

**Imperial Valley College**

**Technology Services Multi-year Projection**

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Network - Based on lease	\$ 41,400.00	\$ 53,700.00	\$ 53,700.00	\$ 53,700.00	\$ 53,700.00	\$ 53,700.00	\$ -	\$ -	\$ 53,700.00
Wireless		\$ -	\$ -	\$ 110,320.00	\$ -	\$ -	\$ -	\$ -	\$ -
Printers		\$ -	\$ -	\$ 41,500.00	\$ 37,800.00	\$ 40,500.00	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ 42,000.00	\$ -	\$ 97,000.00	\$ 35,000.00	\$ 142,000.00	\$ 87,000.00	\$ -	\$ 17,000.00	\$ 35,000.00
Audio Visual	\$ -	\$ 69,000.00	\$ 276,000.00	\$ -	\$ 18,000.00	\$ 179,400.00	\$ 187,500.00	\$ -	\$ 477,000.00
Videoconference	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Maintenance Agreements - Funded		\$ 515,379.03	\$ 578,323.40	\$ 612,608.42	\$ 637,415.88	\$ 649,916.28	\$ 671,597.03	\$ 693,934.98	\$ 712,429.83
Equipment Maintenance	\$ -	\$ -	\$ 23,400.00	\$ -	\$ 5,700.00	\$ 24,000.00	\$ 3,600.00	\$ 5,400.00	\$ 23,400.00
<b>Total</b>	<b>\$ 83,400.00</b>	<b>\$ 638,079.03</b>	<b>\$ 1,033,423.40</b>	<b>\$ 853,128.42</b>	<b>\$ 894,615.88</b>	<b>\$ 1,034,516.28</b>	<b>\$ 862,697.03</b>	<b>\$ 716,334.98</b>	<b>\$ 1,306,529.83</b>

Total Network, Wireless, Printers, Enterprise (Unfunded)  
 Computer Refresh - \$185,000 (Funded)  
 Campus Printing Lease - \$144,000 (Estimated/Funded)

\$ 450,100.00	\$ 240,520.00	\$ 257,200.00	\$ 384,600.00	\$ 191,100.00	\$ 22,400.00	\$ 589,100.00
\$ 635,100.00	\$ 425,520.00	\$ 442,200.00	\$ 569,600.00	\$ 376,100.00	\$ 207,400.00	\$ 774,100.00
\$ 779,100.00	\$ 569,520.00	\$ 586,200.00	\$ 713,600.00	\$ 520,100.00	\$ 351,400.00	\$ 918,100.00

Average      \$ 305,002.86    \$ 490,002.86    \$ 634,002.86