

Last updated: September 16, 1999				
One Time Expense	Annual Recurring Expense	Description	Annual Unfunded Amount	Amount Funded & Funding Source(s)
Infrastructure and Connectivity				
		A. Campus Data Backbones		
		Next Generation Backbone		
\$1,400,000		Equipment: replace on 5-year cycle	\$280,000	
	\$100,000	Equipment Maintenance	\$100,000	
	\$158,000	2 CNT III FTE	\$158,000	
\$300,000		Fiber infrastructure upgrades	\$30,000	
	?	Department connections and operations.	?	
		CalREN-2		
	\$21,756	Hardware & software maintenance		\$21,756 - 98/99 NW Augmentation & Maintenance Core Funding (Note 4)
\$4,600		Connect remaining research groups		\$4,600 - 98/99 NW Augmentation & Maintenance Core Funding (Note 4)
	?	Operations and staff	?	
		FDDI		
	\$31,520	Hardware & software maintenance, department connections, and operations		\$31,520 - 98/99 NW Augmentation & Maintenance Core Funding (Note 4)
		B. External Campus Connections		
	\$105,000	UCNet Circuits		\$19,667 - Budget Office Core Funding, \$85,333 - Telephone Line Data/Networking Surcharge (Note 1 & Note 4)
	\$140,000	CalREN-2 Circuits		\$140,000 - Budget Office Core Funding (Note 1)
	\$72,000	CalREN-2/UCNet ISP 10Mb/s connection at \$600/Mbs/month	\$72,000	
	\$58,588	UCAID/CalREN-2/Abilene: UCSB's share is 1/17th of the following costs	\$58,588	
		UCAID/CalREN-2 "connectee" @ \$20K/year = 10 * 20,000 = 20,000		
		UCAID/CalREN-2 "connector" @ \$344K/OC-12/year * 2 = 344,000 * 1 * 2 = 688,000		
		CalREN-2/Abilene Circuits @ \$144K/year x 2 = 144,000 x 2 = 288,000		
	\$25,000	Campus UCAID (Internet2) Membership	\$25,000	
		C. Dial-Up Modems		
\$86,000		Equipment: 128 - 56Kbps modems	\$17,200	
	\$43,600	Equipment maintenance & phone lines		\$43,600 - Telephone Line Data/Networking Surcharge (Note 4)
		Operations and staff		Telephone Line Data/Networking Surcharge (Note 4)
		D. Intra-building Wiring		
	\$1,400,000	Upgrade all buildings (27,821 drops) based on 10-year cycle.	\$1,400,000	
	\$108,000	Upgrade all building networking equipment based on 5-year cycle.	\$108,000	
\$300,000	\$370,000	E. Classroom Instructional Technology Expansion and Replacement	\$430,000	Former funding sources included special EVC project funds, class funds, system-wide IT funds.
Campus-wide Services				
	?	A. OIT - no estimate until the final structure has been developed by the ITB?		
		B. Security		
	\$82,000	1 CNT III FTE, desktop, laptop & detection system computers	\$82,000	
\$21,000		Intrusion Detection Software & Vulnerability Detection Software	\$7,000	
?		Firewall & Filtering software	?	
	?	Office Location, All software maintenance	?	
		C. Directories, Authentication and Authorization		
\$106,500	\$151,500	LDAP Directory Server Software and Authentication Certificates	\$187,000	
	?	System hardware, Operations & Staff	?	
		D. Services Requiring Authentication		
	?	emailaddress@ucsb.edu	?	
	?	Library proxy-web service	?	
		E. Software Licenses		

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?	?	Possible Licenses to include:	?	
		Antivirus Software: \$25K/year		
		SecureCRT: \$5K/year (PC only, estimate \$15K/year including Macs)		
		Microsoft operating systems & applications: \$3M - \$6M/year		
		AppleOS: ?		
	\$25,000	F. CBT - Computer Based Training Site License		\$25,000 Is funded by "Pass the Hat"
	\$6,000	G. EduCause Membership		\$6,000 is funded by "Pass the Hat"
	\$19,000	H. Gartner Group Contract		\$19,000 is funded by "Pass the Hat"
	?	I. List-server Support	?	
	\$298,000	J. Student Email		\$283,000 is funded by State General Funds, \$15,000 by Grad Divis
	?	K. CorporateTime		? Is funded by IS&C Simeon Email Customers
	?	L. Campus Domain Name System (DNS) Support		? Is funded by IP address recharges & EVC funding (Note 3)
	?	M. Campus Webserver Management		? Is funded by IP address recharges & EVC funding (Note 3)
	?	N. Campus Newserver Management		? Is funded by COE
	?	O. Web-based Instruction Systems	?	
	\$79,000	1 CNT III FTE for ClassWeb System	\$79,000	
	\$79,000	1 CNT III FTE for VideoWeb System	\$79,000	
Desktops and Support				
	\$800,000	Student Access Desktops - assumes a 4 year replacement cycle	?	? Is funded via various mechanisms
	\$65,000	Additional Staff Support: 1 CNT II FTE	\$65,000	
	\$120,000	\$85,000 Student Multimedia Production Lab	\$109,000	
Systems Integration, Datawarehousing and Campus Applications				
	?	Data Warehouse		\$75,000 is funded by IS&C core funding, ? By AIX recharges.
Department Specific Applications				
		Faculty Desktops		
		Staff Desktops		
		Desktop Support Staff		
		Departmental and Divisional Servers		
Notes about Funding Sources				
Note 1 :	Both the \$150,000 Network Augmentation & Maintenance Core Funding and the \$159,667 Budget Office Core Funding run for three years from fiscal year 98/99 - 00/01. Network Augmentation & Maintenance Core Funding and \$44K unspent from Communications Services \$120,000 funding for CalREN-2.			
Note 2 :	The 98/99 amounts were allocated to the Networking Augmentation & Maintenance Core Funding in fiscal year 98/99. They have not actually been allocated to the			
Note 3 :	Approximately \$210,500 consisting of IP Address Recharges (\$151,030) and EVC Funding is used to fund the 2 Campus Network Programmers and all the Campus Netwo			
Note 4 :	Approximately \$570,870 (FY 99/00) from Telephone line Data/Networking Surcharges is used to fund the items noted above plus 3.8 FTE, equipment amortization (\$100,000) and 0.5 FTE help support the campus backbone network and the remaining 3.3 FTE support the off-campus connections, modems, ISDN, frame relay, system-wide and CalREN fiber optic cable plant installation and management.			