



Why MtSAC Needs the Cloud

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Before We Start - Some Cloud Terms and Definitions



IaaS (Infrastructure as a Service)

Rental of computing, network, and storage resources over the internet

PaaS (Platform as a Service)

Platform for running applications with provider managed infrastructure

SaaS (Software as a Service)

Access to provided applications over the internet

Elasticity

Ability of a cloud system to automatically scale up or down based on changes in demand

Orchestration

Automated management of tasks, resources, and process to achieve desired outcome

Banner System – Migration Roadmap



What Cloud Migration and IT Transformation Means for MtSAC



Disaster Recovery Tabletop Findings – A total loss of the College’s datacenter would require 3+ months to recover and restore services.

What We Solve – Migrating Banner to the Cloud IaaS/PaaS

Banner – Today's Risks with On Premise System

Aging servers and storage systems

Disaster Recovery and Business Continuity Limitations

No automation or modernization

High cost and high technical debt \$\$\$

Banner hosted in the Cloud

Modernized on-demand scalable system

High Availability, Disaster Recovery, and Business Continuity

Enables operational and cost efficiencies

Predictable expense and operation \$

Alignment with College Goals

Learning Ready Infrastructure

- MtSAC 2035 Institutional Goal 3.4

Support Transfer and Completion

- MtSAC 2035 Institutional Goal 2.4

Strengthen business continuity, disaster recovery, and cybersecurity

- IT Master Plan Goal 4

Banner Costs - Business as Usual vs Cloud Modernization

Business As Usual (no cloud migration)	2026	2027	2028	2029	2030	2031
Existing On-Premise Datacenter Maintenance (Ask Facilities for data)						
Oracle licensing through Ellucian (+2.5%/yr increase)	420,000	430,500	441,263	452,294	463,601	475,191
Load Balancer Refresh - CapEx	56,000					
IBM Server Refresh - CapEx			450,000			
x86 Server Refresh - CapEx	27,607				110,000	
SAN Storage Refresh - CapEx	260,000				300,000	
IBM Maintenance and Support	52,524	39,211				70,000
IBM Software Subscriptions	12,136	12,136	12,136	12,136	12,136	12,136
Redhat Linux Licensing	27,607	27,607	27,607	27,607	27,607	27,607
Broadcom VMWare Virtualization - OpEx	96,431	96,431	96,431	96,431	96,431	96,431
Sirius/CDWG IBM - Support	30,000	30,000	30,000	30,000	30,000	30,000
Strata Information Group - Support	40,000	40,000	40,000	40,000	40,000	40,000
3rd Party Support Contracts - Other	12,000	12,000	12,000	12,000	12,000	12,000
Annual Totals Business as Usual	1,034,305	687,885	1,109,436	670,468	1,091,775	763,365
Oracle OCI Proposal (move to IaaS/PaaS, not SaaS)	2026	2027	2028	2029	2030	2031
Oracle OCI Cloud Projected Compute Costs	39,861	119,584	119,584	210,000	210,000	210,000
Oracle OCI Cloud Projected Compute Costs ADJUSTED (Oracle Support Rewards Program -25% refund)	29,896	89,688	89,688	157,500	157,500	157,500
Oracle licensing through Ellucian (goes away after contract end)	420,000	438,060	456,897			
Boldyn Migration and Support (3 years)	87,995	213,828	220,239	130,690		
IBM Maintenance and Support	52,524					
IBM Software Subscriptions	12,136					
Redhat Linux Licensing	27,607					
Broadcom VMWare Virtualization - OpEx	96,431	96,431				
Sirius/CDWG IBM - Support	30,000					
Strata Information Group - Support	40,000					
3rd Party Support Contracts - Other	12,000					
Annual Totals with Oracle OCI	808,588	838,007	766,824	288,190	157,500	157,500
Annual Savings vs Business As Usual	225,716	-150,122	342,612	382,278	934,275	605,865

What We Solve – Migrating OnBase to Etrieve Cloud SaaS

Hyland OnBase – Today's Risks with On Premise System

Aging servers and storage systems

Disaster Recovery and Business Continuity Limitations

No automation or modernization
Self-managed system

High cost and high Technical Debt –
Local knowledge required to run

Etrieve Hosted Softdocs

Modernized SaaS hosted scalable system

High Availability, Disaster Recovery, and Business Continuity

Enabled operational and cost efficiencies
Etrieve managed system

Predictable expense and operation

Alignment with College and IT Goals

Supports Learning Ready Infrastructure
MtSAC 2035 Institutional Goal 3.4

Support Transfer and Completion
MtSAC 2035 Institutional Goal 2.4

Equitable and Integrated Facilities
MtSAC 2035 Institutional Goal 3.5

Service to Students
MtSAC 2035 Institutional Goal 1.1

Strengthen disaster recovery and cybersecurity
IT Master Plan Goal 4

Costs – Business as usual vs SaaS hosted

Hyland OnBase – Business as Usual

- Licensing costs of various system components + application costs
- High technical debt (requires multiple teams to support its operation)
- Additional Integrations and Components are external to system
- System designed for financial institutions

5 year cost of operation

\$975,000

Etrieve Softdocs – Migrate to Cloud

- Turn-key SaaS hosted modern document management
- Low technical debt (SaaS benefit)
- Includes migration of document storage system
- System management and support handled by Etrieve
- System designed for Higher Education

5 year cost of ownership

\$875,000

Save \$100,000 over 5 years

Hyland OnBase vs. Etrieve - Cost Details

What we gain moving to Etrieve SaaS

- A single cloud-hosted solution with lowered technical debt at lower overall cost
- Integrated forms and processes that fit the needs of the College

	PROPOSED CHANGE					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Cost
Current Cost for Hyland	113,745	119,432	125,403	131,674	138,257	628,510
Current Cost for Etrieve Forms and Workflow	84,845	87,390	90,012	92,712	95,494	450,454
Total Current Allocated Budget for Hyland + Etrieve Forms and Workflow	\$ 198,590	\$ 206,822	\$ 215,415	\$ 224,386	\$ 233,751	\$ 1,078,964
Estimated Ongoing Funding Needed for Cloud Migration & Etrieve Content	116,229	117,441	118,576	119,625	120,580	592,451
Total One Time Implementation & Migration Costs	197,944	-	-	-	-	197,944
	\$ 314,173	\$ 117,441	\$ 118,576	\$ 119,625	\$ 120,580	\$ 790,395
Total Funding Needed (NRA)	\$ 456,781					
Total One Time Costs	\$ 336,201					
Total Ongoing Funding Needed	\$ 120,580					