

Provided below is additional information concerning the current Withdrawal Policy:

This is the cost estimate for the customization to implement our current withdrawal policy in Banner.

At 500 - 750 hours, this modification of baseline code would cost between \$120,000 - \$180,000 for Ellucian to develop (@240/hour) using its modification and enhancement Center. Our methodology that we have been using for estimating the long-term impacts of developed solutions assumes that on an annual basis, base modifications will require UGA staff support at an approximate level of 50% of the development effort. This effort is required to continually assess the impact of patches and Ellucian updates on this modification and change it if necessary so that it will continue to work. We have already had to do this several times with the cross-listing of courses mod. Thus annually, it will increase my teams support burden by 250 - 375 hours, which is almost a quarter FTE. That is effort that will take away from other initiatives that will be proposed for Athena. Also, in regards to the future Banner XE upgrade, because Ellucian is completely changing the technology underlying Athena for this upgrade, we are estimating that baseline mods will have to be re-written, at a level of 125% of the original development effort. This increase in development effort is required because we will be revamping up with the new technology and it will take more effort.

So, to summarize:

500 - 750 hours to develop
\$120,000 - \$180,000 one-time costs to develop

250 - 375 hours of annual support by my staff to deal with upgrades and patches

500 - 750 hours to redevelop for the XE implementation, at a greater cost than today for inflation (say 10%), so I would say \$132,000 - \$198,000