

Appendix A
Technology Committee
Work in Progress, 1/30/15

Faculty & Staff Computer Refresh	FY 2016 NR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Devices	Average Life (Yrs.)	Repl. Frequency (Yrs.)
Computers		250	250	250	250	250			
Cost Per Device		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000			
Total Recurring Request		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1,000	4	4
Network Routers/Switches Refresh	FY 2016 NR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Devices	Average Life (Yrs.)	Repl. Frequency (Yrs.)
Switches/Routers	62	62	62	62	62	62			
Average Cost Per Device	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500			
Total Recurring Request	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	867	7	14
Wireless Refresh	FY 2016 NR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Devices	Average Life (Yrs.)	Repl. Frequency (Yrs.)
Wireless Access Points	300	250	250	250	250	250			
Average Cost Per Device	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000			
Total Recurring Request	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1,620	5	6
Classroom Technology Refresh	FY 2016 NR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Devices	Average Life (Yrs.)	Repl. Frequency (Yrs.)
Projectors	47	8	8	8	8	8			
Average Cost Per Device	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500			
Total Recurring Request	\$117,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	150	10	19
Classroom Technology Refresh	FY 2016 NR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Devices	Average Life (Yrs.)	Repl. Frequency (Yrs.)
Podium Technology		30	30	30	30	30			
Average Cost Per Device		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000			
Total Recurring Request		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	150	5	7
Data Center Refresh	FY 2016 NR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Devices	Average Life (Yrs.)	Repl. Frequency (Yrs.)
Data Center Technology		1	1	1	1	1			
Average Cost Per Device		\$225,000	\$225,000	\$225,000	\$225,000	\$225,000			
Total Recurring Request		\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	4	4	4
Grand Total Recurring Request	\$817,500	\$1,295,000	\$1,295,000	\$1,295,000	\$1,295,000	\$1,295,000			

Note 1: Covered expense for the Faculty and Staff Computer Refresh is based on an average price of machine. Additional expenses would be the responsibility of the department.

Note 2: Administrative decisions will be made to determine device locations and building priorities.

Note 3: In FY 2021, the refresh cycle will need to incorporate three major projects, including the New Library, State Office Building and Mapp Building.

Note 4: Data Center Refresh consists major storage, major server hardware, disaster recovery, network load balancer, including power distribution, network/storage switches

Note 5: All computer labs and conference rooms projectors are not included in this proposal