

Tarleton State University
Business Case
Project Name
January 19, 2018

Background / Drivers for Change

Why are we making this change?

- Solution was purchased by NEW VENDOR and has changed the product significantly
- Solution as we know it is being replaced by a new solution called NEW NAME. This has resulted in the need and opportunity to reevaluate solutions to ensure needs are met

What is the Value and Impact?

- This solution is used by SYSTEM, UNIVERSITY, DIVISION, DEPARTMENT, TEAM.
- This solution impacts STUDENTS, FACULTY, STAFF, 3rd Parties.
- This initiative accomplishes the following objectives:
 - OBJECTIVE1
 - OBJECTIVE2
 - OBJECTIVE3

Readiness for Change

What is the financial impact and funding?

- Funding is FULLY AVAILABLE, REQUESTED, NOT AVAILABLE
- The annual recurring cost of the current solution is \$XXXXX and \$XXXX is available for the new solution
- In addition, \$xxxxxx is available to support the one-time Implementation, migration cost

Three vendor solutions are being evaluated to address the requirements and objectives – SOLUTION1, SOLUTION2, SOLUTION3

What is the Risk associated with this change?

- The Risk of making this change includes:
 - Risk 1 – Resource Availability
 - Risk 2 – Complexity
 - Risk 3 – Timing
- The Risk of NOT making this change includes:
 - Risk 3 – End of Support / Contract
 - Risk 4 – Mandatory / Compliance

Organization Creation

BUILD

- Ability to provide a work flow for organization initiation requests
- Ability to provide easy user access to templates
- Workflow process that would track organizations approvals
- Ability to build events and associated rosters
- Ability to crate a work flow for event creation approval
- Ability to upload and store documents
- Ability to track service hours

Organization Administration

DEPLOY

- Ability to provide delegated event roster management
- Comparable pricing for licensing
- Ability to text message organization members

Reporting

ANALYZE

- Ability to track event registration and attendance
- Robust reporting that tracks student engagement in organizations and events
- Provide co-curricular transcripts

Security & Confidentiality

PROTECT

- Information cannot be accessed by unauthorized users
- Ability to provide PCI Complaint payments for events and organizations
- Provide a Single Sign On Feature
- Secure all student PII

Requirements

X (Solution Successor)

Annual Recurring \$23,700
One-Time \$1,000

Annual Recurring Subscription \$23,700
One-Time Implementation Fee \$1,000

- Strong vendor viability (10+ years)
- Adopted by other System Members
- Vendor Reputation (Incumbent)
- Existing Contracts within System
- Migration Path Defined by Vendor

Z

Annual Recurring \$32,682
One-Time \$5,086

Annual Recurring Subscription \$32,682
One-Time Implementation Fee \$5,086

- Strong vendor viability (10+ years)
- Not used by A&M System Members
- Low Vendor Reputation
- New Contract
- New Technical Solution

Y

Annual Recurring \$19,000
One-Time \$5,000

Annual Recurring Subscription \$19,000
One-Time Implementation Fee \$5,000

- Strong vendor viability (10+ years)
- Not used by A&M System Members
- Low Vendor Reputation
- New Contract
- New Technical Solution

RECOMMENDATION

- Contract with Provider X
- Leverage Migration Path

Tarleton Analysis

Cost Comparison

	Annual Subscription or Maintenance	One-Time Implementation and Training	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year Total Cost of Ownership
Current Solution	\$	N/A	\$	\$	\$	\$	\$	\$
Alternative 1	\$	\$	\$	\$	\$	\$	\$	\$
Alternative 2	\$	\$	\$	\$	\$	\$	\$	\$
Alternative 3	\$	\$	\$	\$	\$	\$	\$	\$
Alternative 4	\$	\$	\$	\$	\$	\$	\$	\$

We have not matured to this point but plan to start including.....

Other Cost Impacts for Calculating Total Cost of Ownership (TCO):

- Hardware and Refresh
- Network, Power, Cabling and Bandwidth Increases
- Resources (FTE Avg. Cost)