

				As is (client management on-premise)	
Annual application administration	Includes	Unit name	Cost per unit	Units	Annual cost
<b>Application Management</b>	Performing updates/upgrades, monitoring, troubleshooting, performance management, capacity planning, documentation	Hrs. per month	\$33	104	\$3,443.44
<b>Database Management</b>	Performing updates/upgrades, monitoring, troubleshooting, performance management, capacity planning, documentation	Hrs. per month	\$33	38	\$1,258.18
<b>OS administration</b>	Installation, hardening, tuning, backup and recovery, critical systems/services/loggs monitoring, troubleshooting, upgrades and patches, security admins	Hrs. per year	\$33	150	\$4,966.50
<b>Infrastructure/server administration</b>	Management of all infrastructure (1)	Servers/FTE	5	0.75	\$54,362.00
<b>After-hours support</b>	After-hours support/24x7 monitoring triage, incident management, escalation	Hrs. per year	\$33	50	\$1,655.50
<b>Technology refresh labor</b>	Scope, architect, procure, install, provision and test new systems	Hrs. per year	\$33	150	\$4,966.50
<b>Consulting support</b>	Supplementary costs related to consulting assistance in direct support of all above functions	Hrs. per year	\$165	200	\$33,000.00
<b>Total</b>					<b>\$103,652.12</b>

(1) - "Cost per unit" is actually servers managed per full-time employee. "Units" is the number of FTEs required to manage the servers in the Data Infrastructure table (based on "servers/FTE" ratio). Annual cost is FTEs x FTE salary.  
 \* - Not included in these estimates are costs related to data loss or data breaches. Standard estimates are approximately \$154/record in a data breach scenario. Using person record counts at Siskiyous of 100,000 records, this could equate to \$1.5 million if a substantial security data breach was experienced.

Annual datacenter/ infrastructure	Unit Name	Key assumptions	Annual cost per unit			As is (client management on-premise)	
			Cost per unit	Useful life (yrs.)	Annualized cost per unit	Units	Annual cost
<b>Server hardware</b> (1)(2)	Servers	Std size server	\$60,323	5	\$12,064.60	5	\$60,323.00
<b>Network hardware</b>	Switches	50% usage of total	\$13,000	5	\$2,600.00	2	\$5,200.00
<b>Hardware &amp; network maintenance</b>	Servers/ Switches	Std maint costs	\$25,000	1	\$25,000.00	1	\$25,000.00
<b>Power for servers</b>	Servers	\$365 per year per server	\$365	1	\$365.00	5	\$1,825.00
<b>Power for HVAC/utilities</b>	Servers	\$456 per year per server	\$456	1	\$456.00	5	\$2,280.00
<b>Facilities (including UPS, rack, maintenance)</b>	Servers	\$350 per year per server	\$350	NA	\$350.00	5	\$1,750.00
<b>Storage</b>	Array	SAN costs	\$93,000	5	\$18,600.00	2	\$37,200.00
<b>Systems &amp; data backup and offsite storage</b>	Backup	\$255 per month	\$3,059	1	\$3,059.00	1	\$3,059.00
<b>Total</b>							<b>\$136,637.00</b>

(1) - Only 2 of the six have been purchased at this time. Additional servers are past end of life and would need replacement.

(2) - Proposed AHS solution would use 35-45 VMs to support our environment including eventual migration to Banner XE.

			As is (client management on-premise)	
Annual licensing	Unit Name	Annualized cost per unit	Units	Annual cost
OS licenses	Solaris	\$1,300	1	\$1,300.00
Database licenses	Oracle	\$43,440	1	\$43,440.00
Monitoring tools		\$20,000.00	0	\$0.00
Security		\$30,000.00	0	\$0.00
Auditing (SSAE-16)		\$15,000.00	0	\$0.00
<b>Total</b>				<b>\$44,740.00</b>

\* - Siskiyous does not currently license any monitoring, security or auditing software. AHS solution included monitoring tools for back-ups, CPU Utilization, storage limits, and network bandwidth. AHS also provides security vulnerability scanning, intrusion detection and a 24x7 dedicated security team. Auding procedures follow ISO 27001 and SANS TOP 20 standards backed by SSAE-16.

			As is (client management on-premise)	
Annual IT Training	Includes	Cost per unit	Units	Annual cost
<b>Application Management</b>	Systems administrator training	\$3,500	1	\$3,500.00
<b>Database Management</b>	DBA training	\$5,500	1	\$5,500.00
<b>OS/Network administration</b>	Network training	\$3,500	2	\$7,000.00
<b>Infrastructure administration</b>	Infrastructure training	\$3,500	2	\$7,000.00
<b>Security</b>	Security administrator training	\$3,500	1	\$3,500.00
<b>Total</b>				<b>\$26,500.00</b>

\* - Siskiyous does not currently invest in ongoing IT staff training to support these areas. These costs represent estimates based on industry standards.

KPI	Description	As is	To be
User labor costs	Average hourly compensation	\$35	\$35
Application Users		90	90
Concurrent users as a % of total users		50%	50%
Concurrent users		45.00	45.00
Application downtime %		1.0%	0.3%
Application downtime total	Hours per year	87.60	26.28
% of application downtime impacting users		40%	40%
Hours of application downtime	Hours per year per user	35.04	10.51
Staff downtime	Lost productivity (downtime x concurrent users) hours	1576.80	473.04
Downtime	Downtime hours x hourly rate	\$55,188.00	\$16,556.40
Annualized benefit			<b>\$38,631.60</b>

KPI	Description	As is	To be
User labor costs	Average hourly compensation	\$35	\$35
Number of users		90	90
Probability of disaster in a given year	(The to-be is less than 1% due to data center design)	5.0%	0.1%
Time to recovery from a site level disaster	(Assume only 33 normal business days impacted)	45	2
Cost per disaster due to lost productivity		\$831,600	\$50,400
Cost per disaster due to reputation impact	Impact on revenue: equivalent of a % of students lost per 10 days of non availability of systems due to a reputational/students non-return	1.0%	1.0%
Average revenue per student		\$2,475	\$2,475
Revenue lost due to a disaster		\$168,251	\$10,197
Cost of disaster recovery per year		\$49,993	\$61
Annualized benefit			<b>\$49,932</b>