C&C Ten Year Major Preservation/Project Schedule
Revised 4/28/2008

<mark>Yellow shading designates Project Completed</mark>

Purpose ▼	Educational Goal - Strategic Plan	7/9 Project	FTE	One time Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)	9/11 Project	FTE	Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)	11/13 Project	FTE	Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)	13/15 Project	FTE	Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)	15/17 Project	FTE	Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)	NOTES
Preservation	Sustainability	Upgrade PBX Software & CPU with fiber infrastructure		104,325						Additional shelf (256 ports; chassis, card, and install)		25,000						Replace campus pbx chassis, software, cpu's and harddrive (will retain shelves)		350,000		
Project	Safety	Mass Notification System - Phase 1		40,000		Mass Notificiation System - comprehensive phase	1	500,000			1		25,000		1		25,000		1		25,000	Scope includes: Construction of internal and external public address system on the upper campus. Cost could exceed $500,000. Also this expansion of the current safety systems on campus may need to be supported by an FTE to provide management of announcement and access control systems.
Project	Safety	e911 enhancement		40,000		e911 enhancement maintenance			36,000	e911 enhancement maintenance			36,000	e911 enhancement maintenance			36,000	e911 enhancement maintenance			36,000	Allows Emergency Services to gain location of call. Need to add maintenance costs to operating budget.
Project	Sustainability	Data archive system		140,000		Data archive system maintenance			20,000	Data archive system maintenance			20,000	Data archive system maintenance			20,000	Data archive system maintenance			20,000	
Preservation	Sustainability	Server replacement cycle		70,000																		Annual replacement of servers included in annual operating budget beginning with FY 07
Project	Use technology to enhance teaching/learning	Upgrade to campus directory		40,000																		Project converted campus directory to a database improving management of data.
Preservation	Use technology to enhance teaching/learning	Increase campus bandwidth		Within existing budget		Ongoing cost of increased bandwidth			40,000	Ongoing cost of increased bandwidth			80,000	Ongoing cost of increased bandwidth			80,000	Ongoing cost of increased bandwidth			80,000	Cost of 07-08 bandwidth expansion covered from Advancement of Technology funding pool and Housing. Future years need funding from operations.
Project	Use technology to enhance teaching/learning	KEY Student services database software		Within existing budget																		
Project	Control costs	HR Applicant Tracking System		40,000		HR Applicant Tracking System maintenance			4,000	HR Applicant Tracking System maintenance			4,000	HR Applicant Tracking System maintenance			4,000	HR Applicant Tracking System maintenance			4,000	Web application for accepting and tracking employee applications implemented. Funding for ongoing maintenance costs needs operating funds.
Project	Sustainability	Open VMS conversion		70,000																		Rehosting of Banner to current architecture
Preservation	Sustainability	CATV backbone upgrade		84,905																		
Preservation	Safety	Campus video security upgrade		53,500																		
Preservation	Sustainability	Upgrade/expand electronics in wiring closets		149,800		Upgrade/expand electronics in wiring closets		149,800		Upgrade/expand electronics in wiring closets		149,800		Upgrade/expand electronics in wiring closets		149,800		Upgrade/expand electronics in wiring closets		149,800		
Preservation	Sustainability	San Maintenance		128,400		Maintenance and expand San		160,500		San Maintenance		158,400		San Maintenance		158,400		Maintenance and expand San		200,000		Enterprise data store.
Project		Email Archiving system		133,750		Email Archiving system maintenance			20,000	Email Archiving system maintenance			20,000	Email Archiving system maintenance			20,000	Email Archiving system maintenance			20,000	Required to reduce overall storage costs and cost of recovery from disaster and cost of production in response to litigation or public disclosure request. Policy draft completed.
Preservation	Sustainability	Upgrade core switch		214,000														Upgrade core switch		214,000		
Preservation	Sustainability	Upgrade edge router		5,350										Upgrade edge router		10,000						
Preservation	Sustainability	Maintenance network backup server/jukebox/software		25,000		Maintenance network backup server/jukebox/software		25,000		Maintenance network backup server/jukebox/software		25,000		Maintenance network backup server/jukebox/software		25,000		Maintenance network backup server/jukebox/software		25,000		
Preservation	Control costs	Mac on-site warranty support implemented		Within existing budget																		TSS became qualified as on-site Mac repair shop reducing repair time and costs.

Type	Goal	Item	Budget	Item	Qty	Cost	Item	Qty	Cost	Item	Qty	Cost	Item	Qty	Cost	Notes
Preservation	Control costs	Establish SLA between TSS and KAOS	Within existing budget													Project established a Service Level Agreement between TSS and KAOS Radio. SLA will increase common understanding of services expected from TSS.
Preservation	Control costs	Enhance telephony in housing (remote PBX shelf)	Costs covered by Housing													
Project	Safety	Upgrade Police Services video security system.	100,000													Initial consultant equipment being installed and consultant evaluation underway. Further funding needed for comprehensive solution. Included in 09-11 budget request.
Preservation	Control costs	Pilot server virtualization	Within existing budget													Pilot done, implementing as opportunities permit.
Project	Use technology to enhance teaching/learning	Develop and implement ILC/INT system software.	Within existing budget													Project created new software for the management of Independent Learning Contracts.
		Improve access and support for assisted technology applications	Within existing budget													Implemented coordination between Academic Computing and Library for consistent resources at both sites.
Project	Use technology to enhance teaching/learning	Develop proposal for enhanced faculty development for the use of technology within teaching.	Pilot being conducted using Advancement of Technology funding													Pilot being conducted summer of 2008 with funding from the Advancement of Technology Pool.
Project	Security	Develop and implement new and annual faculty/staff security orientation.	Within existing budget													
Project	Security	Update Campus Appropriate Use Policy to include training and portable storage device policies.	Within existing budget													Policy required for compliance with DIS policies.
Preservation	Safety	Emergancy power for Library IDF closets	14,000													
Project	Use technology to enhance teaching/learning			Tacoma/Olympia dedicated teleconference connection		80,250										Infrastructure necessary for anticipated future increases to volume and speed of internal network.
Project	Safety			Cellular antena for wireless enhancements - Phase 1		100,000	Cellular antena for wireless enhancements - Phase 2		100,000							
Project	Use technology to enhance teaching/learning			Content Repository	1	250,000	Content Repository maintenance	1	35,000	Content Repository maintenance	1	35,000	Content Repository maintenance	1	35,000	Continual advancement in the use of digital information forms in education will require Evergreen to purchase and implement a process for retention and access to these informational stores. Scope includes: purchase of software and hardware to store and provide search and retrieval capabilities.

Type	Goal	Item	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Description
Project	Control cost	Software License and Software/Hardware Management/Inventory System		75,000		5,000		5,000		5,000	Current management systems are inadequate. License and inventory requirements require we implement new processes to ensure control and legitimacy of our use of software licenses and hardware.
Project	Sustainability	Print Management		75,000		10,000		10,000		10,000	Purchase and implementation of print management software will provide the technical support necessary to implement sustainable printing practices on campus.
Project	Security	Network security		96,300							Required upgrade to increase system security
Project	Security	Web application firewall		42,800							Required upgrade to increase system security
Project	Security	Email Firewall (filtering and security)		53,500							Required upgrade to increase system security
Project	Security	Network Access Control		74,900							Cisco Mars Security Appliance inc Implementation cost
Project	Safety	UPS for campus radio systems		10,700							Required to allow radio system operation during emergency situations
Preservation	Use technology to enhance teaching/learning	Student fileshare expansion		53,500							Storage enhancement for increased space for student network shares.
Preservation	Sustainability	Replace/upgrade UPS in machine room		53,500							Periodic replacement of key-critical backup power supplies to ensure system survival during power outage.
Preservation	Sustainability	Application load balancing applicance (replace CSS-11501)		42,800							Expanding DLT solution
Project	Security	Secure wireless study		42,800				25,000			Added function could be made available to faculty and staff if we required authenication to our wireless network. Securing this access would also reduce our risk to virus attacks.
Preservation	Use technology to enhance teaching/learning	Wireless connection point expansion		21,400		25,000					Adding wireless access points.
Project	Sustainability	Staff Development		30,000		30,000		30,000		30,000	Continual changes in technology and ever increasing demands on technology staff requires continual training for technology staff. This is in addition to the current $20k annual allocation.Some funds added to current biennium from PM recharges.Included in 09-11 budget request.
Preservation	Safety	Upgrade campus radio systems for narrow band compliance		40,000				125,000		15,000	Currently students are required to use some costly software within computing centers. This project would provide the means to allow students to remotely access software for program work.
Project	Reduce costs/improve administrative processes	HRMS Position Control system	5	700,000	HRMS Position Control system maintenance 5	35,000	HRMS Position Control system maintenance 5	35,000	HRMS Position Control system maintenance 5	35,000	Enterprise system for management of HR, position control and budgeting.
Project	Sustainability	Replace all anolog office telephones with digital sets		26,750							Upgrade needed to bring campus to complete digital telecom system. Provides for flexibility with management of system.
Preservation - Tacoma Campus	Sustainability	Tacoma Nework renovation		26,750							
Preservation	Sustainability	Install single mode fiber to campus data closets		160,500							Infrastructure necessary for anticipated future increases to volume and speed of internal network.
Preservation	Sustainability	Data backup - expanding DLT solution		42,800							
Project	Use technology to enhance teaching/learning	Online-Distance Learning	3	100,000	3	6,000	3	60,000	3	60,000	Current management systems are inadequate. License and inventory requirements require we implement new processes to ensure control and legitimacy of our use of software licenses and hardware.
Project	Safety	Police Radio disbatch console replacement		70,000							
Project	Safety	Police mobile data		15,000							Project will provide mobile access to data from police vehicles.

Type	Category	FTE	Cost	Op	Item	FTE	Cost	Op	Item	FTE	Cost	Op	Item	FTE	Cost	Op	Item	FTE	Cost	Op	Notes
Project	Safety				Police radio coverage enhancement		40,000														
Project	Control Cost				Enterprise Reporting		45,000		Enterprise Reporting maintenance			5,000	Enterprise Reporting maintenance			5,000	Enterprise Reporting maintenance			5,000	
Project	Control Cost				Campus One Card		50,000														
Preservation	Sustainability								Data Center Remodel		250,000										Continual expansion of the use of technology on campus will require reconfiguration and design for our data center. This will probably not require added space but instead, a redesign of power, cooling and configuration of racks and servers as computing equipment design and demand changes.
Project	Sustainability								Document Imaging	1	300,000			1		50,000		1		50,000	Scope: Purchase of a document imaging software application, hardware and maintenance. Also would require 1 FTE to manage the software and storage.
Preservation	Sustainability								Replace Tacoma pbx		100,000										
Preservation	Safety								Completion of 2-way radio in-building infrastructure		150,000										
Project	Control cost												Voice over Internet		175,000	15,000				15,000	Industry is moving to voice over internet to reduce overall telecom costs. This will require changes to most data closets to accommodate voice switches, emergency power and upgrading of any remaining anolog hand-sets.
Project	Use technology to enhance teaching/learning												Student Laptop Program	1	150,000		Student Laptop Program	1		25,000	Scope: **Purchase of student laptops.** Cost of devices would probably have to be covered through a Student Technology fee. Project would require an expansion of our wireless network at approximately $100,000 and implementation of secure wireless at approximately $40,000 and adding bandwidth to our internal network (minimal cost). Additional staff (approx 2 FTE) would also be required to provide support and maintenance of student laptops.
Project	Sustainability												Video Presence		100,000	60,000				60,000	Sustainability intiatives support reductions in travel. This project would increase the bandwidth and provide some software/hardware necessary to increase the useage of video conferencing.
Project	Control cost												Software Licensing in support of teaching		125,000					15,000	Currently students are required to use some costly software within computing centers. This project would provide the means to allow students to remotely access software for program work.
Project	Sustainability												Telecommuting Program	1	150,000			1		65,000	Scope: Construction of network necessary to accommodate faculty and staff working from home. This could be adding network devices, increasing network bandwidth and providing computing devices for home use. Additional staff (approx 1 FTE) would also be required to provide support and maintenance of off-site faculty/staff computers.
Preservation	Sustainability																Replace batteries in pbx		10,000		
Total		0	1,453,030	0		10	3,224,550	150,000		11	1,293,200	301,000		13	1,193,200	490,000		13	948,800	610,000	