Modem pool data, Summer 2004
Information from CIO Mary-Lou Hines and Director IS Tom Brenneman, August 2004

Users:
- Students.......................................................................................................................... 1,450
  Unique log-ins January-February 2004, primarily A&S students
  This represents approximately 10% of 14,300 students
- Faculty and staff........................................................................................................... 525
  Unique log-ins January-February 2004, primarily Dentistry and A&S
  This represents approximately 14% of 3,700 faculty and staff

Total users: 1,975

Recurring costs:
- Leasing of telephone lines from SBC................................................................. $175,000
- Personnel Time and correcting of modem failures
  Continuous troubleshooting and correcting of modem failures
  Maintenance of separate SSO account database (with increased security risk)

  Total cost each year: $195,000

  Current cost per user per year: $100

Cost of modem pool replacement
- New hardware (one-time cost)................................................................................ $250,000 - $275,000
  ("IS does not have this!" Tom Brenneman)
- Personnel Time (one-time)................................................................................... $20,000 - $30,000
  Estimate of installation, implementation and troubleshooting
- Yearly maintenance and software upgrades......................................................... $30,000
- Personnel Time (recurring).................................................................................. $10,000
  Maintenance of separate SSO account database (with increased security risk)
- Leasing of telephone lines from SBC................................................................. $175,000

  One-time cost: $305,000
  Recurring cost: $215,000
  Total + One-time cost: $520,000

  Cost per user (first year) $265
  Cost per user (future years) $110