

ITEM 153-2005-R1111		Nov 17-18, 2011	
Attachment #1		Last Updated	
MSU IT & Telecom Infrastructure Replacement Plan		19-Oct-11	
FY 12-13 Short Term Loan Program		Total	Projected Loan
		Purchases	Amounts
<b>FY 12</b>			
<b>Banner Equipment - Multi-campus</b>		<b>\$ 835,677</b>	<b>\$ 835,677</b>
	Banner Hardware upgrade		\$ 325,000
	Banner SAN		\$ 310,677
	Business Continuity		\$ 200,000
<b>Banner Initiatives - Multi-campus</b>		<b>\$ 592,689</b>	<b>\$ 561,271</b>
	Workflow/Doc Imaging		\$ 144,701
	Enterprise Reporting		\$ 250,000
	Business Continuity		\$ 166,570
<b>Wiring - MSU Bozeman</b>		<b>\$ 228,267</b>	<b>\$ 213,267</b>
	Building wiring upgrades		\$ 213,267
<b>Network Equipment - MSU Bozeman</b>		<b>\$ 427,759</b>	<b>\$ 246,655</b>
	Core switch replacement		\$ 126,655
	Wireless controllers		\$ 120,000
<b>Data Servers - MSU Bozeman</b>		<b>\$ 28,008</b>	<b>\$ -</b>
	LANdesk, security servers		
<b>Other Data Equipment - MSU Bozeman</b>		<b>\$ 11,790</b>	<b>\$ -</b>
	Operations printer, backup		
	Domain controller		
<b>New Initiatives - MSU Bozeman</b>		<b>\$ 273,000</b>	<b>\$ 100,000</b>
	AJM remodel, student lab		
	Lewis Data Center		
	Dynamics add-ons		
	Future Initiatives		\$ 100,000
<b>Telecommunications - MSU Bozeman</b>		<b>\$ 9,749</b>	<b>\$ -</b>
	PBX Upgrades		
<b>Contingency - MSU Bozeman</b>		<b>\$200,000</b>	<b>\$ 200,000</b>
	Contingency loan		\$ 200,000
	<b>FY12 Subtotals</b>	<b>\$ 2,606,939</b>	<b>\$ 1,956,870</b>
<b>FY 13</b>			
<b>Banner Equipment - Multi-Campus</b>		<b>\$ 284,234</b>	<b>\$ -</b>
	Banner SAN		
	Banner Test		
	Banner Luminis		
<b>Banner Initiatives - Multi-Campus</b>		<b>\$ 153,400</b>	<b>\$ -</b>
	Future Initiatives		
<b>Wiring - MSU Bozeman</b>		<b>\$ 228,267</b>	<b>\$ 213,267</b>
	Building wiring upgrades		\$ 213,267
<b>Network Equipment - MSU Bozeman</b>		<b>\$ 249,519</b>	<b>\$ 100,000</b>
	MARS Monitoring analysis and intrusion		\$ 100,000
<b>Data Servers - MSU Bozeman</b>		<b>\$ 163,770</b>	<b>\$ -</b>
	Exchange server updates		
	Virtualization		
	Lewis Hall		
<b>Other Data Equipment - MSU Bozeman</b>		<b>\$ 391,224</b>	<b>\$ 389,376</b>
	Halon replacement		\$ 108,676
	Air conditioner		\$ 280,700
<b>New Initiatives - MSU Bozeman</b>		<b>\$ 166,753</b>	<b>\$ 100,000</b>
	Classroom scheduling		
	Future Initiatives		\$ 100,000
<b>Telecommunications - MSU Bozeman</b>		<b>\$ 48,100</b>	<b>\$ 200,000</b>
	PBX Upgrades		\$ -
	Voice Messaging System		\$ 200,000
<b>Contingency - MSU Bozeman</b>		<b>\$200,000</b>	<b>\$ 200,000</b>
	Contingency loan		\$ 200,000
	<b>FY13 Subtotals</b>	<b>\$ 1,885,267</b>	<b>\$ 1,002,643</b>
	<b>Biennial Totals</b>	<b>\$4,492,206</b>	<b>\$ 2,959,513</b>