

**EXPENSE ESTIMATION - Data as of 4/30/2022 by the AILG IT Committee - version 5**

MIT Fiscal Year July 1 - June 30

Expense Category	Description	Total Cost	2023	2024	2025	2026	2027	
Semesterly Inspection Fee	<i>Each semester IS&amp;T must inspect the equipment and network closet. If the access and the inspection go well, the fee will be rebated.</i>	\$200 Per inspection 2 per year.	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	
Network Management Program Fee	<i>Connectivity to MITnet, rental of the entry switch, technical support, and service visits once per semester</i>	\$2,100 Annual expense, in perpetuity	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	
Wireless network hardware	<i>Wireless network access points, including hardware, installation, and management</i>	~\$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	<i>Switches for wireless switches and wired network drops, including hardware, installation, and management. Cost is per 48 drops</i>	~\$6,500 Every 5 years, next up in 2024 or 2025		\$6,500.00				
		Varies by house. Historically supported by a 50% IRDF grant.		(\$3,250.00)				
Backbone wiring and patching	<i>Upkeep of Ethernet wiring and drops within the house. Many houses have deferred this maintenance.</i>	~\$300 per year House handles independently.	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	
		Not reimbursable by IRDF EOG						
Fiber optic cable installation	<i>Installation of a direct fiber-optic connection between MIT building OC11 and the off-campus houses. IMPORTANT note: Zeta Beta Tau, Epsilon Theta, and pika received their fiber optic connection two years later than the others.</i>	~\$40,000 per house. IRDF completed amortization for all FSILGs in 2022.						
		Off-campus only. Original installation was supported by a 75% IRDF grant.						
Telephony	<i>Optional Voice-Over-IP (VOIP) service available to FSILGs. Contact IS&amp;T for details on how to implement.</i>	\$0 - Absorbed by IS&T FSILG maintains service.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Recommended Annual FSILG Networking Budget</b>			<b>\$2,800.00</b>	<b>\$6,050.00</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$7,800.00</b>	
			<b>Potential IRDF Grants &amp; Reimbursements</b>	\$0.00	(\$3,250.00)	\$0.00	\$0.00	(\$5,000.00)
			PLEASE NOTE: All IRDF estimates are based on past practice. There is no guarantee for this support in future years.					

In total it costs approximately \$10,500 per year to maintain a typical FSILG's network and high speed connection to MIT, of which \$4,450 has been paid by the FSILG. For a house of 25 people, this out of pocket network expenses amount to about \$15 per person per month

