

3 Year Outlook for IT Expenses for SHARE

No major expenditures happened for FY16-17 due to budget constraints and having the reserves as a safety net. The expenses below reflect using most of the money from FY16-17 in FY18

FY2018

Database server update. The main Polaris database server will be 5 years old. This data is of utmost importance, and having it on the newest, most reliable hardware is important. This project will replace the existing servers running the software. The existing servers can be repurposed and used for less critical services. Project cost for two to three servers with redundant storage options. Software licenses for Microsoft, backup software, and other critical extended warranties included. (Licenses will cover other servers besides the ones bought for the database upgrade): ~\$300,000

FY2019

Currently two physical servers run all terminal server connections, as well as many other services. Initially this sizing was fine, but several years later, we need to expand this. The current servers are still running great, and this plan will be to add capacity and not replace anything currently in use. Project cost for two additional servers with external storage options: ~\$145,000

FY2020

This year will probably be an infrastructure upgrade year. All network switches will be upgraded to 10-40Gbps speeds or better. Auxiliary support servers may need to be looked at as well. Dell will probably be ending support on several servers, so lighter duty servers may need replacing. Expected budget expense: ~135,000