

Computing Proposal: Social Science Division

Budget Item	Year One	Year Two	Year Three	Year Four	Year Five	Totals
Equipment:						
Mac II CX (23 @ \$4,443)	\$111,389	\$0	\$0	\$0	\$0	\$111,389
25 Ethernet boards @ \$540	\$13,500	\$0	\$0	\$0	\$0	\$13,500
8 IBM PS/2 model 70 w/60 Mg Disk @ \$4,600	\$36,800	\$0	\$0	\$0	\$0	\$36,800
2 Laser writer printer @ \$3,500	\$5,400	\$0	\$0	\$0	\$0	\$5,400
1 CD rom reader	\$7,000	\$0	\$0	\$0	\$0	\$7,000
1 optical scanner	\$2,500	\$0	\$0	\$0	\$0	\$2,500
1 Zenith Laptop @ \$2,100	\$2,000	\$0	\$0	\$0	\$0	\$2,000
3 Zenith Laptop @ \$2,100	\$6,300	\$0	\$0	\$0	\$0	\$6,300
Fileserver:						
Compaq 386	\$6,985	\$0	\$0	\$0	\$0	\$6,985
2 Meg Memory	\$946	\$0	\$0	\$0	\$0	\$946
Video Board	\$115	\$0	\$0	\$0	\$0	\$115
Monitor	\$166	\$0	\$0	\$0	\$0	\$166
Novell NL 100 Board	\$179	\$0	\$0	\$0	\$0	\$179
3Com 3c505 Etherlink	\$549	\$0	\$0	\$0	\$0	\$549
SFT 286 Netware Disc	\$1,700	\$0	\$0	\$0	\$0	\$1,700
2 Disk controllers with 330 M Dis @ \$2,000	\$4,000	\$0	\$0	\$0	\$0	\$4,000
PS/2 70 w/120M Drive	\$5,576	\$0	\$0	\$0	\$0	\$5,576
Ethernet board	\$540	\$0	\$0	\$0	\$0	\$540
Tape backup unit.	\$1,611	\$0	\$0	\$0	\$0	\$1,611
Sub total	\$207,256	\$0	\$0	\$0	\$0	\$207,256
Amoritzation 20% annually	\$41,451	\$41,451	\$41,451	\$41,451	\$41,451	\$207,256
Total Equipment	\$248,707	\$41,451	\$41,451	\$41,451	\$41,451	\$414,511
Installation Costs:						
Wiring, etc.	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Remodelling of space	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Total installation costs	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Recurring annual costs:						
Service contracts:						
IBM equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Macintosh	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$42,500
Printer/Plotter	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$6,500
Fileserver	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Software upgrades						
per machine @ \$400	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000
Personnel:						
Two graduate students	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000
Network administrator	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total recurring costs	\$109,800	\$99,800	\$99,800	\$99,800	\$99,800	\$509,000
Grand Total	\$388,507	\$141,251	\$141,251	\$141,251	\$141,251	\$953,511