

APPENDIX C: DEVELOPMENT AND IMPLEMENTATION COSTS

	Incremental New Funding	Redirected Costs	TOTAL COSTS	Notes
Demographic Database				
Database Design/Implemental 3 Programmers @	\$ 300,000		\$ 300,000	3 FTE @ \$100,000 each, including benefits/administrative costs 1 FTE Estimated @ average .5 FTE per campus
Changes to Payroll System 1 Programmer	\$ 100,000		\$ 100,000	
Message Queueing Software 10 Campuses	\$ 400,000		\$ 400,000	
Test Server and Software	\$ 200,000		\$ 200,000	
Campus Implementation Costs		\$ 500,000	\$ 500,000	
	\$ 1,000,000	\$ 500,000	\$ 1,500,000	
Employee Self-Service				
Year 1				
Applications Development 2 Programmers	\$ 200,000		\$ 200,000	2 FTE
Systems Programming Suppo 1 Programmer	\$ 100,000		\$ 100,000	1 FTE
Server Hardware/Software	\$ 200,000		\$ 200,000	
Campus Implementation Costs	\$ 500,000	\$ 1,000,000	\$ 1,500,000	Estimated @ average 1.5 FTE per campus
	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	
Year 2				
Applications Development 5 Programmers	\$ 200,000		\$ 200,000	2 FTE
Applications Software	\$ 400,000		\$ 400,000	May be replaced by in-house devel. if suitable software unavailable
Systems Programming Suppo 2 Programmers	\$ 100,000		\$ 100,000	1 FTE
Server Hardware/Software	\$ 600,000		\$ 600,000	
Campus Implementation Costs	\$ 500,000	\$ 1,600,000	\$ 2,100,000	Estimated @ average 2+ FTE per campus
HelpDesk Support	\$ 300,000		\$ 300,000	Central service but likely to be outsourced
	\$ 2,100,000	\$ 1,600,000	\$ 3,700,000	
Payroll Applications				
Graphical User Interface		\$ 175,000	\$ 175,000	1.5 FTE plus software costs
PAN Notification Enhanceme 2 Programmers	\$ 200,000		\$ 200,000	2 FTE
	\$ 200,000	\$ 175,000	\$ 375,000	
Business Process Re-Engineering and Systems Study				
Consultant Support	\$ 500,000	\$ -	\$ 500,000	
	\$ 500,000	\$ -	\$ 500,000	
TOTAL COSTS	\$ 4,800,000	\$ 3,275,000	\$ 8,075,000	