750	\$25,000	\$55,000	
Year 2							
Year 3							
<b>Total</b>	<b>\$33,312</b>	<b>\$40,000</b>					
TECHNICAL	Blackboard	WebCT Vista	Blackboard		WebCT		
			Low	High	Low	High	
Year 1	\$45,000	\$50,000	\$15,000	\$70,000	\$35,000	\$65,000	
Year 2	\$10,000						
Year 3	\$10,000						
<b>Total</b>	<b>\$65,000</b>	<b>\$50,000</b>					
CONSULTING	Blackboard	WebCT Vista	Blackboard		WebCT		
			Low	High	Low	High	
Year 1	\$45,600	\$40,000	n/a**	n/a**	\$30,000	\$50,000	
Year 2							
Year 3							
<b>Total</b>	<b>\$45,600</b>	<b>\$40,000</b>					
TOTAL	Blackboard	WebCT Vista					
	\$143,912	\$130,000					

**Notes:**

\* All services are optional

\*\* Blackboard has provided a sample Global Services Proposal to serve as an estimate

**TECHNOLOGY INFRASTRUCTURE****Configuration 1**

Item	Year 1	Year 2	Year 3	Total
Four Dell 2650 application nodes	\$15,431	\$0	\$0	\$15,431
Dell 6650, 4 CPUs, 200GB, RedHat AS	\$25,309	\$0	\$0	\$25,309
Oracle, standard edition, four processors	\$9,090	\$9,090	\$9,090	\$27,270
"Big IP" load balancer, from Dell	\$7,275	\$0	\$0	\$7,275
Rack and network parts	\$5,000	\$0	\$0	\$5,000
NERDC backup service	\$5,000	\$5,000	\$5,000	\$15,000
Total	\$67,105	\$14,090	\$14,090	\$95,285
<b>Cost per year</b>				<b>\$31,762</b>

**Configuration 1**

Item	Year 1	Year 2	Year 3	Total
Eight Dell 2650 application nodes	\$30,863	\$0	\$0	\$30,863
Dell 8450 eight processor server, Linux AS	\$29,639	\$0	\$0	\$29,639
External 200GB disk array	\$5,283	\$0	\$0	\$5,283
Oracle, standard edition, eight processors	\$18,180	\$18,180	\$18,180	\$54,540
"Big IP" load balancer, from Dell	\$7,275	\$0	\$0	\$7,275
Rack and network parts	\$5,000	\$0	\$0	\$5,000
NERDC backup service	\$5,000	\$5,000	\$5,000	\$15,000
Total	\$101,240	\$23,180	\$23,180	\$147,600
<b>Cost per year</b>				<b>\$49,200</b>

**Configuration 3**

Item	Year 1	Year 2	Year 3	Total
Eight Dell 2650 application nodes	\$30,863	\$0	\$0	\$30,863
Dell 8450 eight processor server, Linux AS	\$29,639	\$0	\$0	\$29,639
External 200GB disk array	\$5,283	\$0	\$0	\$5,283
Dell 8450 eight processor server, Linux AS	\$29,639	\$0	\$0	\$29,639
External 200GB disk array	\$5,283	\$0	\$0	\$5,283
Oracle Enterprise, 16 processors	\$96,960	\$96,960	\$96,960	\$290,880
"Big IP" dual load balancers, from Dell	\$14,549	\$0	\$0	\$14,549
Rack and network parts	\$5,000	\$0	\$0	\$5,000
NERDC backup service	\$10,000	\$10,000	\$10,000	\$30,000
Total	\$227,217	\$106,960	\$106,960	\$441,137
<b>Cost per year</b>				<b>\$147,046</b>

## HUMAN RESOURCES

Existing Resources	FTE	Estimated Salary	Outlay
CMS Administration	2	\$73,000	\$73,000
System Administration / Programming	0.2	\$72,000	\$14,400
Hardware Administration	0.2	\$70,000	\$14,000
<b>Total Current HR:</b>			<b>\$101,400</b>

Base Recommendation*	FTE	Estimated Salary	Outlay
CMS Administrator	1	\$60,000	\$60,000
CMS Help Desk Support	2	\$35,000	\$70,000
CMS Trainer	1	\$35,000	\$35,000
CMS System Support	1	\$35,000	\$35,000
Sys/Hdwr Admin / Programming	1	\$50,000	\$50,000
CMS Project Dev. / Inst. Des.	1	\$35,000	\$35,000
<b>Total Base HR:</b>			<b>\$285,000</b>

Additional Recommendations (Max)**	FTE	Estimated Salary	Outlay	Range
Migration Support	3	\$35,000	\$105,000	2 - 3
Migration Help Desk / Consultant / Trainer	2	\$35,000	\$70,000	1 - 2
Technical Support	1	\$50,000	\$50,000	.5 - 1
Integration programming / DBA-DBM	1	\$50,000	\$50,000	.5 - 1
<b>Total Additional Support</b>			<b>\$275,000</b>	

Additional Recommended Program Support**	FTE	Estimated Salary	Outlay	Range
Help Desk Support	3	\$35,000	\$105,000	2 - 3
CMS Course Building / Inst. Des.	4	\$35,000	\$140,000	1 - 4
<b>Total Additional Program Support</b>			<b>\$245,000</b>	

\* Includes existing support allocation.

\*\* Most of these recommendations come with suggested ranges.