

5-7 Year Plan

Student use Computers

Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total Computers	312	380	230	276	141	387	422
Total Computer Cost	\$444,650.00	\$818,150.00	\$506,500.00	\$450,900.00	\$247,200.00	\$608,150.00	\$885,350.00

Faculty Computers

Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total Computers	90	78	78	77	77	80	80
Total Computer Cost	\$ 144,000.00	\$ 124,800.00	\$ 124,800.00	\$ 123,200.00	\$ 123,200.00	\$ 128,000.00	\$ 128,000.00

Classroom Technology

Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total Equipment Cost	\$ 97,200.00	\$ 97,200.00	\$ 239,000.00	\$ 239,000.00	\$ 478,000.00	\$ 478,000.00	\$ 478,000.00

Software

Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Cost	\$ 85,548.94	\$ 67,767.00	\$ 68,217.00	\$ 82,548.94	\$ 67,767.00	\$ 68,217.00	\$ 82,548.94

LRC Laptops/Chromebooks

Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Quantity	50 Chromebook/2 Carts	40	40	40	40	40	40
Cost	\$ 22,000.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00

Library - Hotspot service

Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Quantity	230	230	230	230	230	230	230
Cost	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total Technology Cost	\$ 848,398.94	\$ 1,151,717.00	\$ 982,317.00	\$ 941,048.94	\$ 961,567.00	\$ 1,351,767.00	\$ 1,643,298.00
Funds Available	\$ 1,200,000.00	\$ 1,000,000.00	\$ 782,000.00				

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