

Technology Expenditure Category (matched to report categories)	One-time Cost	Annual Recurring Cost	Priority	Can Be Phased In?
<b>2.0 Data Center Core Computing Upgrades</b>				
2.1 Data Storage				
2.1.1 Primary Data Center	87,744	7,115	High	N
2.1.2 Secondary Data Center	65,450	5,100	High	Y
2.2 Core Servers and Virtualization	100,145	15,022	High	Y
2.3 Core Data Network - Switches	68,553	10,283	High	N
<b>3.0 Disaster Recovery Infrastructure</b>				N
3.1 Disaster Recovery Business Requirements and Detailed Design	50,000		High	N
3.2 On Campus Secondary Site	37,983	3,004	High	N
3.3 Gavilan Outreach Center Secondary Site	34,533	40,991	High	N
3.4 Peer College Cloud Computing	96,951	44,024	High	N
<b>4.0 Access to Computing Systems</b>				
4.1 Wireless Data Networking Replacement	150,930	15,093	Med	N
4.2 Edge Network Electronics Access - Switches	168,997		Med	Y
4.3 Campus Fiber Optics Backbone Upgrades	168,278		Med	Y
4.4 Building IT Closet and Inside Cabling Upgrades				
4.4.1 Library - 1	36,000		Low	Y
4.4.2 Library - 2	36,000		Low	Y
4.4.3 Library - 3	72,000		Low	Y
4.4.4 Theater	12,000		Low	Y
4.4.5 Gym	6,000		Low	N
<b>5.0 Infrastructure Support Staffing and Support Tools</b>				N
5.1 MIS Organization Structure and Staffing				
5.1.1 Desktop Technology Staffing (add 1 FTE)	82,377			
5.1.2 Systems Network Technician (add 1 FTE)	100,246			
5.1.3 Lead Systems Network Technician (add 1 FTE)	116,041			
5.2 IT Infrastructure Support Tools				
5.1 Remote Desktop Support		2,500.0	Med	Y
5.2 Device Imaging		630	Med	Y
5.3 Multipoint Server Support	3,375	2,100	Med	Y
5.4 Network Element Manager	1,000	170	Med	N
<b>Totals---&gt;</b>	<b>\$ 1,494,603</b>	<b>\$ 146,031</b>		