

Service	ASP (Outsourced)					In-House (In-sourced)				
	FY'09	FY'10	FY11	FY12	FY10-FY12 Total	FY'09	FY'10	FY11	FY12	FY10-FY12 Total
Loyola Hardware and Systems Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,960	\$ 10,092	\$ 11,082	\$ 73,134
Oracle Licenses and Related Database Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 14,850	\$ 14,850	\$ 97,200
Blackboard License Fees	\$ 63,368	\$ 66,570	\$ 69,899	\$ 73,393	\$ 209,862	\$ -	\$ 66,570	\$ 69,899	\$ 73,393	\$ 209,862
Blackboard Hosting Costs	\$ 213,061	\$ 227,975	\$ 243,934	\$ 261,009	\$ 732,918	\$ -	\$ -	\$ -	\$ -	\$ -
BCDR Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,030	\$ 94,841	\$ 99,325	\$ 380,196
Supplemental BCDR Services *	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -
Training Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
Staffing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,400	\$ 106,496	\$ 110,756	\$ 319,652
Consulting\Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Total without Blackboard Supplemental BCDR	\$ 276,429	\$ 294,545	\$ 313,832	\$ 334,402	\$ 942,780	\$ -	\$ 540,460	\$ 296,177	\$ 309,407	\$ 1,146,044
Total with Blackboard Supplemental BCDR	\$ 276,429	\$ 339,545	\$ 358,832	\$ 379,402	\$ 1,077,780	\$ -	\$ 540,460	\$ 296,177	\$ 309,407	\$ 1,146,044
Budget Variance (ASP vs. In-House, without Blackboard Supplemental BCDR)	\$ 276,429	\$ (245,915)	\$ 17,655	\$ 24,996	\$ (203,264)	\$ (276,429)	\$ 245,915	\$ (17,655)	\$ (24,996)	\$ 203,264
Budget Variance (ASP vs. In-House, with Blackboard Supplemental BCDR)	\$ 276,429	\$ (200,915)	\$ 62,655	\$ 69,996	\$ (68,264)	\$ (276,429)	\$ 200,915	\$ (62,655)	\$ (69,996)	\$ 68,264

Assumptions & Notes

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| 1)5% Annual Increase on Blackboard License Fees | 4)Blackboard will support VMWare otherwise 30K more needed in Loyola Hardware FY10 | 7)Blackboard Supplemental BCDR Services include real-time failover |
| 2)7% Annual Increase on Blackboard Hosting Costs | 5)* Currently not using Blackboard Supplemental BCDR Services | 8)Loyola BCDR Services include real-time failover |
| 3)Fixed Cost for Blackboard Supplemental BCDR | 6)Blackboard BCDR Services include 6-hour recovery to hot site | 9)Blackboard will charge same license fee for LUC BCDR system |