



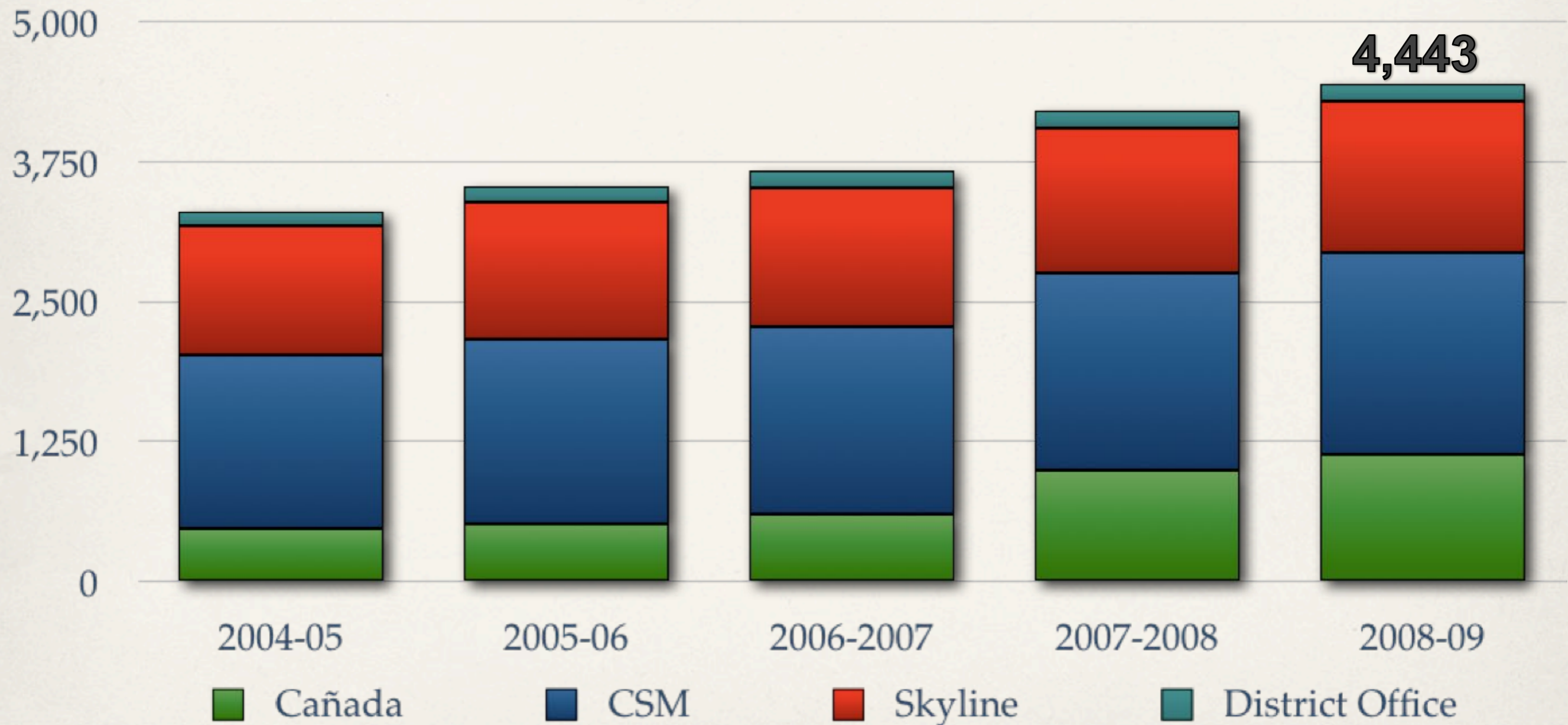
Equipment Replacement & Support

Information Technology Services

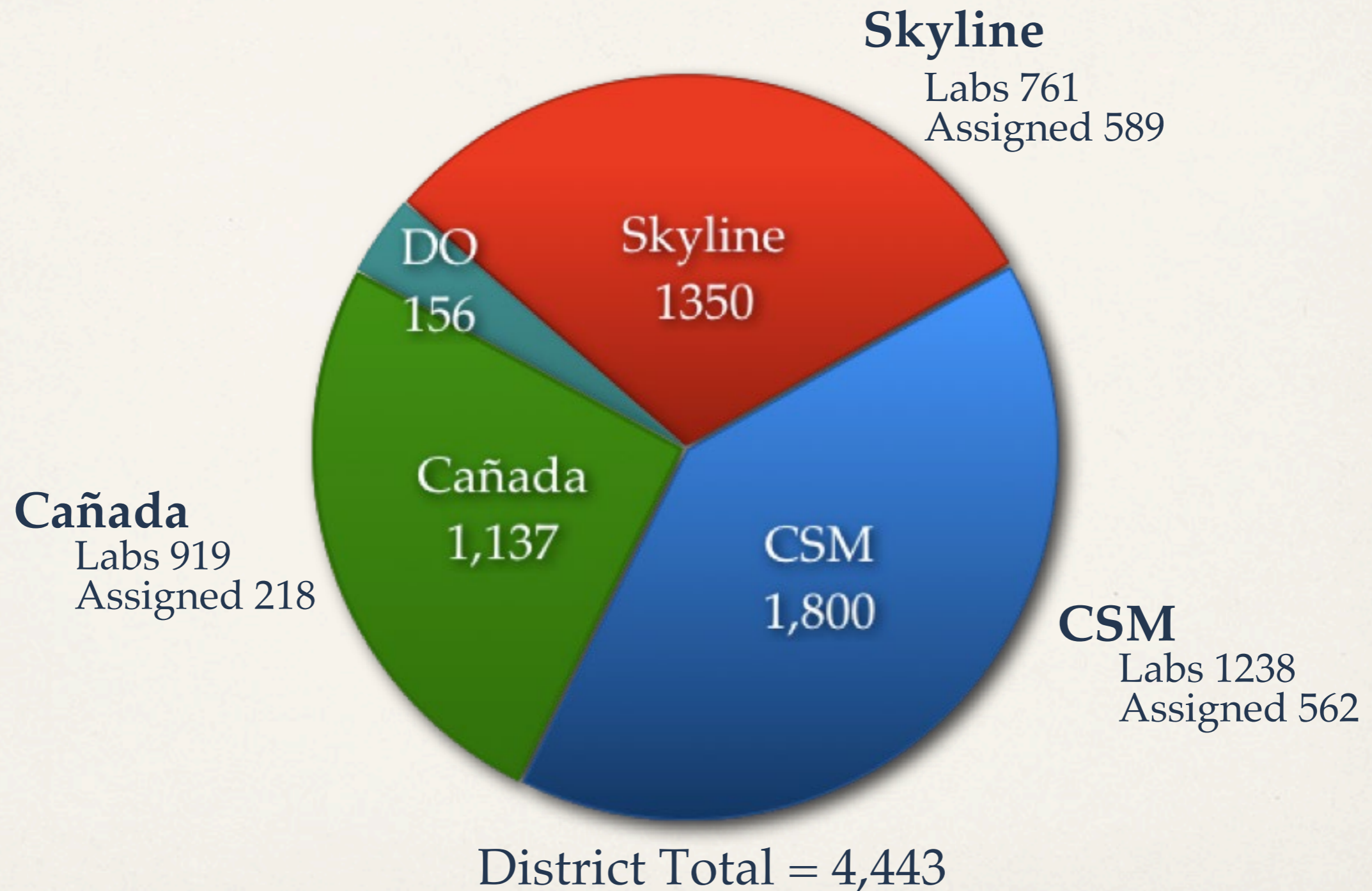
Board Retreat – February 7, 2009



Growth of Computers by College

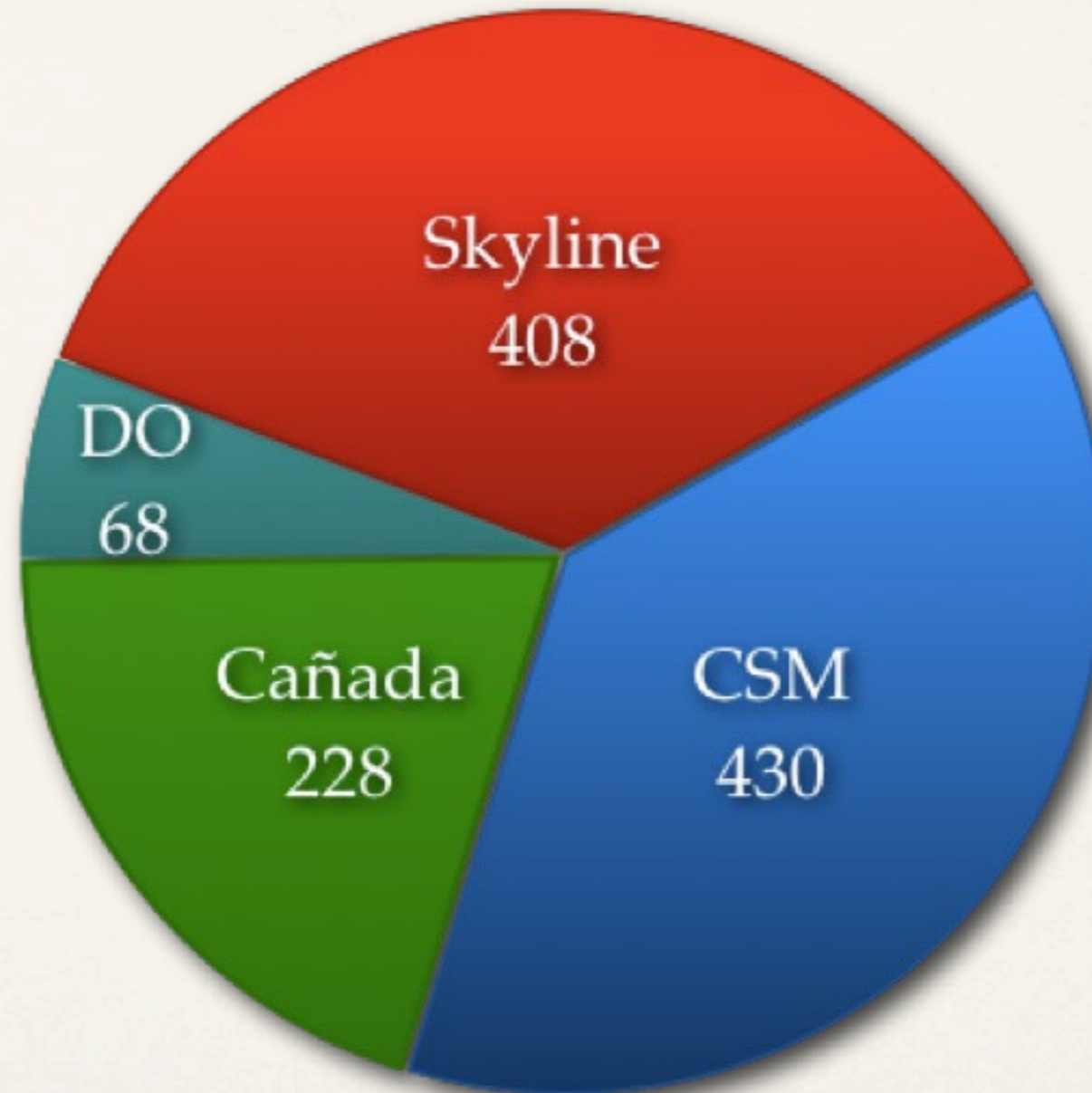


Computer Distribution – Feb. 2009



Printer Distribution – Feb. 2009

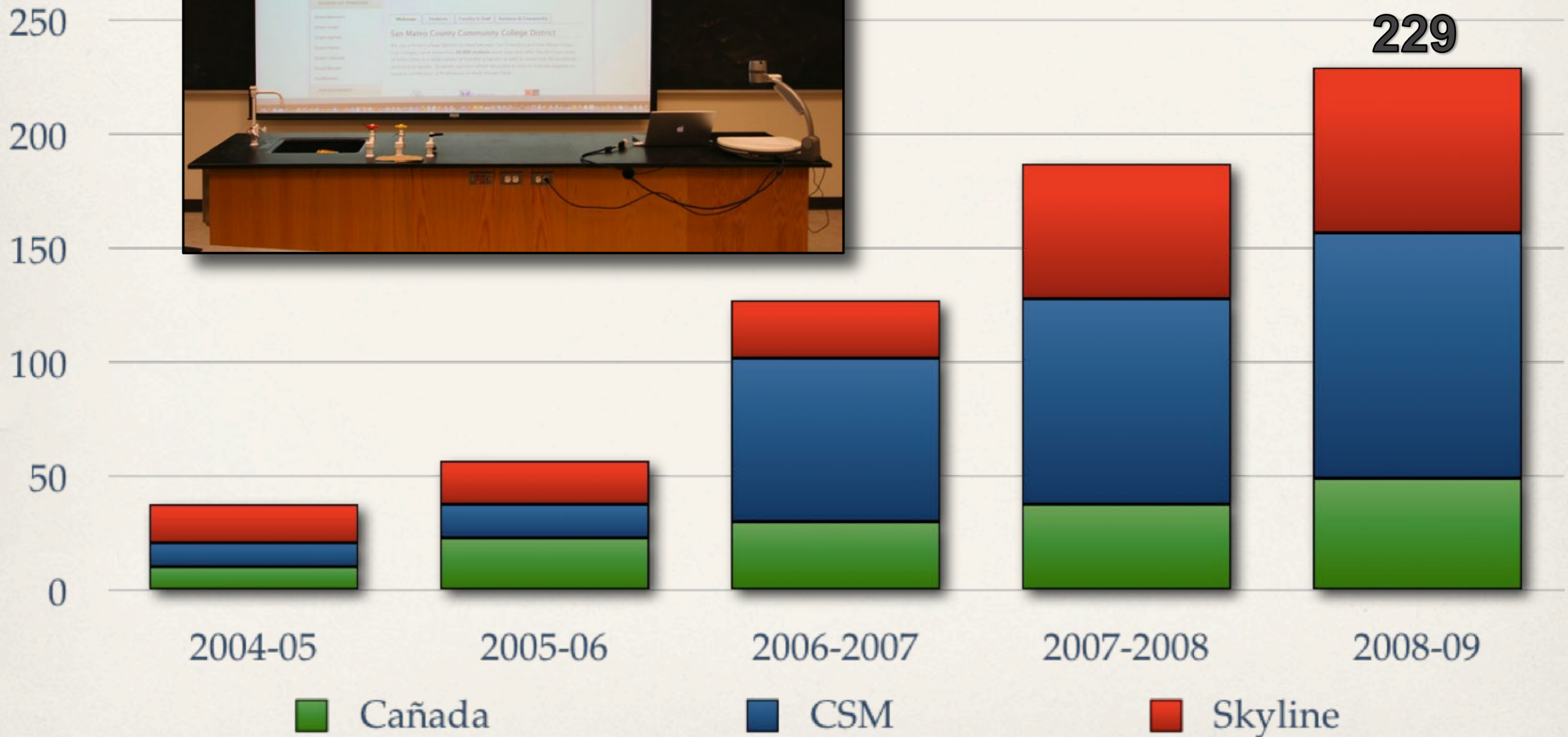
Printer Distribution



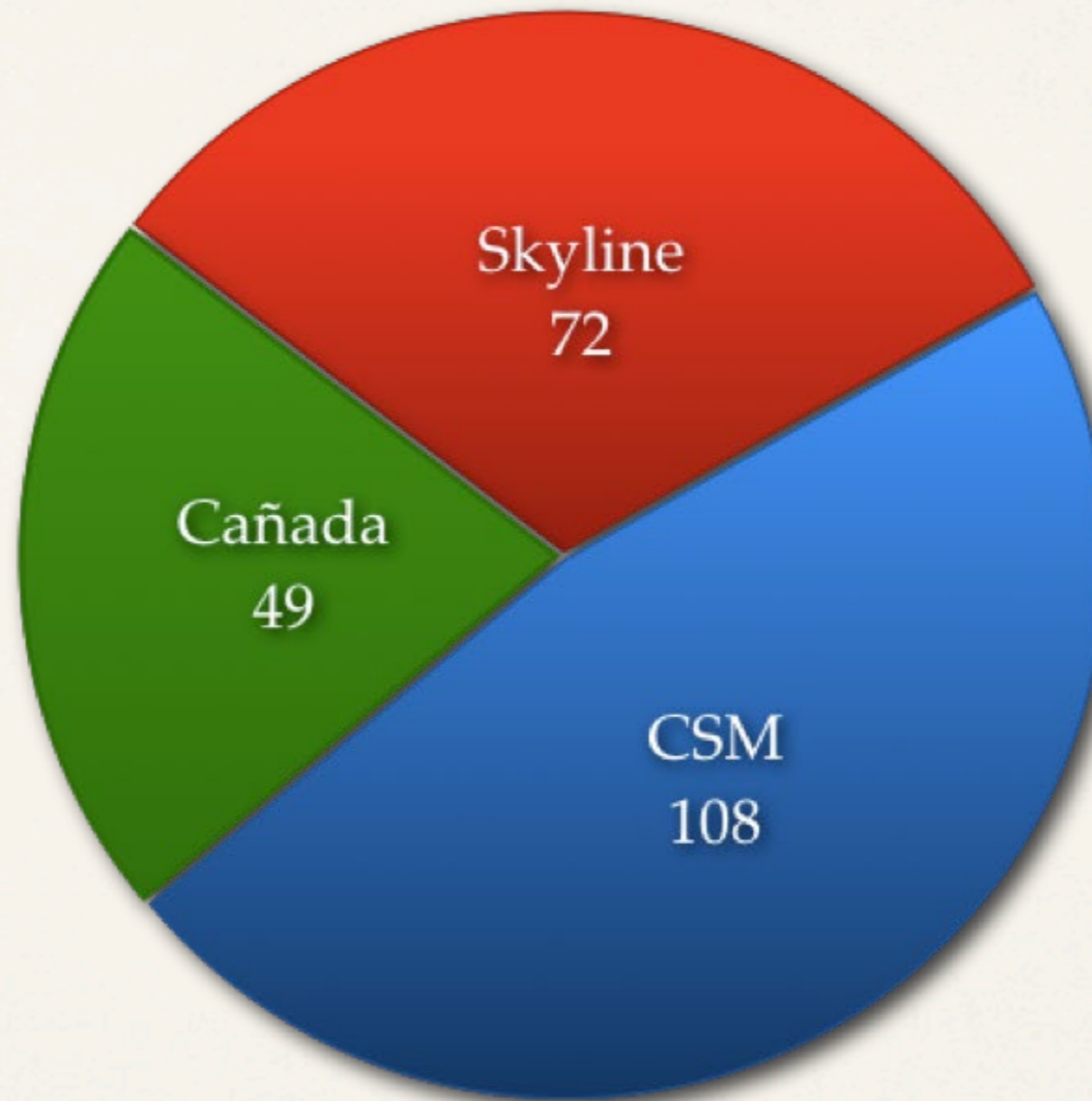
District Total = 1134



Increasing Smart Classrooms



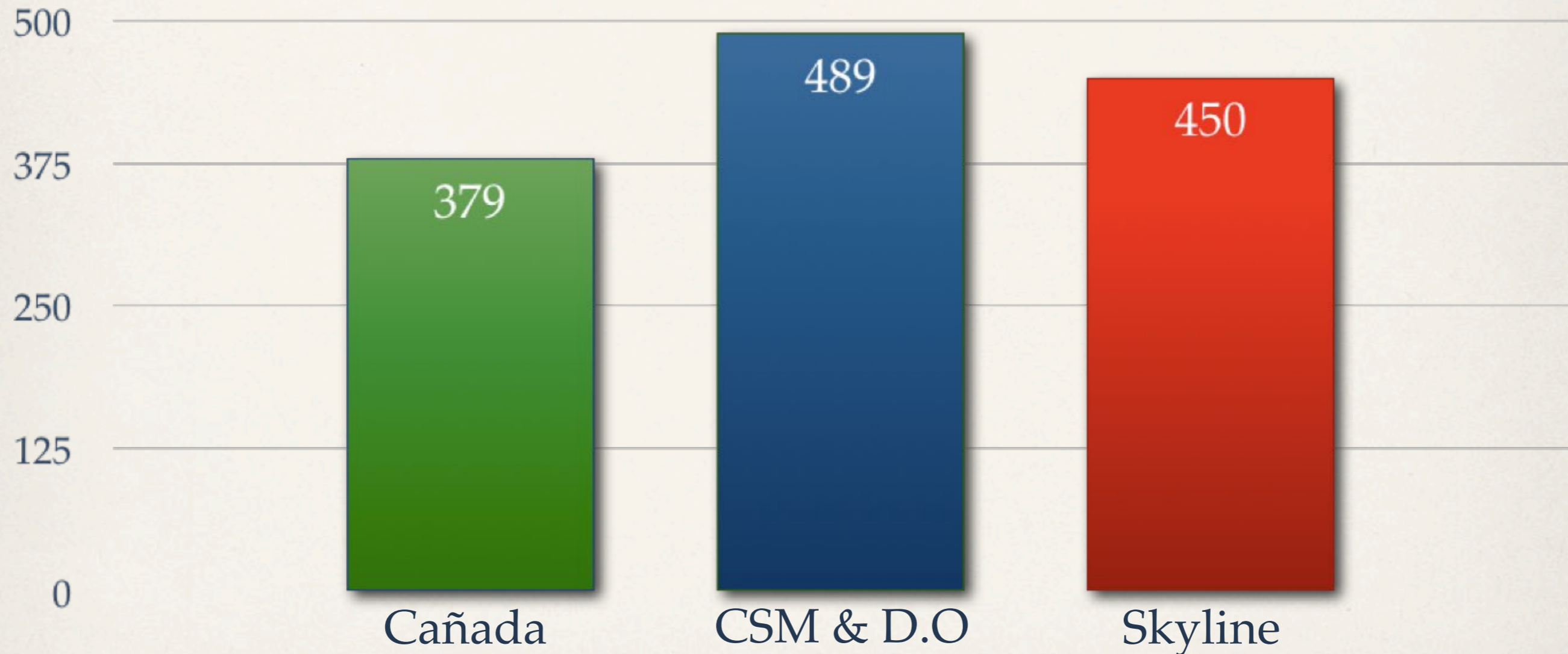
Smart Classroom Distribution



District Total = 229

Desktop Support Staff

Workstations Per Technician



➤ Chancellor's Office 2004-05 TCO Recommendation – 150 computers/Technician

Estimated Value of IT Equipment

Equipment	Estimated Value
Computers	\$9,330,300
Printers	\$475,000
Network	\$4,500,000
Servers	\$3,750,000
Telephone System	\$2,300,00
Smart Classrooms	\$1,488,500
Total	\$21,843,800

5-Year Computer Replacement Schedule

	2009-10	2010-11	2011-12	2012-13	2013-14
Cañada	53	248	449	211	222
	\$111,300	\$520,800	\$942,900	\$443,100	\$466,200
CSM	609	164	478	325	248
	\$1,280,000	\$344,400	\$1,003,000	\$682,500	\$520,800
Skyline	336	183	334	267	241
	\$705,600	\$384,300	\$701,400	\$560,700	\$506,100
D.O.	28	7	14	14	91
	\$58,800	\$14,700	\$29,400	\$29,400	\$191,100
Subtotal	1026	602	1275	817	802
	\$2,156,726	\$1,264,200	\$2,676,700	\$1,715,700	\$1,684,200

5-Year Infrastructure Replacement Schedule

Equipment	2009-10	2010-11	2011-12	2012-13	2013-14
Network	\$150,000	\$175,000	\$175,000	\$400,000	\$400,000
Telephone System					\$2,200,000
Servers		\$150,000	\$300,000	\$150,000	\$100,000
Smart Classrooms	\$22,500	\$45,000	\$135,000	\$337,500	\$490,500
Subtotal	\$172,500	\$370,000	\$610,000	\$887,500	\$3,190,500

Estimated Cost of 5-Year Replacement Schedule

Districtwide

	2009-10	2010-11	2011-12	2012-13	2013-14
Cañada	\$111,300	\$520,800	\$942,900	\$443,100	\$466,200
CSM	\$1,280,000	\$344,400	\$1,003,000	\$682,500	\$520,800
Skyline	\$705,600	\$384,300	\$701,400	\$560,700	\$506,100
D.O	\$58,800	\$14,700	\$29,400	\$29,400	\$191,100
Districtwide	\$172,500	\$370,000	\$610,000	\$887,500	\$3,190,500
<i>Total</i>	<i>\$2,328,200</i>	<i>\$1,634,200</i>	<i>\$3,286,700</i>	<i>\$2,603,200</i>	<i>\$4,874,700</i>

Grand Total for the 5 Year Period – \$14,727,000

How Can This Be Funded?

