Explanation of Costing Tables for LSN Alternatives 3, 4, and 5

January 6, 2000

Overall Assumptions:

1) Compliance and presentation components do not differ across alternatives.

2) Pricing presented to TWG at December 6, 1999 meeting (TWG document) is in the ballpark for the <u>components</u> listed. Note that the system described in the TWG document was intended to represent Alternative 5.

3) Level-of-effort for design and implementation will be approximately the same across alternatives using the same assumptions previously stated in developing TWG document.

Common (and unchanged) Items:

Items common to Alternatives 3, 4, and 5, and unchanged from TWG document (item numbers as in that document):

1, 2, 5, 6, 7, 8, 9, 10, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 24, 26.

Changed items:

<u>Alternative 3 (distributed storage):</u>

3) Significant reduction in required capability from TWG document, respecify as 2 Dell PowerEdge 8450, 4CPU, 2MB cache, 4GB RAM @ $56,645 ea., plus 4 Dell PowerVault 650F RAID storage with 10x18GB drives @ $41,368 ea., total = $278,762.

4) Specify two units rather than one, <u>2@$9,000</u> = $18,000.

12) Toolkits for web page modification - the TWG document lists this at $500, but it should be $500 per computer at which a developer will sit, i.e. <u>5@$500</u>, total = $2,500.

23) Scaled appropriately to decreased hardware costs, total = $40,000.

25) No change from TWG document.

Additional line item: Utility and general-purpose office software for each staffer (word

processor, spreadsheet, e-mail, anti-virus, etc.), 5@$1,500 = $7,500.

Alternative 4 (LSN campus):

3) Significant reduction in required capability from TWG document, respecify as 2 Dell PowerEdge 8450, 4CPU, 2MB cache, 4GB RAM @ $56,645 ea., plus 8 Dell PowerVault 650F RAID storage with 10x18GB drives @ $41,368 ea., total = $444,234.

4) Specify two units rather than one, 2@$9,000 = $18,000.

12) Toolkits for web page modification - the TWG document lists this at $500, but it should be $500 per computer at which a developer will sit, i.e. 5@$500, total = $2,500.

23) Scaled appropriately to decreased hardware costs, total = $60,000.

25) No change from TWG document (assuming participants are responsible for own backup).

Additional line item: Utility and general-purpose office software for each staffer (word processor, spreadsheet, e-mail, anti-virus, etc.), 5@$1,500 = $7,500.

Alternative 5 (consolidated storage):

3) Same unit (Sun 10000) plus additional 2TB disk storage, add $431,000 for total = $1,765,176.

4) Specify two units rather than one, 2@$9,000 = $18,000.

12) Toolkits for web page modification - the TWG document lists this at $500, but it should be $500 per computer at which a developer will sit, i.e. 5@$500, total = $2,500.

23) Scaled appropriately to increased hardware costs, total = $378,000.

25) Doubled from TWG document, 2@$28,000 for total = $56,000.

Additional line item: Utility and general-purpose office software for each staffer (word processor, spreadsheet, e-mail, anti-virus, etc.), 5@$1,500 = $7,500.