

Last updated September 16, 1999

One Time Expense	Annual Recurring Expense	Description	Annual Unfunded Amount
Infrastructure and Connectivity			
\$1,704,600	\$311,276	Campus Data Backbones - CalREN-2, FDDI, and Next Generation Backbone. Unknowns: Fiber infrastructure upgrades, connections, operations and staff.	\$568,000
	\$295,588	External Campus Connections - UCNet, CalREN-2 and UCAID.	\$155,588
\$86,000	\$43,600	Dial-Up Modems - ~128 56K modems, maintenance and phone lines. Unknowns: operations and staff.	\$17,200
	\$1,508,000	Intra-building Wiring & Networking Equipment Ongoing Upgrades	\$1,508,000
\$300,000	\$370,000	Classroom Instructional Technology Expansion and Replacement	\$430,000
Campus-wide Services			
	?	OIT - cost estimate depends on structure & functions.	?
\$21,000	\$82,000	Security - 1 CNT III with necessary tools and hardware. Unknowns: some software and maintenance.	\$89,000
\$106,500	\$151,500	Directories, Authentication and Authorization for 25,000 users. Unknowns: system hardware, operations and staff.	\$187,000
		Services requiring Authentication: emailaddress@ucsb.edu Library Proxy-web Service	
Desktops and Support			
	\$800,000	Student Access Desktops - based on 4 year replacement cycle of existing 1244 desktops	?
\$120,000	\$150,000	Additional Multimedia Lab & Staff Support	\$174,000