EXPENSE ESTIMATION - Data as of 7/1/2023 the AILG IT Committee - version 6

MIT Fiscal Year July 1 - June 30

Expense Category		Description		Total Cost		2023	2024	2025	2026	2027
Network Management Program Fee		*Connectivity to MITnet, rental of the entry switch, technical support, and service visits once per semester*		$2,100 Annual expense, in perpetuity		$2,100.00	$2,100.00	$2,100.00	$2,100.00	$2,100.00
Failed Inspection Fine		*Each semester IS&T must inspect the equipment and network closet. If the inspection does not go well or there are access issues, a fine of $200 may be imposed.*		$200 per failed or delayed inspection.						
Wireless hardware		*Wireless network access points, including hardware, installation, and management*		~$10,000 Every 7 years. MIT IS&T upgraded entire campus in 2020						$10,000.00
				Varies by house. Historically supported by a 50% IRDF grant.						($5,000.00)
Wired network hardware		*Switches for wireless devices and wired network ports, including hardware, installation, and management. Each switch has 48 ports. A typical building has 2 switches (1 entry and 1 edge switch).*		~$16,000 Every 7-10 years, next up in FY 2025				$16,000.00		
				Varies by house. Historically supported by a 50% IRDF grant.				($8,000.00)		
Backbone wiring and patching		*Upkeep of Ethernet wiring and ports within the house. Many houses have deferred this maintenance.*		~$500 per year House handles independently.		$500.00	$500.00	$500.00	$500.00	$500.00
				Not reimbursable by IRDF EOG						
Fiber optic cable installation		*Installation of a direct fiber-optic connection between MIT and the off-campus houses.*		~$40,000 per house. IRDF completed amortization for all FSILGs in 2020.						
				Original installtion was supported by a 75% IRDF grant.						
Telephony		*Optional Voice-Over-IP (VOIP) service available to FSILGs. Contact IS&T for details on how to implement.*		*$0 - Absorbed by IS&T FSILG maintains service.*		$0.00	$0.00	$0.00	$0.00	$0.00
Recommended Annual FSILG Networking Budget						**$2,600.00**	**$2,600.00**	**$10,600.00**	**$2,600.00**	**$7,600.00**
Potential IRDF Grants & Reimbursements						$0.00	$0.00	($8,000.00)	$0.00	($5,000.00)

PLEASE NOTE: All IRDF estimates are based on past pratice. There is no gaurantee for this support in future years.