

North Shore Community College Portal Costs and Recovery

Submitted by Gary Ham CIO - Sungard Higher Education Management Services

Note: Many of the estimates for self-service cost savings may be significantly under-estimated due to the fact that all new web services are being extremely well received and highly utilized. We are continuing to add new services including Web for Finance, Digital Imaging, Alumni Self Service, further integration of non-credit students into online services, etc. Current utilization rates by our students for the online registration service alone now exceeds 90% every semester.

Campus Portal, Web Services, & Academic Support Costs (FY01-FY05)

Note: NSCC Fiscal Year Runs July 1 - June 30

	<u>Year</u>	<u>Cost</u>
Campus Pipeline servers (Quad processor and Dual processor Intel Systems)	Mar-00	
Refresh of Production Server and Required LDAP server to support Luminis Development Environment Hardware	Oct. 2003	
Oracle Application Server – (Intel running Windows NT)		
Purchase of SCT Web Products (Faculty & Student)		
Maintenance (Faculty & Student web products)	FY02	
Maintenance (Faculty & Student web products)	FY03 & FY04	
Web for Finance & Advancement (Purchase of Products)	FY05	
Maintenance (Faculty, Student)	FY05	
Touchnet Payment (Credit Card Payment & E-check) (Purchase)	FY02	
Touchnet Annual Maintenance	FY03	
Touchnet Annual Maintenance	FY04	
Touchnet Annual Maintenance	FY05	
Campus Pipeline Software - (Free year 1 under grant model)	Mar-00	
Campus Pipeline Software - (Year 2)	Dec. 2001	
Campus Pipeline Maintenance	FY03	
Campus Pipeline Maintenance	FY04	
Luminis Version 3.0 (Basic) - no cost part of maintenance upgrade program	FY04	
	FY05	
Learning Management Server & Blackboard Software	FY01	
Annual renewal	FY02	
Annual renewal	FY03	
Annual renewal	FY04	
Annual renewal	FY05	

	<u>Year</u>	<u>Cost</u>
Personal Web Server Hardware (FTP Space with Wysiwig toolset) for all students, faculty, staff		
Application Developed IN-House	FY03	12,000
Hardware Upgrade for PWS Server	FY05	6,000
Whats-Up_Gold Server (Remote Monitoring Server)	FY02	3,000
Whats-Up-Gold Software (over four years with maintenance)	FY02-FY05	2,300
AutoMate Scripting Software (Secondary means to ensure 24 x 7 services are running)	FY02	275
Digital Certificates for servers for 5 years (3 FY01-FY04 - 6 FY05)		4,335
Total - (Hardware Software, Maintenance and Training Costs)		\$496,910
Training for IS Staff		6,000
NSSC IS Staff Resources Estimated (Year 1 FY01)		
CIO Major Focus		40,000
Director of Administrative Technology (15% of time)		12,000
Programmer Analyst (400 hours)		13,333
DBA (70 hours)		2,692
Web Administrator (70 Hours)		1,903
Trainer (70 hours)		1,795
	Sub-total Year 1	71,723
Year 2		
CIO (30% of time)		29,100
Director of Administrative Technology (15% of time)		13,000
Programmer Analyst (50% of time) - (Blackboard support, new tools, Pipeline, all integration)		33,000
Web Admin (150 hours)		4,077
	Sub-total Year 2	79,177
Year 3		
CIO (25% of time)		20,000
Director of Administrative Technology (15% of time)		13,000
Programmer Analyst (65% of time) - (Blackboard support, new tools, Pipeline, all integration)		44,200
Web Admin (200 hours)		5,436
	Sub-total Year 3	82,636
Year 4		
CIO (15% of time)		15,000
Director of Administrative Technology (10% of time)		9,000
Programmer Analyst (80% of time)- (Blackboard support, new tools, Pipeline, all integration, CMS toolsets, personal web server)		52,800
Web Admin (300 hours)		8,154
	Sub-total Year 4	84,954

Year 5 (FY05)

CIO (10% of time)	10,600
Director of Administrative Technology (20% of time)	19,200
Programmer Analyst (85% of time)- (Blackboard support, new tools, Pipeline, all integration, CMS toolsets, personal web server)	68,000
Web Admin (375 hours)	12,500
2nd Programmer Analyst (10% of time)	<u>7,700</u>
	Sub-total Year 5
	118,000

Total - IS Personnel Time Towards Project \$436,490

Total Implementation Costs (FY01-FY05) Hardware, Software, Maintenance and Personnel 933,400

Portal and System Integration - Cost Avoidance Estimates

	<u>Year</u>	<u>Cost</u>
1. In-house support for LMS with dynamic integration and single sign-on into portal (Previously Outsourced)		
	FY02	53775
	FY03	65000
	FY04	71600
	FY05	<u>60000</u>
	sub-total	250375
1a. Dynamic Integration between Banner, Luminis and LMS written in-house (Connector written internally avoded costs of moving to enterprise LMS with annual renewal)		
	FY02	30000
	FY03	30000
	FY04	30000
	FY05	<u>30000</u>
	sub-total	120000
2. Savings of Instructional technologists time - no longer do they have to create or maintain Accounts - Consolidated NSCC helpdesk now handles all account issues, registration questions, etc		
	FY02	9000
	FY03	9500
	FY04	10000
	FY05	<u>10000</u>
	sub-total	38500
3. In-house support for 24x7 monitoring & support of all critical systems that provide on-line self services and online instruction (11 Systems provide portal and necessary web services)		
	FY02	30000
	FY03	31500
	FY04	33000
	FY05	<u>35000</u>
	sub-total	129500
4. Self Activation form (68459) accounts - no communication required, no mailings, etc (Self assist forgot your username and password tools)	FY01-FY05	68459
Total Support Savings & Cost Avoidance		\$606,834

Self Service - Cost Saving Estimates (Faculty, Student & Employee Services)

	<u>Year</u>	<u>Cost</u>
1. Students Schedules no longer mailed		
	FY02	10520
	FY03	10520
	FY04	10520
	FY05	10520
	sub-total	42080
2. Web dynamic integration into Banner leading to time savings for:		
	FY02-FY05	22000
a. Programs of Study		
b. Course Schedules		
c. Academic Department Pages		
3. Web Admissions		
	FY03	984
	FY04	3657
	FY05	<u>6724</u>
	sub-total	11365
4. Reduced Walk-in Registrations and paperwork due to Online Registration (82% to 92% via web)		
	FY02	19000
	FY03	34000
	FY04	39000
	FY05	<u>40000</u>
	sub-total	92000
5. Faculty generating their own class rosters - no longer printed/mailed or collated (credit & non-credit)		
	FY02	4200
	FY03	4200
	FY04	4200
	FY05	<u>4200</u>
	sub-total	16800
6. Reduced Master course schedule mailings - reduced pages (Consolidated marketing by one person)		
	FY02	3000
	FY03	6000
	FY04	6000
	FY05	<u>6000</u>
	sub-total	18000
7. Significantly reduced master catalog (Most info on Web) (FY03 - through future years)		10000

	<u>Year</u>	<u>Cost</u>
8. Advising - Online Degree Audit/Graduation checkout service available to students		
Consolidated Student Support Center and Disabilities Services	FY03	12000
Minimum of 1/2 FTE reduction	FY04	12000
	FY05	<u>12000</u>
	sub-total	36000
9. Reduced Postal Mail due to general communications enhancements through portal, email, web services, etc		
	FY02	7000
	FY03	9000
	FY04	11000
	FY05	<u>13000</u>
	sub-total	40000
10. Online Grade submittal as standard operating procedure (Credit & Non-credit)		
	FY03	7250
	FY04	7250
	FY05	<u>7250</u>
	sub-total	21,750
10a. Custom F Grade Reporting FY03 - FY05 (10% failure rate - 1750 online entries (as opposed to paper) (All data stored in Banner and associated with student record)		
	FY03	17500
	FY04	17500
	FY05	<u>17500</u>
	Sub-total	52500
12. Cost Avoidance with Web based internally written room reservation system - written in-house and uses Banner Event management and integrated into portal		
	FY03-FY05	40,000
13. New Internally Developed Portal based paperless web based processes and toolsets (FY03-FY05)		
o Paperless Federal work study request and posting toolset	FY03-FY05	7,500
o Online Media request form and management database	FY04-FY05	10200
o Internally Developed Content management toolsets (News, Bulletin, Jobs, acad tech, Library, etc.)	FY03-FY05	<u>10000</u>
	sub-total	27,700
14. Internally Developed Personal Web Space (Public, Private web space with WYSIWIG toolsets) for all college members		
	FY03-FY05	33000

15. Online Dynamic Health Insurance and Masspirg Waivers

Masspirg	FY05	686
Health Insurance	FY05	<u>2115</u>
	sub-total	2801

Figures for FY06 Health and Masspirg Not included in Total Calculations

Masspirg	FY06	6396
Health Insurance	FY06	23063

16. Online Recruitment (Cost savings for data entry, new communication tracks, email communications)

	FY04	5000
	FY05	<u>10000</u>
	sub-total	15000

17. Student Government Elections Online

	FY03-FY05	1500
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18. Hope Scholarship Information Available online (20,000) customers - no mailing required

	FY05	10000
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Total In-house Support and Self Service Savings (FY02-FY05) \$492,496

Total Cost of Portal	<u>\$933,400</u>
Total Cost Avoidance	\$606,834
Total In-house Support and Self Service Savings (FY02-FY05)	<u>\$492,496</u>
Net Return on Investment in Loose Terms (some cost avoidance calculated as return)	\$165,930