

DATA PANEL

2 YEAR COST ANALYSIS FOR SOFTWARE AG SERVICES CONTRACT

YEAR	VENDOR	CONTRACT COST	SOFTWARE DOUBLE BILLING (CICS) SAVINGS
FY06-07	Software AG	\$42,840.00	
FY07-08	IBM		114,168.60
FY08-09	IBM		114,168.60
TOTAL		\$42,840.00	228,337.20

NET 2 YEAR SAVINGS TO DISTRICT: \$185,497.20

ADDITIONAL FACTS TO CONSIDER

The central z/800 e-server computer currently supports several Core District systems and must be upgraded to maintain vendor support.

Some of the critical systems that currently reside on the e-server are:

- TERMS Student - student information, FTE, report cards, grades; this data is the "source" of student records for the Data Warehouse.
- TERMS Finance - financial history inquiry
- CHIPS - Payroll and Human Resource history is on this system. This system is processing 4,000 inquiries a week to view historical data.
- Transportation - also Bus Trips, Utilities, Textbooks, Out-of-Field, and Cost Accounting

The e-server operating system (z/os) and the e-server transaction server (CICS) software products need to be upgraded in order to maintain vendor support.

The upgrade of CICS will eliminate billing for multiple software versions required during the upgrade installation process.

The current Software AG (NATURAL) software product will not run with new CICS which prevents necessary upgrades to this and other software.

Due to staff transitions to other major systems, outside expertise is needed to install this software product and resolve product support issues. This will allow internal staff to meet the installation timelines for the other e-server software upgrades so that the software will remain in vendor support. This will also eliminate multiple software product version billing.