

SCS 2001-2003 Biennium Budget Request Table

SCS Enhancement Request Breakdown		Onetime FY 01-02	Onetime FY 02-03	Ongoing FY 01-02	Ongoing FY 02-03	Biennium Request	Biennium FTE
Applications & Technical Services		1,682,063	0	333,000	426,000	2,441,063	1
Telecommunications Services		566,000	356,000	895,350	1,040,500	2,857,850	5
SCS FY 01-03 Enhancement Request Total		2,248,063	356,000	1,228,350	1,466,500	5,298,913	6
Applications & Technical Svcs. Enhancement Breakdown		Onetime FY 01-02	Onetime FY 02-03	Ongoing FY 01-02	Ongoing FY 02-03	Biennium Request	Biennium FTE
Normal Capacity Growth Upgrade		963,200	0	333,000	426,000	1,722,200	1
VSAM Based Human Resource System		472,863	0	0	0	472,863	
Convert Edify to NT (9 boxes)		246,000	0	0	0	246,000	
Applications & Technical Services Enhancement Request Total		1,682,063	0	333,000	426,000	2,441,063	1
Telecommunications Services Enhancement Breakdown		Onetime FY 01-02	Onetime FY 02-03	Ongoing FY 01-02	Ongoing FY 02-03	Biennium Request	Biennium FTE
Nevada Network Capacity Upgrades		259,000	152,000	889,350	1,016,300	2,316,650	5
Reliability and Security		307,000	82,000	6,000	12,000	407,000	
Technology Development		0	122,000	0	12,200	134,200	
Telecommunications Services Enhancement Request Total		566,000	356,000	895,350	1,040,500	2,857,850	5
Normal Capacity Growth for Administrative Applications		Onetime FY 01-02	Onetime FY 02-03	Ongoing FY 01-02	Ongoing FY 02-03	Biennium Request	Biennium FTE
Reno Hardware							
Disk Storage (DASD)(420 GB)		14,000	0	0	26,000	40,000	
Tape Upgrade		275,000	0	0	11,000	286,000	
Reno Hardware Total		289,000	0	0	37,000	326,000	0
Las Vegas Hardware							
Disk Storage		7,000	0	0	13,000	20,000	

(DASD)(220 GB)							
Tape Upgrade	150,000	0	0	11,000	161,000		
CPU Version Upgrade R24-R25 Upgrade	124,000	0	0	11,000	135,000		
Las Vegas Hardware Total	281,000	0	0	35,000	316,000		0
Hardware Total	570,000	0	0	72,000	642,000		0
Las Vegas Systems Software							
CPU Software Maintenance R24-R25 (IBM)	0	0	44,500	44,500	89,000		
Non IBM Software Vendors Maintenance R24-R25	82,200	0	0	21,000	103,200		
Las Vegas Systems Software Total	82,200	0	44,500	65,500	192,200		0
Las Vegas R24-R25 Applications Software Upgrade							
Princeton Softech	8,000	0	4,000	4,000	16,000		
IBI	25,000	0	4,000	4,000	33,000		
Las Vegas R24-R25 Applications Software Upgrade Total	33,000	0	8,000	8,000	49,000		0
Software Total	115,200	0	52,500	73,500	241,200		0
DB2 for Student Information System							
DB2 (IBM) Licensing Costs	0	0	150,000	150,000	300,000		
DB2 Other Software Vendors Licensing Costs	260,000	0	48,000	48,000	356,000		
Student Information System DB2 Licensing Costs Total	260,000	0	198,000	198,000	656,000		0
Data Base Administrator Total	18,000	0	82,500	82,500	183,000		1
Normal Capacity Growth for Administrative Applications Total	963,200	0	333,000	426,000	1,722,200		1
VSAM Based Human Resource System							
VisualAge Generator for PCs (6 @			42,000	0	0	0	42,000

Reno/Ely T1	1,000	0	26,000	26,000	53,000	
Reno/Incline Village T-1	0	1,000	0	7,000	8,000	
Battle Mountain-Ely-Panaca-Las Vegas T-1	4,000	0	56,400	56,400	116,800	
Hardware						
DACS Upgrades and Replacements	27,000	27,000	0	0	54,000	
Backbone Network Capacity Upgrades Total	34,000	28,000	392,400	399,400	853,800	0

Data Capacity

Leased Lines

SCS Las Vegas/CCSN Cheyenne Las Vegas DS-3	2,000	0	72,000	72,000	146,000	
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Hardware

Cisco Router Enhancement - Core South		20,000	0	0	20,000	
Cisco Router Enhancement - GBC Hub		1,000	0	0	1,000	
Cisco Router Enhancement - WNCC Hub	20,000	0	0	0	20,000	
Cisco Router Enhancement - Las Vegas Sprintlink		1,000	0	0	1,000	
Cisco Router Enhancement - UNLV Border Router	21,000	0	0	0	21,000	
Cisco Switch 6509 - Reno	67,000	0	6,700	6,700	80,400	
Cisco Switch 6509 - Las Vegas	0	67,000	0	6,700	73,700	
SCS North LAN Capacity Upgrade	10,000	0	0		10,000	
Digital Ntwk. Telecom Systems Tech.	10,000	0	122,000	122,000	254,000	2
Data Capacity Total	130,000	89,000	200,700	207,400	627,100	2

Video Capacity

Hardware

Upgrade Carson MCS from 8 to 16 Ports	35,000	0	5,250	5,250	45,500	
Upgrade Elko MCS from 8 to 16 Ports	0	35,000	0	5,250	40,250	
Software						
Video Scheduling Switching Software	45,000				45,000	
Digital Ntwk. Telecom Systems Tech.; Program Assistant	10,000	0	122,000	122,000	254,000	2
Digital Ntwk. Telecom Systems Tech.	5,000	0	61,000	61,000	127,000	1
Video Capacity Total	95,000	35,000	188,250	193,500	511,750	3
Upgrade Nevada Network Capacity Total						
Upgrade Nevada Network Capacity Total	259,000	152,000	889,350	1,016,300	2,316,650	5
Reliability and Security	Onetime FY 01-02	Onetime FY 02-03	Ongoing FY 01-02	Ongoing FY 02-03	Biennium Request	Biennium FTE
Hardware						
Upgrade e-mail and Web Servers	225,000	0	0	0	225,000	
RAID Servers (2 @ 7,000)	7,000	7,000	0	0	14,000	
Upgrade Telecom Network Control Servers (4 @ 7,000)	14,000	14,000	1,400	2,800	32,200	
Replace Rural Modem Banks (8 @ 4,000)	16,000	16,000	1,600	3,200	36,800	
UPS Equipment (DACs/ATM) (10 @ 6,000)	30,000	30,000	3,000	6,000	69,000	
Spares/Disaster Recovery (DACs, CSUs, TIE-6s, Modems, Line Drivers)	15,000	15,000	0	0	30,000	
Reliability and Security Total	307,000	82,000	6,000	12,000	407,000	0
Technology Development						
Desktop Video Research Hardware						
Video Control Server (IP/TV) (2 @ 10,000)	0	20,000	0	2,000	22,000	
Broadcast Server (IP/TV) (2 @ 27,000)	0	54,000	0	5,400	59,400	

Archive Server (IP/TV) (2 @ 24,000)	0	48,000	0	4,800	52,800	
Technology Development Total	0	122,000	0	12,200	134,200	0
Telecommunications Request	Onetime FY 01- 02	Onetime FY 02- 03	Ongoing FY 01- 02	Ongoing FY 02-03	Biennium Request	Biennium FTE
Upgrade Nevada Network Capacity	259,000	152,000	889,350	1,016,300	2,316,650	5
Reliability and Security	307,000	82,000	6,000	12,000	407,000	
Technology Development	0	122,000	0	12,200	134,200	
Telecommunications Request Total	566,000	356,000	895,350	1,040,500	2,857,850	5