LPR Meeting Notes - July 7 2011

Attendees

UMassOnline: Ken Udas, Pat Masson, Stefanie Henderson, Kevin O'Brien
UMass Amherst: Bret Holoway, Pam Trafford (Faculty)
UMass Boston: Irene, Gene Schwalb, Kathleen Polley, Jason Campos
UMass Dartmouth: Jen Riley, Damon Gatenby, Tracy Russo
UMass Lowell: Lisa Panagopolous, Alena Woods, Cathy Kendrick
CoF: Drew Mirque (Simmons), Debbie Pepper (Ops and Collab services, Cof), Sean Philpot (Emmanuel), Jennifer Willingham
Westfield State University: Lyn Zayac, Salim Ibrahim
Salem State University: Gail Rankin
UITS: Keith Moran
UMass Worcester: Christine Warden, Lyn Riza, Andrea Delaney, John Trobaugh
QCC: Lousie Hamelin

Introductions

Ken Udas, CEO, UMassOnline
Thanked everyone for coming together in this procurement process. Noted the new faces that were here, commented on the people that are outside of the UMassOnline family (CoF). Mentioned the conversation he had had with provosts to nominate people to participate. Discussed the folks who were not involved in the technical qualifications (partners in the hosted environment) and how this process was developed. Let them know that this is their chance to participate.

Pat Masson, CTO, UMassOnline, *Discussion on LPR criteria*

- Went through different criteria that was used in the LPR Process.
- Discussed financial analysis (hosting, support, licensing, archiving)
- All Considerations for LPR Evaluation

Financial Discussion

- 4 Respondents to the RFP
    - Pearson
    - Blackboard
    - Desire2Learn
    - Instructure Canvas
- Total Cost of Ownership
    - Blackboard Perpetual License for both Vista and Learn 9.1 - Same terms and conditions that we have as Vista
- Discussion of Financial Analysis** TCO for delivery for 2010 - 2011: $1.3 million (Bb)
- There was much discussion on what the Hosted campuses pay for vs. what the UMass Campuses pay for (why are the costs different?)
    - Suggested that this chart should be broken down further to determine what the indirect UITS costs are
    - The cost model that was presented (the attendees felt) represented a start up company and many feel that this model needs to be revisited and revised to reflect the current state of affairs.
    - Additional discussion took place on total number users vs. web enhanced, day school, etc. The totals that were provided included all of those students. The revenue model is for CE students only, but the costs reflects all users (since we cannot differentiate between these users types).
    - These costs are fixed at a 125.000 user rate. If UMA Spark were part of this, everyone's cost would go down. So if UMOL were offered to everyone (non CE-specific) the lower cost would be per user.
    - The $185,000
        - This is just a check that UMOL gets from UITS - it is applied to the general fees and the savings are passed on to the campuses.
- Functionally, what the bottom line is that it is cheaper to support BHCC than a UMass Campus.

LPR Technical Infrastructure Review (TIR)

- Multi-tenancy
    - UMOL has 1 installation and we serve up 15 domains. 1 environment to manage, 1 domain. Easy.
- Non-Multi-Tenant
    - 15 dB servers, 15 app servers, more staff, much larger costs.

Responses

Here is a list of LPR Teaching and Learning Evaluations

What is the System that we are most comfortable growing with?