**Appenidx A**
**Technology Committee**

| 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 balanacer, including power distribution, network/storage switches*

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