| One Time Expense | Annual Recurring Expense | Description | Annual Unfunded Amount | Amount Funded & Funding Source(s) |
|---|---|---|---|---|
| Last updated: September 16, 1999 | | | | |
| | | 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 |
| $4,600 | | Connect remaining research groups | | $4,600 - 98/99 NW Augmentation & Maintenance Core Funding (Note |
| | ? | Operations and staff | ? | |
| | | FDDI | | |
| | $31,520 | Hardware & software maintenance, department connections, and operations | | $31,520 - 98/99 NW Augmentation & Maintenance Core Funding (Note |
| | | | | |
| | | B. External Campus Connections | | |
| | $105,000 | UCNet Circuits | | $19,667 - Budget Office Core Funding, $85,333 - Telephone Line 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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| One Time Expense | Annual Recurring Expense | | Description | Annual Unfunded Amount | Amount Funded & Funding Source(s) |
|---|---|---|---|---|---|
| ? | ? | | 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/ 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 $570,870 (FY 99/00) from Telephone line Data/Networking Surcharges is used to fund the items noted above plus 3.8 FTE, equipment amortization ($ 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 CalR fiber optic cable plant installation and management.