



TO: Dr. William Merwin, President Florida Gulf Coast University

CC: The President's Executive Group

FROM: FGCU Technology Advisory Committee

DATE: March 28, 2006

SUBJECT: 2006-2011 University Wide Technology Replacement Plan

The Technology Advisory Committee submits the attached University-Wide Technology Replacement Plan – updated to reflect funding requests for FY 2006-2011 - for your review and approval.

University-Wide Technology Plan Committee Guidelines:

- The Plan places Florida Gulf Coast University students as its top priority. To ensure that technology systems are continually maintained and upgraded throughout our classrooms and open computer laboratories, the Committee recommends that these systems be replaced at least every three years. As new classroom/lab computers are purchased, the replaced units may be “rotated” to faculty/staff offices.
- The Plan calls for replacement of faculty/staff office desktops at the average rate of 20% each year to allow for 100% replacement over a five-year period. To defray costs, the Committee recommends replacing 10% of these desktop computers with newly procured systems. When available, it is recommended that the remaining 10% be replaced with systems that have been “rolled over” from computer classrooms and student labs – providing that current minimum configuration standards are met.
- A 5.3% growth factor has been applied to the number of faculty/staff office systems, based upon enrollment growth. This factor was applied through FY 10-11, but will need to be amended as growth targets are adjusted annually.
- Cost estimates are based on pricing established per standard state contract vendors with quantity discounts applied.
- Mobile and laptop computers – purchased by individual colleges and units – are not included in this plan but are provided as an addendum for consideration of future funding.
- New technology requirements resulting from room renovation, temporary expansion and/or new construction has be taken into consideration and incorporated into future years of the Plan.

- Funding for technology support staff positions in proportion to the growth of University and its infrastructure must be addressed and included in technology planning.

The Committee also considered the following factors in preparing this year's submission:

- **Alignment with FGCU's Strategic Plan, Goal 5 - State of the Art Infrastructure Strategy:** *Provide FGCU students, faculty and staff with access to computing platforms, software, multimedia presentation tools and network resources that enhance faculty, staff and student productivity, teaching and learning effectiveness, and scholarly activity and sponsored programs.*
- **Alignment with President's 2005-2006 Performance Measures, Goal 5 – State of the Art Infrastructure:** *Technology – Invest over \$1.6M in technology upgrades and replacements between 04-05 and 05-06.*

Technology Advisory Committee Members:

Pat O'Connor-Benson, Instructional Technology Computer Systems, Co-Chair
 Mary Banks, Administrative Computer Systems, Co-Chair
 Georgia Allen, Library Computer Systems
 Dave Jaeger, Multimedia and Web Development
 Halcyon St. Hill, Faculty Representative - College of Health Professions
 Lorinda Hinkle, End User Technical Support Representative
 Dave Taecker, Student Representative
 Robert Vines, TAC Consultant, Office of Planning & Evaluation
 Hudson Rogers, TAC Consultant, Office of Academic Affairs
 Nancy Bolander, TAC Consultant, Office of Academic Affairs

FLORIDA GULF COAST UNIVERSITY
TECHNOLOGY ACQUISITION, UPGRADE AND REPLACEMENT PLAN
REPLACEMENT TECHNOLOGY
EXECUTIVE SUMMARY

CURRENTLY INSTALLED E&G TECHNOLOGY

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	TOTAL
Classroom/Lab Technology		\$322,900	\$604,400	\$425,600	\$476,700	\$324,200	\$2,153,800
Faculty/Staff Office Systems		\$94,700	\$142,300	\$124,600	\$110,500	\$116,900	\$589,000
Network/Infrastructure		\$414,250	\$503,500	\$560,500	\$586,350	\$530,400	\$2,595,000
Outstanding 05-06 balance	\$604,824						\$604,824
TOTAL:	\$604,824	\$831,850	\$1,250,200	\$1,110,700	\$1,173,550	\$971,500	\$5,942,624

CURRENTLY INSTALLED GRANT & AUXILIARY-FUNDED TECHNOLOGY

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	TOTAL
Grant-funded	\$46,800	\$49,200	\$52,800	\$55,200	\$57,648	\$261,648
Auxiliary-funded	\$28,800	\$30,000	\$31,200	\$33,600	\$34,829	\$158,429
TOTAL:	\$75,600	\$79,200	\$84,000	\$88,800	\$92,477	\$420,077

**FGCU Technology Replacements/ Upgrades
Five Year Plan
Academic Affairs - (IT and FACULTY/STAFF OFFICE SYSTEMS)**

IT CLASSROOM/OPEN LAB DESKTOPS - 3 YR CYCLE

NOTE: No annual growth rate factored	FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR EXPENDITURE
	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	IT Classroom/Lab Desktops
Student Labs	30	0	1,300	0	30	30	1,300	39,000	30	0	1,300	0	30	0	1,300	0	30	30	1,300	39,000	78,000
Classroom PC's (including podium pc's)	251	67	1,300	87,100	251	38	1,300	49,400	251	146	1,300	189,800	251	67	1,300	87,100	247	38	1,300	49,400	462,800
Mac classroom	22	0	2,500	0	22	0	2,500	0	22	0	2,500	0	22	2,500	55,000	22	0	2,500	0	55,000	55,000
High Tech Classroom + Lab	38	0	0	0	38	38	2,200	83,600	38	0	0	0	38	0	0	0	38	38	0	0	83,600
TOTAL:				87,100				172,000				189,800				142,100				88,400	679,400
Newly added: SU (4) AB5 (1) OT Lab (1)																					
Purchased 2001 WH131 - 27 WH232 - 13 WH 269 - 27																					
RH250 + RH256																					
AB209 - 5 AB212 - 5 AB228 - 5 AB231 - 5 RH256 - 6 Whit podiums - 12																					
BHG111 - 30 BHG114 - 32 BHG205 - 30 AB3. ABS. SU, RH, BHG Podium systems - 54																					
RH250 + RH256																					
AB209 - 5 AB212 - 5 AB228 - 5 AB231 - 5 RH256 - 6 Whit podiums - 12																					

OTHER ACADEMIC LABS - 3 YR CYCLE

NOTE: No annual growth rate factored	FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR EXPENDITURE
	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	Other labs
Science Lab Laptops	30	0	1,700	0	30	30	1,700	51,000	30	0	1,700	0	30	0	1,700	0	30	0	1,700	0	51,000
Career Lab	6	0	1,300	0	6	6	1,300	7,800	6	0	1,300	0	6	0	1,300	0	6	0	1,300	0	7,800
Testing Lab	29	0	1,300	0	29	29	1,300	37,700	29	0	1,300	0	29	0	1,300	0	29	0	1,300	0	37,700
ADA Lab	7	0	1,300	0	7	7	1,300	9,100	7	0	1,300	0	7	0	1,300	0	7	0	1,300	0	9,100
TOTAL:				0				105,600				0				0					105,600

**ACADEMIC OFFICE DESKTOPS - 5 YR CYCLE
(10% REPLACED WITH NEW PURCHASES + 10% REPLACED WITH CLASSROOM ROLL-OVER'S)**

NOTE: 5.3% annual growth factored	FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR EXPENDITURE
	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	Facult/AA Staff desktops
Office pc's	525	53	1,300	68,900	553	55	1,300	71,500	582	58	1,300	75,400	613	61	1,300	79,300	645	65	1,300	84,500	379,600
Office macs	13	1	1,800	1,800	14	1	1,800	1,800	15	2	1,800	3,600	16	2	1,800	3,600	17	2	1,800	3,600	14,400
TOTAL:	538			70,700	567			73,300	597			79,000	629			82,900	662			88,100	394,000
05-06 base = 495 Newly added 05-06=30																					
Newly added 05-06: Student Union Govt ABS Auditorium OT Lab (BHG)																					

IT - OTHER CLASSROOM AND LOAN EQUIPMENT - 5 YEAR CYCLE

NOTE: No annual growth rate factored	FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR EXPENDITURE
	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	Other classroom and Loan Equipment
Podium Systems (includes projector, touch panel, doc camera, vcr, installation)	76	15	15,000	225,000	76	15	15,000	225,000	76	15	15,000	225,000	76	15	15,000	225,000	76	15	15,000	225,000	1,125,000
Loan digital camcorders	4	0	1,000	0	4	0	1,000	0	4	0	1,000	0	4	0	1,000	0	4	0	1,000	0	0
Loan laptops	25	5	1,800	9,000	25	5	1,800	9,000	25	5	1,800	9,000	25	5	1,800	9,000	25	5	1,800	9,000	45,000
Honors laptops	6	1	1,800	1,800	6	1	1,800	1,800	7	1	1,800	1,800	7	1	1,800	1,800	7	1	1,800	1,800	9,000
TOTAL:				235,800				235,800				235,800				235,800				235,800	1,179,000
05-06 base =20 Newly added 05-06=5 (for portable systems in temp																					

**FGCU Technology Replacements/ Upgrades
Five Year Plan
Academic Affairs - (IT and FACULTY/STAFF OFFICE SYSTEMS)**

IT - NETWORK - 5 YR CYCLE

		FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR IT Network
NOTE: No annual growth rate factored	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	Replacement desktops	
Servers	32	6	7,500	45,000	32	6	7,500	45,000	32	6	7,500	45,000	32	6	7,500	45,000	32	6	7,500	45,000	225,000	
Classroom printers	14	3	1,500	4,500	14	3	1,500	4,500	14	3	1,500	4,500	14	3	1,500	4,500	14	3	1,500	4,500	22,500	
Other network equipment			5,000	5,000			5,000	5,000			5,000	5,000			5,000	5,000				5,000	20,000	
TOTAL:				54,500				54,500				54,500				54,500				49,500	267,500	
GRAND TOTAL																						
AA		FY 06-07 \$448,100				FY 07-08 \$641,200				FY 08-09 \$559,100				FY 09-10 \$515,300				FY 10-11 \$461,800				\$2,625,500
COMPUTER EQUIPMENT:																						

**FGCU Technology Replacements/ Upgrades
Five Year Plan
LIBRARY SYSTEMS**

LIBRARY STUDENT COMPUTING / PUBLIC SERVICE DESKS - 3 YR CYCLE

NOTE: No annual growth rate factored	FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR EXPENDITURE
	Tot #Systems 06-07	Replace	Unit Cost	Tot \$	Tot #Systems 07-08	Replace	Unit Cost	Total \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	EXISTING
Student Lab (PC)	120	0	\$1,300	\$0	120	44	\$1,300	\$57,200	120	0	\$1,300	\$0	120	76	\$1,300	\$98,800	120		\$1,300	\$0	\$156,000
Public Service Desks (PC)	7	0	\$1,300	\$0	7	7	\$1,300	\$9,100	7	0	\$1,300	\$0	7	0	\$1,300	\$0	7		\$1,300	\$0	\$9,100
Stacks (PC)	6	0	\$1,100	\$0	6	6	\$1,100	\$6,600	6	0	\$1,100	\$0	6	0	\$1,100	\$0	6		\$1,100	\$0	\$6,600
Print Stations (PC)	4	0	\$1,300	\$0	4	4	\$1,300	\$5,200	4	0	\$1,300	\$0	4	0	\$1,300	\$0	4		\$1,300	\$0	\$5,200
Digital Microform Stations (PC)	1	0	\$1,300	\$0	1	1	\$1,300	\$1,300	1	0	\$1,300	\$0	1	0	\$1,300	\$0	1		\$1,300	\$0	\$1,300
TOTAL:				\$0				\$79,400				\$0				\$98,800				\$0	\$178,200

LIBRARY - OTHER LAB AND LIBRARY EQUIPMENT - 5 YEAR CYCLE

NOTE: No annual growth rate factored	FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR EXPENDITURE
	Tot #Systems 06-07	Replace	Unit Cost	Tot \$	Tot #Systems 07-08	Replace	Unit Cost	Total \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	EXISTING
Microfilm Reader/Printers	11	0	\$0	\$0	11	0	\$0	\$0	11	0	\$0	\$0	11	0	\$0	\$0	11		\$0	\$0	\$0
Book Scribe	1	0	\$6,700	\$0	1	1	\$6,700	\$6,700	1	0	\$6,700	\$0	1	0	\$6,700	\$0	1		\$6,700	\$0	\$6,700
Digital Microform Scanners	1	0	\$3,800	\$0	1	1	\$3,800	\$3,800	1	0	\$3,800	\$0	1	0	\$3,800	\$0	1		\$3,800	\$0	\$3,800
ILL Ariel (PC)	1	0	\$1,100	\$0	1	1	\$1,100	\$1,100	1	0	\$1,100	\$0	1	0	\$1,100	\$0	1		\$1,100	\$0	\$1,100
TOTAL:				\$0				\$11,600				\$0				\$0				\$0	\$11,600

LIBRARY FACULTY & STAFF DESKTOPS - 5 YR CYCLE

NOTE: 5.3% annual growth factored	FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR EXPENDITURE
	Tot #Systems 06-07	Replace	Unit Cost	Tot \$	Tot #Systems 07-08	Replace	Unit Cost	Total \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	EXISTING
Performance Desktops	10	0	\$2,000	\$0	10	9	\$2,000	\$18,000	10	0	\$2,000	\$0	10	0	\$2,000	\$0	10		\$2,000	\$0	\$18,000
Staff Desktop	14	0	\$1,200	\$0	14	14	\$1,200	\$16,800	14	0	\$1,300	\$0	14	0	\$1,300	\$0	14		\$1,300	\$0	\$16,800
LAN Administration Desktop	3	0	\$3,000	\$0	3	3	\$3,000	\$9,000	3	0	\$3,000	\$0	3	0	\$3,000	\$0	3		\$3,000	\$0	\$9,000
TOTAL:				\$0				\$43,800				\$0				\$0				\$0	\$43,800

LIBRARY - NETWORK INFRASTRUCTURE AND OTHER EQUIPMENT - 5 YR CYCLE

NOTE: No annual growth rate factored	FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR EXPENDITURE
	Tot #Systems 06-07	Replace	Unit Cost	Tot \$	Tot #Systems 07-08	Replace	Unit Cost	Total \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	EXISTING
Lrg Servers	6	3	\$13,000	\$39,000	6	3	\$13,000	\$39,000	6	0	\$13,000	\$0	6	0	\$13,000	\$0	6		\$13,000	\$0	\$78,000
Sml Servers	6	3	\$7,500	\$22,500	6	3	\$7,500	\$22,500	6	0	\$7,500	\$0	6	0	\$7,500	\$0	6		\$7,500	\$0	\$45,000
Printers	16	15	\$1,500	\$22,500	16	1	\$1,500	\$1,500	16	0	\$1,500	\$0	16	0	\$1,500	\$0	16		\$1,500	\$0	\$24,000
Other Network Equipment				\$10,000				\$10,000				\$10,000				\$10,000					\$40,000
Peripherals				\$25,000				\$25,000				\$25,000				\$25,000					\$100,000
TOTAL:				\$119,000				\$98,000				\$35,000				\$35,000				\$0	\$287,000

GRAND TOTAL ALL LIBRARY COMPUTER EQUIPMENT:				FY 06-07	\$119,000			FY 07-08	\$232,800			FY 08-09	\$35,000			FY 09-10	\$133,800			FY 10-11	\$0	\$520,600
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**FGCU Technology Replacements/ Upgrades
Five Year Plan
Administrative Services**

**ADMINISTRATIVE SERVICES OFFICE DESKTOPS - 5 YEAR CYCLE
(10% REPLACED WITH NEW PURCHASES + 10% REPLACED WITH CLASSROOM ROLL-OVER'S)**

																				TOTAL 5-YR EXPENDITURE					
FY 06-07					FY 07-08					FY 08-09					FY 09-10					FY 10-11					
NOTE: 5.3% annual growth factored	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	AS Staff Desktops				
Staff Desktops	200	20	1,200	24,000	210	21	1,200	25,200	221	22	1,200	26,400	232	23	1,200	27,600	244	24	1,200	28,800	132,000				
TOTAL:				24,000				25,200				26,400				27,600				28,800	132,000				

ADMINISTRATIVE SERVICES EMPLOYEE LAB- 3 YEAR CYCLE

																				TOTAL 5-YR EXPENDITURE					
FY 06-07					FY 07-08					FY 08-09					FY 09-10					FY 10-11					
NOTE: No annual growth rate factored	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	AS Training Lab				
Training Lab Desktops	16	0	1,200	0	16	0	1,200	0	16	16	1,200	19,200	16	0	1,200	0	16	0	1,200	0	19,200				
TOTAL:				0				0				19,200				0				0	19,200				

ADMINISTRATIVE SERVICES INFRASTRUCTURE - 5 YEAR CYCLE

																				TOTAL 5-YR EXPENDITURE					
FY 06-07					FY 07-08					FY 08-09					FY 09-10					FY 10-11					
NOTE: No annual growth rate factored	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	AS Infrastructure				
Network and associated peripherals 5 year cycle equipment				120,350				231,700				362,150				382,850				372,600	1,469,650				
TOTAL:				120,350				231,700				359,800				382,850				373,100	1,467,800				

ADMINISTRATIVE SERVICES NETWORK/INFRASTRUCTURE - 3 YEAR CYCLE

																				TOTAL 5-YR EXPENDITURE					
FY 06-07					FY 07-08					FY 08-09					FY 09-10					FY 10-11					
NOTE: No annual growth rate factored	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	AS Infrastructure				
Network and associated peripherals 3 year cycle equipment				120,400				119,300				111,200				114,000				107,800	572,700				
TOTAL:				120,400				119,300				111,200				114,000				107,800	572,700				

GRAND TOTAL AS COMPUTER EQUIPMENT:				\$264,750				\$376,200				\$516,600				\$524,450				\$509,700	\$2,191,700
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**FGCU Technology Replacements/ Upgrades
Five Year Plan
Administrative Services**

AUXILIARY DESKTOPS - 5 YEAR CYCLE

AUXILIARY DESKTOPS - 5 YEAR CYCLE																				TOTAL 5-YR EXPENDITURE	
FY 06-07					FY 07-08				FY 08-09				FY 09-10				FY 10-11				
	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	
Staff Desktops	197	39	1,200	46,800	207	41	1,200	49,200	218	44	1,200	52,800	230	46	1,200	55,200	242	48	1,201	57,648	261,648
TOTAL:				46,800				49,200				52,800				55,200				57,648	261,648

CONTRACTS & GRANTS DESKTOPS - 5 YEAR CYCLE

CONTRACTS & GRANTS DESKTOPS - 5 YEAR CYCLE																				TOTAL 5-YR EXPENDITURE	
FY 06-07					FY 07-08				FY 08-09				FY 09-10				FY 10-11				
	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$	
Staff Desktops	118	24	1,200	28,800	124	25	1,200	30,000	131	26	1,200	31,200	138	28	1,200	33,600	145	29	1,201	34,829	158,429
TOTAL:				28,800				30,000				31,200				33,600				34,829	158,429

**FGCU Technology Replacements/ Upgrades
Five Year Plan
Administrative Services**

New Construction & Library Expansion - 5 YEAR CYCLE																						
FY 06-07				FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL 5-YR EXPENDITURE		
	Tot #Systems 06-07	Replace	Unit Cost	Total \$	Tot #Systems 07-08	Replace	Unit Cost	Tot \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	Tot #Systems 10-11	Replace	Unit Cost	Total \$		
Network and associated peripherals				0				0				36,500				36,500					73,000	
TOTAL:				0				0				36,500				36,500					0	73,000

**FLORIDA GULF COAST UNIVERSITY
TECHNOLOGY ACQUISITION, UPGRADE AND REPLACEMENT PLAN
NEW CONSTRUCTION/PROJECTS TECHNOLOGY
EXECUTIVE SUMMARY**

TECHNOLOGY ACQUISITIONS- NEW CONSTRUCTION/PROJECTS/PROGRAMS						
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	TOTAL
Library Expansion	\$254,600	\$3,000	\$39,100	\$0	\$162,600	\$459,300
Library Expansion Network Backbone	\$0	\$0	\$0	\$36,500	\$36,500	\$73,000
BioTechnology Program	TO BE DETERMINED					
Hospitality Center	TO BE DETERMINED					
Wireless Expansion	TO BE DETERMINED					
School of Engineering	TO BE DETERMINED					
TOTAL:	\$254,600	\$3,000	\$39,100	\$36,500	\$199,100	\$532,300

**FGCU Technology Acquisitions - New Construction/Projects/Programs
Five Year Plan
Library Expansion**

LIBRARY STUDENT COMPUTING / PUBLIC SERVICE DESKS - 3 YR CYCLE

LIBRARY STUDENT COMPUTING / PUBLIC SERVICE DESKS - 3 YR CYCLE																					TOTAL 5-YR EXPENDITURE
FY 06-07					FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL
NOTE: No annual growth rate factored	Tot #Systems 05-06	New	Unit Cost	Total \$	Tot #Systems 06-07	Replace	Unit Cost	Tot \$	Tot #Systems 07-08	Replace	Unit Cost	Total \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	TOTAL
Student Lab (PC)																					\$0
Public Service Desks (PC)	7	7	\$1,300	\$9,100	7	0	\$1,300	\$0	7	0	\$1,300	\$0	7	0	\$1,300	\$0	7	7	\$1,300	\$9,100	\$18,200
Stacks (PC)	16	16	\$1,100	\$17,600	16	0	\$1,100	\$0	16	0	\$1,100	\$0	16	0	\$1,100	\$0	16	0	\$1,100	\$0	\$17,600
Print Stations (PC)	4	4	\$1,300	\$5,200	4	0	\$1,300	\$0	4	0	\$1,300	\$0	4	0	\$1,300	\$0	4	4	\$1,300	\$5,200	\$10,400
Digital Microform Stations (PC)	4	4	\$1,300	\$5,200	4	0	\$1,300	\$0	4	0	\$1,300	\$0	4	0	\$1,300	\$0	4	4	\$1,300	\$5,200	\$10,400
Multimedia Rooms (PC)	6	6	\$2,000	\$12,000	6	0	\$2,000	\$0	6	0	\$2,000	\$0	6	0	\$2,000	\$0	6	6	\$2,000	\$12,000	\$24,000
Info. Lit Labs 1 (PCs)	30	30	\$1,300	\$39,000	30	0	\$1,300	\$0	30	0	\$1,300	\$0	30	0	\$1,300	\$0	30	30	\$1,300	\$39,000	\$78,000
Info. Lit Labs 2 (PCs)	30	30	\$1,300	\$39,000	30	0	\$1,300	\$0	30	0	\$1,300	\$0	30	0	\$1,300	\$0	30	30	\$1,300	\$39,000	\$78,000
Preservation Lab (PC)	1	0	\$1,300	\$0	1	0	\$1,300	\$0	1	0	\$1,300	\$0	1	0	\$1,300	\$0	1	1	\$1,300	\$1,300	\$1,300
Reference Lab	6	6	\$1,300	\$7,800	6	0	\$1,300	\$0	6	0	\$1,300	\$0	6	0	\$1,300	\$0	6	6	\$1,300	\$7,800	\$15,600
Study Rooms	4	4	\$11,000	\$44,000	4	0	\$11,000	\$0	4	0	\$11,000	\$0	4	0	\$11,000	\$0	4	4	\$11,000	\$44,000	\$88,000
TOTAL:				\$178,900				\$0				\$0				\$0				\$162,600	\$341,500

LIBRARY - OTHER LAB AND LIBRARY EQUIPMENT - 5 YEAR CYCLE

LIBRARY - OTHER LAB AND LIBRARY EQUIPMENT - 5 YEAR CYCLE																					TOTAL 5-YR EXPENDITURE
FY 06-07					FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL
NOTE: No annual growth rate factored	Tot #Systems 05-06	New	Unit Cost	Total \$	Tot #Systems 06-07	Replace	Unit Cost	Tot \$	Tot #Systems 07-08	Replace	Unit Cost	Total \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	TOTAL
Digital Microform Scanners	4	4	\$3,800	\$15,200	4	0	\$3,800	\$0	4	0	\$3,800	\$0	4	0	\$3,800	\$0	4	0	\$3,800	\$0	\$15,200
Info. Lit Labs (podium)	2	2	\$1,000	\$2,000	2	0	\$1,000	\$0	2	0	\$1,000	\$0	2	0	\$1,000	\$0	2	0	\$1,000	\$0	\$2,000
Info. Lit Labs (projection)	2	2	\$12,000	\$24,000	2	0	\$12,000	\$0	2	0	\$12,000	\$0	2	0	\$12,000	\$0	2	0	\$12,000	\$0	\$24,000
Preservation Lab (BookScribe)	1	0	\$6,700	\$0	1	0	\$6,700	\$0	1	0	\$6,700	\$0	1	0	\$6,700	\$0	1	0	\$6,700	\$0	\$0
Preservation Lab (D-Micro)	1	0	\$3,800	\$0	1	0	\$3,800	\$0	1	0	\$3,800	\$0	1	0	\$3,800	\$0	1	0	\$3,800	\$0	\$0
TOTAL:				\$41,200				\$0				\$0				\$0				\$0	\$41,200

LIBRARY FACULTY & STAFF DESKTOPS - 5 YR CYCLE

LIBRARY FACULTY & STAFF DESKTOPS - 5 YR CYCLE																					TOTAL 5-YR EXPENDITURE
FY 06-07					FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL
NOTE: 5.3% annual growth factored	Tot #Systems 05-06	New	Unit Cost	Total \$	Tot #Systems 06-07	Replace	Unit Cost	Tot \$	Tot #Systems 07-08	Replace	Unit Cost	Total \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	TOTAL
Performance Desktops	5	0	\$2,000	\$0	5	0	\$2,000	\$0	5	3	\$2,000	\$6,000	5	0	\$2,000	\$0	5	0	\$2,000	\$0	\$6,000
Staff Desktop	6	0	\$1,300	\$0	6	0	\$1,200	\$0	6	3	\$1,200	\$3,600	6	0	\$1,300	\$0	6	0	\$1,300	\$0	\$3,600
LAN Administration Desktop	3	0	\$3,000	\$0	4	1	\$3,000	\$3,000	4	3	\$3,000	\$9,000	4	0	\$3,000	\$0	4	0	\$3,000	\$0	\$12,000
TOTAL:				\$0				\$3,000				\$18,600				\$0				\$0	\$21,600

LIBRARY - NETWORK INFRASTRUCTURE AND OTHER EQUIPMENT - 5 YR CYCLE

LIBRARY - NETWORK INFRASTRUCTURE AND OTHER EQUIPMENT - 5 YR CYCLE																					TOTAL 5-YR EXPENDITURE
FY 06-07					FY 07-08				FY 08-09				FY 09-10				FY 10-11				TOTAL
NOTE: No annual growth rate factored	Tot #Systems 05-06	New	Unit Cost	Total \$	Tot #Systems 06-07	Replace	Unit Cost	Tot \$	Tot #Systems 07-08	Replace	Unit Cost	Total \$	Tot #Systems 08-09	Replace	Unit Cost	Total \$	Tot #Systems 09-10	Replace	Unit Cost	Total \$	TOTAL
Lrg Servers	1	0	\$13,000	\$0	1	0	\$13,000	\$0	1	1	\$13,000	\$13,000	1	0	\$13,000	\$0	1	0	\$13,000	\$0	\$13,000
Sml Servers	2	1	\$7,500	\$7,500	2	0	\$7,500	\$0	2	1	\$7,500	\$7,500	2	0	\$7,500	\$0	2	0	\$7,500	\$0	\$15,000
Printers	18	18	\$1,500	\$27,000	18	0	\$1,500	\$0	18	0	\$1,500	\$0	18	0	\$1,500	\$0	18	0	\$1,500	\$0	\$27,000
Other Network Equipment				\$0				\$0				\$0				\$0					\$0
Peripherals				\$0				\$0				\$0				\$0					\$0
TOTAL:				\$34,500				\$0				\$20,500				\$0				\$0	\$55,000

GRAND TOTAL ALL LIBRARY COMPUTER EQUIPMENT:	FY 05-06	\$254,600	FY 06-07	\$3,000	FY 07-08	\$39,100	FY 08-09	\$0	FY 09-10	\$162,600	\$459,300
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