

**Table 1
IT Planning Matrix
FY2009 – 2013**

Program Name:								
Capabilities:								
Area	# of units	Cost per unit	FY09	FY10	FY11	FY12	FY13	Notes
Application Hosting	N/A	N/A						See instructions
Archiving	# of terabytes	\$1,100						
Data Networks (LAN)	# of employees	\$240						Cost per unit does not include equipment
Desktop Management	# of employees	\$4,100						Use only for networked desktops and laptops
Enterprise Architecture	# of employees	\$110 (FY09-10) \$90 (FY11-13)						
Facility Management	N/A	N/A						See instructions
High Performance Computing	N/A	N/A						See instructions
IT Security	Total IT Budget	6%						Use 8% if you have high impact systems
Metadata	N/A	N/A						See instructions
NOAAnet	# of employees	\$380						
Tech Refresh (Desktops/Laptops)	N/A	N/A						See instructions, use only for non-networked desktops and laptops
Tech Refresh (Server)	1/3 # of servers	\$10,000 to \$50,000						See instructions
Tech Refresh (Mainframe)	1/3 to 1/5 # of mainframes	\$200,000 to \$1,000,000						See instructions
Tech Refresh (Router)	1/5 # of routers	\$8,000 to \$80,000						See instructions
Tech Refresh (Switch)	1/5 # of switches	\$5,000 to \$70,000						See instructions
Tech Refresh (Storage)	1/3 to 1/5 # of storage devices	\$10,000 to \$1,000,000						See instructions
Telecom	# of employees	\$480						
Web Presence	# of employees	\$320 (FY09) \$95 (FY10-13)						
Workforce Collaboration	# of employees	\$535 (FY09) \$320 (FY10-13)						
Comments								