

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

Yellow shading designates Project Completed

Biennium ▶	Educational Goal - Strategic Plan	7/9				9/11				11/13				13/15				15/17				NOTES	
		Project	FTE	One time Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)	Project	FTE	Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)	Project	FTE	Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)	Project	FTE	Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)	Project	FTE	Cost Estimate (not FTE)	On-going Cost Estimate (not FTE)		
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		1	500,000		Mass Notification System - comprehensive phase	1	25,000		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 the 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			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			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			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			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			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			160,500		Maintenance and expand San		158,400		San Maintenance		158,400		San Maintenance		200,000				Enterprise data store.
Project		Email Archiving system		133,750			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			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.

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	Emergency 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 antenna for wireless enhancements - Phase 1	100,000	Cellular antenna 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.

Project	Control cost		Software License and Software/Hardware Management/Inventory System	75,000		5,000		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		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 appliance (replace CSS-11501)	42,800									Expanding DLT solution
Project	Security		Secure wireless study	42,800									Added function could be made available to faculty and staff if we required authentication 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		25,000					Adding wireless access points.
Project	Sustainability		Staff Development	30,000		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	Control costs		Email Archiving	1 150,000		1 20,000		1 20,000		1 20,000		1 20,000	Current practice of storage and management of email is not sustainable. An email archiving system will improve the college's ability to respond to litigation and disclosure requests as well as improve the continuity of this critical business application.
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		HRMS Position Control system maintenance 5 35,000	Enterprise system for management of HR, position control and budgeting.
Project	Sustainability		Replace all analog 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 Network 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		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.		
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 analog 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 initiatives 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 for off-site faculty/staff computers.	
Preservation	Sustainability								Replace batteries in pbx	10,000		
Total				0 1,453,030 0		11 3,374,550 150,000		12 1,293,200 321,000		14 1,193,200 510,000		14 948,800 630,000