

MEMORANDUM

To: COE Executive Committee
From: Tom Miller
Subject: Proposal for Eos workstation replacement
Date: November 1, 1994

Proposal Summary

This proposal presents a plan and schedule for replacing our current Eos workstations, beginning in the summer of 1995. Under this plan, all 200 of the original monochrome DECstation 2100 systems will be replaced over the summer. After that, approximately 180 workstations per year will be replaced. This turnover rate (30% per year) is consistent with the Computer Committee's recommendation for a 3 to 4 year useful life expectancy on computer hardware. The plan assumes that the Eos revenue stream is maintained at its current level of \$100 per year per student for the next three years, and requires permission from the budget office to carry a negative balance in the Eos account. A prerequisite for obtaining this permission is endorsement of the plan by the COE Dean and Executive Committee.

Background

The 600 Eos stations currently deployed in student labs were purchased over approximately a three year period from 1990 to 1992. The table below summarizes the history of acquisitions.

| Workstation type | Quantity deployed | Year |
|-------------------------|--------------------------|-------------|
| DECstation 2100 | 200 | 1990 |
| DECstation 2100, 3100 | 250 | 1990/91 |
| HP 9000/7xx | 50 | 1991/92 |
| DECstation 5000 | 100 | 1992 |

These workstations were acquired with funds borrowed from the university. Loan payments have averaged approximately \$900K per year from the Eos fee revenue. Since no new workstations have been purchased since 1992, the outstanding loan balance (approximately \$700K) will be paid in full this fiscal year, leaving \$200K to begin workstation replacement.

Replacement Plan and Schedule

The replacement plan assumes that \$900K per year is available for workstation replacement. Orders will be scheduled for split delivery across fiscal year boundaries, so that part of the order is paid from current year funds, and part from next year's funds. This purchase schedule will generate a negative balance of up to \$800K at the beginning of each fiscal year. The proposed three year schedule is outlined below.

| Order Date | Delivery Date | FY | Cost | Quantity |
|------------------------------------|----------------------|-----------|-------------|-----------------|
| Jan 95 | May 95 | 1995 | \$200,000 | 40 |
| Jan 95 | July 95 | 1996 | \$800,000 | 160 |
| subtotal for Fall 1995 | | | | 200 |
| Jan 96 | May 96 | 1996 | \$100,000 | 20 |
| Jan 96 | July 96 | 1997 | \$800,000 | 160 |
| subtotal for Fall 1996 | | | | 180 |
| Jan 97 | May 97 | 1997 | \$100,000 | 20 |
| Jan 97 | July 97 | 1998 | \$800,000 | 160 |
| subtotal for Fall 1997 | | | | 180 |
| total workstations replaced | | | | 560 |