

INFORMATION TECHNOLOGY TOTAL COST OF OWNERSHIP PLAN

Planning and Management

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Introduction

This report provides observations, guidelines, and recommendations to assist the Yosemite Community College District leaders when making decisions, allocating resources, and managing the Total Cost of Ownership (TCO) for Educational Technology. This plan outlines the processes for selecting the best-fit technology and systems, as well as aligning its technology with the institutional mission, goals and institutional objectives, to include the equitable distribution of resources for the two Colleges.

The use of a TCO framework to help assess the long-term advantages and disadvantages of competing alternatives for technology solutions to District and College needs is a well-respected business practice. The analysis considers both the initial purchase price of technology plus other anticipated costs such as new software, installation, transition costs, employee training, security costs, ongoing support, and future upgrades. The goals of the guidelines contained in this plan are to apply best business practices to technology resource allocation as well as to meet the standards for accreditation. (Standard III.B.4; III.C.2)

Finally, the plan provides a mechanism for reporting and transparency in decision-making and technology resource allocations. The plan includes methods of reporting progress on larger technology goals as well as a regular assessment of the plan itself and the processes for implementation.

This plan was adapted from IT TCO section of Peralta Community College [District's Total Cost of Ownership District Guidelines \(revised\) document](#). See page 20 of Peralta's TCO for the plan specific to technology.

When appropriate, industry best practices or standards are applied as a guideline or base. [Gartner, Inc.](#) serves as a resource for which these practices or standards are based.

Existing Technology Guidelines

The District recognizes technology purchasing standards and guidelines. Though checks and balances are in place to ensure software and hardware purchases fit within our standards, not all technology purchases are approved and/or are most efficiently supportable by IT. The Purchasing Director currently reviews all technology purchases and flags them for IT approval prior to purchase.

Currently, old and/or unsupported technology is used across the District without a specific timeline or budget for replacement. With this plan, District constituents will have guidelines that shape decision-making, timelines, alignment with YCCD strategic goals, and industry-recommended replacement practices.

Total Cost of Ownership

YCCD is committed to fiscal responsibility and sound planning for support of the technology that is essential for the operation of District functions and the ability to “respond to the needs of our diverse community through excellence in teaching, learning, and support programs . . .” (YCCD Mission Statement). Toward that end, we want to ensure the support and maintenance of existing technology, explore and implement emerging technology that meets District priorities, and provide sufficient personnel support and infrastructure required to maintain vibrant educational institutions. Categories of cost and anticipated lifecycles are outlined below to provide guidelines when estimating TCO.

Calculation of TCO addresses the following:

Acquisition Costs - The costs that contribute to the original procurement of the technology:

- **System Design:** The new technology has design costs including:
 - Analysis and inventory of current environment’s capabilities and limitations.
 - Design of new environment.
 - Research of possible solutions.
 - Documentation of solution, management presentation, and approvals.
 - Creation of bill of materials for the new solution.
- **IT Hardware/Software Equipment:**
 - Server hardware and software.
 - Network hardware and software.
 - Workstation hardware and software.
 - Warranties, ongoing hardware/software support, and licenses.
- **Acquisition Process:**
 - Development of the bid package.
 - Advertisement to potential bidders.
 - Execution of the bid process/bidder management.
 - Funding allocation or financing options.
 - Ordering, receiving, inventorying and processing payment for the IT technology solution.
- **Deployment/Implementation:**
 - Equipment configuration.
 - Migration from existing hardware and software platforms.
 - Conversion of data from the existing environment.
 - Testing and functionality acceptance.
 - Corrections to a new environment as needed.
 - Downtime during conversion to the new system.
- **Training:**
 - Administrative and operational training for IT support staff.
 - End-user training on features, functions, and operations of the technology.

Hidden Acquisition Costs may include:

- **Diminished Performance:**
 - Old system performance issues before a new system is brought online.
 - Conversion from manual processes which may result in work slowdowns or performance as the new system is being learned.
 - First day/week/month implementation issues that need to be corrected.
 - Functionality changes making new technology different or more difficult to use.
 - Compatibility may become an issue in the future as newer versions of the software currently used require improved performance specifications.
- **Facility Improvements:**
 - Room/Floor space construction or refurbishment.
 - HVAC/power improvements.
 - Rack/cabinet changes or additions.
 - Space reallocation or equipment rearrangement.
 - Security costs: building locks, secure entry doors, CCTV, security staffing, electronic security (card readers, motion detectors, alerting security personnel).
 - Consideration of reduction of facility support, where warranted.
- **Network Upgrades:**
 - Additional copper/fiber cabling/Wireless Access Points (WAP's).
 - Network ports and bandwidth increases to support new equipment.
 - Software & firmware updates and patching.
- **Insurance:** Damage/theft replacement and data liability insurance costs.

Ongoing Costs – These are costs associated with keeping the new technology running:

- **System Maintenance:**
 - Maintenance including backups, log file analysis, storage restructuring, security procedures, and other tasks.
- **System Upgrades:**
 - Assessment of upgrades to enable performance enhancements or correct issues.
 - Design of expanded system.
 - Procurement of additional items i.e. licenses, memory, disk, CPU expansion.
 - Configuration, testing, and implementation.
- **User Changes:**
 - Ongoing modifications of the technology to address changing user requirements.
 - Application customization/additions.
 - Password, access or location changes.
- **System Management:**
 - Daily/weekly/monthly management of each system is required to maintain peak performance.
 - Identification of impending problems.
 - Optimizing performance and operations.

- **Staff Augmentation:** hiring of additional staff or consultants to provide the expertise required for new or advance systems deployment.
- **Ongoing Training:**
 - Administrative training for IT staff on new or modified processes and functionality.
 - Development and distribution of user training and updates.
- **System Downtime:** Scheduled or unscheduled downtime that creates a disruption of service to YCCD students and staff.
- **Audit:** Internal or external audit procedures for new technology.
- **Compliance:** There may be costs associated with compliance throughout the life of the system.

End Of Life & De-Commissioning Costs – Including systems data purge, E-Waste, and disposal:

- Recycle fees for disposal of old electronics. Environmental compliance reporting.
- Disassembly and transport fees of equipment.
- Termination of support agreements/partnerships, including late termination fees or contract buy-outs.
- Data wiping.
- Data transfer or archiving when systems are retired.

Software Licensing, Hardware, Services, and Maintenance are the primary areas that are considered in calculating the total cost of ownership. Integral to the TCO for each of the major categories is the cost of additional long and short-term staffing needed to investigate, acquire, design, test, implement, and maintain technology. Yosemite Community College District should plan for and maintain funding for unexpected costs associated with each approved IT project. Management support, communications, end-user expenses, opportunity cost of downtime, training, and other productivity losses are considered as sub-categories of the four primary areas.

Anticipated Lifecycles:

IT systems are in a constant state of upgrade, change, and improvement. IT equipment life cycles are typically shorter than other capital items, ranging from five to ten years, with extended life spans depending on the technology. The anticipated, approximate life cycle of YCCD Technology equipment is as follows:

Desktop/laptop computers: 5 years

- Virtual Desktop Infrastructure (VDI) devices: 8-10 years
- Servers: 7-8 years
- Printers: 8 years
- Network equipment (including WAPs): 5-10 years
- Network cabling: 20-25 years
- Classroom technology: 7 years
- Telephone systems: 12 years
- UPS: 10 years (note battery replacement every 3-5 years)

- Generators: 20-30 years

Hardware Costs

The below depicts a current snapshot of known hardware. It provides a high-level overview of estimated costs to replace hardware on a regular cycle. Based on needs in the classroom, more and more faculty will utilize smart classroom technology in the future. The below does not account for expansion new smart classroom technology. A fresh installation of classroom technology is approximately \$15,000.

Total Inventory	Replacement Cycle (in yrs)	Technology	Total Devices to be replaced each year *	Average cost per device	Estimated Annual Replacement Cost
3843	5	Desktop/laptop	769	\$ 1,000	\$ 768,600
220	8	VDI devices	28	\$ 600	\$ 16,500
612	8	Printers/MFPs	77	\$ 500	\$ 38,250
66	8	MFPs	8	\$ 18,000	\$ 148,500
250	7	Smart Classrooms	36	\$ 15,000	\$ 535,714
250	as needed	Projector Lamps	100	\$ 500	\$ 50,000
					\$ 1,557,564

* Once YCCD is current on a replacement plan, this number indicates how many devices per year are to be replaced

Infrastructure Costs

The below depicts a current snapshot of known infrastructure. It provides a high-level overview of estimated costs to replace infrastructure on a regular cycle.

Total Inventory	Replacement Cycle	Technology	Total devices to be replaced each year *	Average Cost per device	Estimated Annual Replacement Cost
45	7	Servers	6.43	\$ 25,000	\$ 160,714
20	10	Routers	2.00	\$ 7,000	\$ 14,000
320	10	Access Switches	32.00	\$ 25,000	\$ 800,000
440	8	Access Points	55.00	\$ 800	\$ 44,000
4	5	Enterprise Firewalls	0.80	\$ 158,713	\$ 126,970
4	10	Storage appliances	0.40	\$ 300,000	\$ 120,000
4	8	Wireless Controllers	0.50	\$ 41,000	\$ 20,500
2,300	10	VoIP Devices	230.00	\$ 325	\$ 74,750
130	9	UPS	14.44	\$ 8,270	\$ 119,456
		Upgrades, Other Parts (study yr.)			\$ 10,000
					\$ 1,490,390

* Once YCCD is current on a replacement plan, this number indicates how many devices per year are to be replaced.

Software Costs – on site

The below depicts a current snapshot of known software costs for the Colleges and District hosted on site. When new software is purchased, it results in future maintenance costs annually.

	Acquisition Cost	Annual Maintenance			Annual Total	
		District	MJC	CC		
Ellucian		\$ 574,781.87			\$ 574,781.87	
Ellucian CROA		\$ 19,175.00			\$ 19,175.00	
Cognos		\$ 34,540.86			\$ 34,540.86	
OUCampus		\$ 15,000.00			\$ 15,000.00	
SARS		\$ -	\$ 2,500.00	\$ 6,000.00	\$ 8,500.00	
SoftDocseTrieve	\$ 442,693.75	\$ 44,650.00			\$ 44,650.00	
SoftDocsDocEServe		\$ 1,944.00			\$ 1,944.00	
HylandOnBase		\$ 48,588.19			\$ 48,588.19	
EZProxy					\$ -	
WS02	\$ 84,880.00				\$ -	
EasySpooler		\$ 2,370.00			\$ 2,370.00	
Sequoia			\$ 26,662.00		\$ 26,662.00	
MBS				\$ 7,895.00	\$ 7,895.00	
vBrick/Rev					\$ -	
TrendMicro		\$ 12,500.00			\$ 12,500.00	
VMWare		\$ 65,583.00			\$ 65,583.00	
GoPrint		\$ 16,541.57			\$ 16,541.57	
Veeam		\$ 39,729.60			\$ 39,729.60	
NetBackup		\$ 3,657.00			\$ 3,657.00	
EMS			\$ 19,280.16	\$ 10,869.00	\$ 30,149.16	
DeepFreeze		\$ 1,751.75			\$ 1,751.75	
Ninite Pro		\$ 1,140.00			\$ 1,140.00	
Vanderbilt					\$ -	
Singlewire		\$ 14,700.00			\$ 14,700.00	
Total:		\$ 527,573.75	\$ 896,652.84	\$ 48,442.16	\$ 24,764.00	\$ 969,859.00

Software Costs – cloud based

The below depicts a current snapshot of known software costs for the Colleges and District hosted in the cloud. When new software is purchased, it results in future maintenance costs annually.

	Acquisition Cost	Annual Maintenance			Annual Total
		District	MJC	CC	
Canvas					
NetTutor (canvas plugin)					
Proctorio (canvas plugin)					
Vericite (canvas plugin)					
Turnitin (canvas plugin)			31,000.00		
VoiceThread (canvas plugin)			6,000.00		
Respondus LockDown (canvas plugin)			3,000.00		
NameCoach (canvas plugin)			7,000.00		
Hobsons Starfish	344,672.00		31,143.00	26,000.00	57,143.00
Hobsons Starfish Analytics					
AdAstra			15,000.00		15,000.00
BlackboardConnect				14,060.70	14,060.70
OpenCCCAppl					
Pyramed	20,129.54		11,687.85		11,687.85
OCLC			32,782.00	5,785.00	38,567.00
Biblioteca			10,408.00	1,546.00	11,954.00
Curricunet			11,250.00	11,250.00	22,500.00
eLumen			32,448.00	4,172.00	36,620.00
ClassClimate					0.00
PeopleAdmin	147,929.00	0.00	0.00	0.00	0.00
Comevo			6,212.00	6,840.00	13,052.00
Maxient			6,000.00	1,000.00	7,000.00
Wrike		29,533.00			29,533.00
SysAid		8,780.00			8,780.00
Microsoft O365, SQLServer, Bing, Azure		196,474.00			196,474.00
Digicert		8,018.00			8,018.00
AwardSpring	4,000.00		2,250.00		2,250.00
Lumens					
CasasTopsPro	3,850.00		800.00		800.00
JobSeeker					
AcademicWorks					
Aztec Learning System					
Total:	520,580.54	242,805.00	206,980.85	70,653.70	473,439.55

Selection Process – New Technology

Through calculation of the TCO of a new technology, data will be used to make decisions as the proposed technology is routed through decision-making bodies for recommendation of purchase. The following outlines the criteria for new technology as well as the process designed for routing requests through for final purchase recommendation.

Technology plays an ever-increasing role in the learning and success of students as well as meeting the goals set forth in the strategic plans of the Colleges and District as management and operational functions. The Yosemite Community College District understands that its software licensing, hardware, services, and maintenance requires upgrading, continued maintenance, and support.

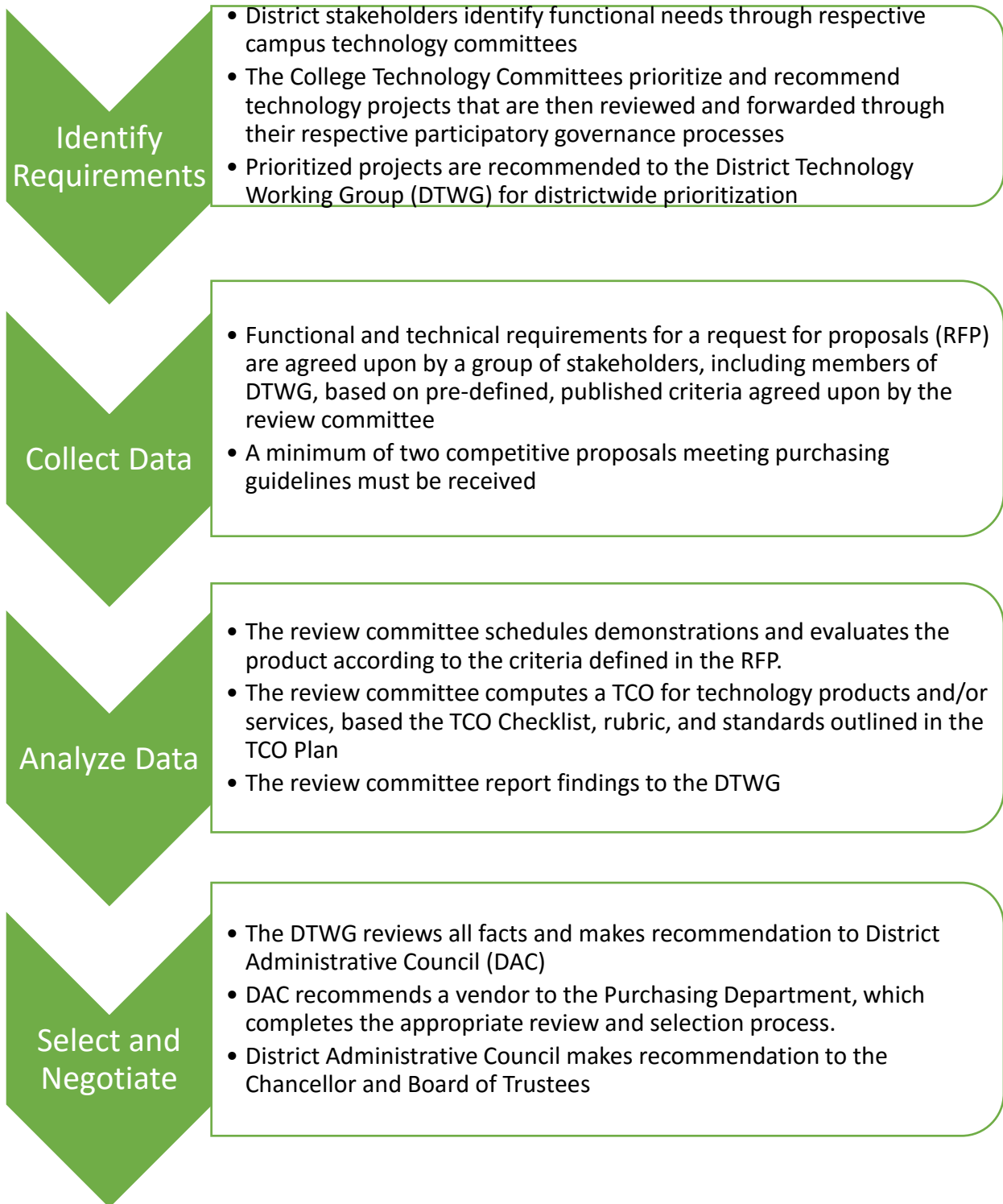
All major projects that are outside of a regular maintenance schedule or under an existing contract, must be organized into a structure that requires thorough evaluation and decision making based upon predetermined criteria. Individuals from across the organization participate and provide input toward the final decision to approve and prioritize or reject major projects.

The following criteria are used for selecting resources for all major IT projects.

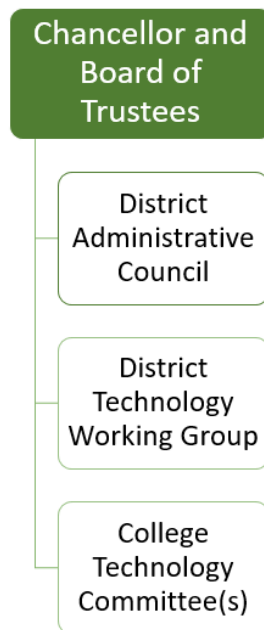
- Alignment with College/District priorities
- Best-Fit Functionality
- Optimum Implementation Strategy
- Total Cost of Ownership

The process has been designed to help YCCD focus on its priority needs and functional requirements. All major selections are processed through recommendations from the College Technology Committees at MJC and Columbia. The Technology Committee(s) report findings to the respective Academic Senates, College Councils, and the District Technology Working Group.

The steps outlined below describe the process by which new technologies will be identified, prioritized, explored, and recommended in the YCCD.



Representatives from the campus technology committees are responsible for evaluating the viability and functionality of each vendor finalist. These committees or sub-committees design demonstration scenarios and specific functional questions to be answered by the vendors. The campus technology committee(s) provide to the DTWG a total cost of ownership estimate and an analysis of the functional fit from each vendor. The Vice Chancellor of IT's office provides the committee(s) with tools and techniques to aid in calculating the TCO of a technology. Calculating a project's TCO sometimes requires a high level of technical expertise. When the College Technology Committees find they need assistance with calculating the TCO of a technology/project, the IT Leadership Team is available to assist. This assistance can be requested via a HelpDesk ticket. The DTWG reviews the analysis and evaluates the implementation strategies as well as the total cost of ownership. It is the DTWG's charge to provide a final recommendation to the DAC.



The College Technology Committee(s) consists of members who meet regularly and represent a cross-section of leadership at the campus level. The District Technology Working Group consists of members who meet bi-monthly and represent a cross-section of leadership at the District level as well as has representation from both College Technology Committees and representation from the District.

IT: Total Cost of Ownership (TCO) Checklist

There are several TCO tools available to aid in determining the TCO of a technology project. TCO calculations are completed prior to submission to IT leadership to aid in the review of the TCO checklist below. YCCD IT personnel uses the [CoSN Total Cost of Ownership Assessment Tool](#) in calculating the TCO for current technology.

- Are there ongoing software support maintenance needs/costs?
- What is the estimated refresh cycle plan for hardware/equipment?
- What is the estimated replacement cost and identified budget for the replacement of the hardware?
- Are software & hardware requests compatible with the project/task?
- Does equipment (computers, tablets, etc.) have secure stations/check-out?
- Does the existing network infrastructure support the project/task?
 - Wireless, wired, virtual desktop, remote access
- Is there adequate electrical power?
- Is there adequate data cabling?
- Are there available ports on the switch?
- Is there adequate space allocated for the project/task/activity?
- Does this project/task meet ADA requirements?
- Does this project/task meet OSHA standards?
- Does the software integrate with the SIS/ERP?
- Does the project/task require training?
- Is there single sign-on capability?
- Is there an adequate budget allocated to complete the project/task?
- Are there adequate resources to complete the project/task?
 - Budget, staffing, servers (list of resources required for project are documented)
- What is the estimated timeframe for acquisition to implementation?

Cost Analysis

All major IT projects, including hardware acquisition, go through cost-analysis for the life of the contract prior to the selection phase. To provide a transparent and reliable process of cost review in technology, the District applies a rubric to assess the quality of technology proposals.

Technology Resource Approval Rubric

This rubric aids the District Technology Working Group in the selection of a product or vendor. Criteria can be added or removed to meet the appropriate priorities of the District. New technology will be scored based on the below criteria ensuring the technology purchase is aligned with the District Mission, District Strategic Plan, College Technology Plans, IT Strategic Plan, and Facilities Master Plan.

	3	2	1	0	Score
District Mission	Project clearly relates to the District Mission. It includes several supporting details and/or examples.	Project clearly relates to the District Mission It provides 1-2 supporting details/examples	The Mission is mentioned but there are no details and/or examples provided.	Information does not speak to the District Mission.	
District Strategic Plan	Project clearly relates to the District Strategic Plan (goals and objectives) It includes several supporting details and/or examples.	Project clearly relates to the Strategic Plan. It provides 1-2 supporting details/examples	The Plan is mentioned but there are no details and/or examples provided.	Information does not speak to the District Strategic Plan.	
College Strategic Plans (EMP, Tech Plans, OE Plans, Student Equity Plans, etc.)	Project clearly relates to the appropriate College Strategic Plans (goals and objectives) It includes several	Project clearly relates to the College Strategic Plans. It provides 1-2 supporting details/examples	The Plan(s) is mentioned but there are no details and/or examples provided.	Information does not speak to the College Strategic Plans.	

	supporting details and/or examples.				
IT Strategic Plan	Project clearly relates to the IT Strategic Plan. It includes several supporting details and/or examples.	Project clearly relates to the IT Strategic Plan. It provides 1-2 supporting details/examples	The Plan is mentioned but there are no details and/or examples provided.	Information does not speak to the IT Strategic Plan.	
Facilities Master Plan	Project clearly relates to the Facilities Master Plan. It includes several supporting details and/or examples.	Project clearly relates to the Facilities Master Plan. It provides 1-2 supporting details/examples	The Plan is mentioned but there are no details and/or examples provided.	Information does not speak to the Facilities Master Plan.	

IT Standards

General standards and ratios for operational hardware and software to FTE is outlined below. District IT personnel will use these standards to generate an annual list of technology update and replacement recommendations, along with an estimated budget.

Student Lab/Library, PC Standards		
A1.a	PCs for students	At least one PC to be dedicated to student use for every 20 FTEs
A1.b	PCs for students with assistive technology	At least 10 percent of all computers in this category are configured with assistive technology to provide increased access to students with disabilities.
A2	Printers	At least one group printer and failover printer dedicated to student use in every lab.
A3	Office Software	All student computers have access to word processing, spreadsheet, and presentation software.
A4	Email communications	All students have access to a College-provided email account to facilitate College-to-student, faculty-to-student, and student-to-student communication.
A5	Internet	All student computers have access to the Internet via a browser.
A6	Security	All campus-owned student access computers protected by anti-virus, anti-spyware, and firewall software.
A7	Student Online Services	All student computers have access to student online services provided by the District.
A8	Refresh Rate of computers	Replace computers on a five-year schedule. This requirement is consistent with industry practices.
A9	Online Library and Learning Resources	All student computers have access to electronic library databases and the library catalog.

Student, Faculty, and Staff-owned Computers		
A5	Internet	All student, faculty, and staff-owned computers have access to the Internet via a browser.

Faculty PC Standards		
B1	PCs for Full-time Faculty	One PC or laptop, with appropriate assistive technology, to be provided for every full-time faculty member.
B2	Printers	At minimum, one workgroup printer dedicated to office areas and available to every faculty to print to within 25 yards of their desk.
B3	Office Software	All faculty computers have access to word processing, spreadsheet, presentation software, and free Adobe Reader.
B4	Email communications	All faculty have access to a College-provided email account to facilitate College-to-student, faculty-to-student, and faculty-to-faculty communication.
B5	Internet	All faculty computers have access to the Internet via a browser.
B6	Security	All campus-owned faculty access computers protected by anti-virus, anti-spyware, and firewall software.
B7	Faculty Online Services	All faculty computers have access to faculty online services provided by the District.
B8	Refresh Rate of computers	Replace computers on a five-year schedule. This requirement is consistent with industry practices.
B9	Online Library and Learning Resources	All faculty computers have access to electronic library databases and the electronic library card catalog.
B10	Digital Media Services	Optical character recognition and image scanning software are available to faculty upon request.

Administrative and Classified Staff PC Standards		
C1	PCs for permanent administrative and classified staff	One PC or laptop, with appropriate assistive technology provided for each full-time administrative and classified staff.
C2	Printers	At minimum, one workgroup printer dedicated to office areas and available to every staff to print to within 25 yards of their desk.
C3	Office Software	All staff computers have access to word processing, spreadsheet, presentation software, and free Adobe reader.
C4	Email communications	All staff have access to a College-provided email account to facilitate College-to-student, faculty-to-student, and faculty-to-faculty communication.
C5	Internet	All staff computers have access to the Internet via a browser.
C6	Security	All campus-owned staff access computers protected by anti-virus, anti-spyware, and firewall software.
C7	Administrative Online Services	All staff computers have access to job-related administrative online services provided by the District.
C8	Refresh Rate of computers	Replace computers on a five-year schedule. This requirement is consistent with industry practices.

OTHER		
D1	Servers	Servers replaced on a 7-8 year schedule. This requirement is consistent with industry practices.
D2	Network Equipment	Infrastructure equipment replaced on a 5-10 year schedule depending on type. This requirement is consistent with industry practices.
D3	Network Cabling	Network cabling replaced on a 20-25 year schedule. This requirement is consistent with industry practices.
D4	Audio-visual Equipment	Audio-visual equipment replaced on a 7-year schedule. This requirement is consistent with industry practices.
D5	Telephony Systems	Telephones replaced on a 12-year schedule. This requirement is consistent with industry practices.
D6	UPS	Universal power supplies replaced on a 10-year schedule. This requirement is consistent with industry practices. Note: battery replacement occurs every 3-5 years.
D7	Generators	Generators replaced on a 20-30 year schedule. This requirement is consistent with industry practices.

Assessment of the TCO Processes

Assessing the TCO Plan and the processes outlined within the plan is an integral part of evaluating whether TCO processes are being met and identifying areas of the TCO process needing improvement.

YCCD assesses the TCO process in keeping with the Accreditation Standards. A formal assessment of the TCO process cycle, processes and timelines occur every two years. The assessment of the processes utilizes research and best practices for analysis and improvements. Based on the findings of the assessment, processes, and practices, the TCO process is revised and updated as appropriate.

In addition to the assessment of the TCO processes, the TCO plan itself is assessed concurrently with the review of the TCO process. The plan undergoes similar rigorous evaluation as the TCO process. Based on the findings of the assessment, the plan is revised and updated.

Reporting and Calendar

Along with the regular assessment of the TCO process, an annual report will provide evidence that the TCO processes outlined in this plan are utilized to inform decision making related to technology purchases.

An annual progress report shall be produced to document the status of the TCO process, the decisions made and impact of meeting strategic plan goals. This document provides transparency to all constituent groups and is an essential accountability tool in the YCCD

resource allocation process. An annual calendar and timeline for reporting progress guides the TCO process.

Timeline and Process for the Development of the IT Strategic Plan

The current [Information Technology Strategic Plan](#) has outlived its useful life and is scheduled to be updated and revised to align with the District and College missions, visions, and values, as well as include components of the IT Total Cost of Ownership Plan. The updated IT Strategic Plan will be developed collaboratively through the DTWG, including stakeholders from both Colleges and Central Services and fully reviewed through the participatory governance process. The planning process will yield a transparent, engaging, and collaborative IT vision for student success.

Priorities for the IT Strategic Plan Objectives include:

- Provide future aspirations for IT supporting the mission of the Colleges and District
- Provide District-wide direction for IT planning
- Increase the speed and accuracy of the IT decision-making process
- Establish a guide for IT investments

The IT Strategic Planning Committee, comprised of stakeholders from the two Colleges and Central Services, will identify common themes, priorities, and goals. The goals and priorities identified in each planning session will be refined through the participatory governance process for consideration into the final plan.