

Report Title: Appendix A 08 - 10 Report

**Agency:** University of Mary Washington (UMW)

**Date:** 11/7/2007

**Agency Head Approval:**

Yes

## Stand Alone Major Projects

There are no Major Projects for this Agency

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<b>Non-Major Projects</b>				
<b>Banner Extension - Academic and Administration</b>				
<b>Appropriation Act/Funding Status</b>				
Integration of data systems with the teaching and learning environment and expansion of automated administrative processes such as workflow, enterprise scheduling, space management, payroll.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	1/1/2008	Planned project end date:	6/30/2010	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$400,000	\$0	\$400,000	
Estimated project expenditures first year of biennium:	\$200,000	\$200,000		General Funds
Estimated project expenditures second year of biennium:				
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$200,000	\$200,000		General Funds
Funding required for second year of biennium				
<b>Service Area</b>			<b>Weight</b>	
There are no service areas for this project.				
<b>Project Related Procurements</b>				
Banner Extension Hardware and Software - Phase 1				
Procurement Description:	Hardware and software			
Planned Delivery Date:	6/30/2008	Procurement Cost:	\$200,000	
Banner Extension Hardware and Software - Phase 2				
Procurement Description:	Hardware and software			
Planned Delivery Date:	6/30/2009	Procurement Cost:	\$200,000	
<b>Digital Library Phase II</b>				

<b>Appropriation Act/Funding Status</b>				
Expand and improve access to and usability of digital library materials. Implement a reserve management system, increase Web-based on-line electronic full-text and abstracting resources, establish an instruction laboratory, and digitize specific institutional materials.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	1/1/2008	Planned project end date:	6/30/2009	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$200,000	\$0	\$200,000	
Estimated project expenditures first year of biennium:	\$120,000	\$120,000		General Funds
Estimated project expenditures second year of biennium:				
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$120,000	\$120,000		General Funds
Funding required for second year of biennium:				
<b>Service Area</b>			<b>Weight</b>	
There are no service areas for this project.				
<b>Project Related Procurements</b>				
Digitization				
Procurement Description:	Digitization of Library materials			
Planned Delivery Date:	6/30/2008	Procurement Cost:	\$80,000	
Instruction Laboratory				
Procurement Description:	Instruction Laboratory			
Planned Delivery Date:	6/30/2009	Procurement Cost:	\$60,000	
Redundant Servers for Digital Library Project				
Procurement Description:	Additional servers to provide maximum uptime.			
Planned Delivery Date:	8/1/2008	Procurement Cost:	\$60,000	

<b>Facility Management System</b>				
<b>Appropriation Act/Funding Status</b>				
Implement facility management system to improve facility project administration, maintenance scheduling, work orders, project tracking and budgeting, and integrate with Banner enterprise system.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/1/2009	Planned project end date:	12/30/2009	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$200,000	\$200,000	\$0	
Estimated project expenditures first year of biennium:				
Estimated project expenditures second year of biennium:	\$200,000	\$200,000		General Funds
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:				
Funding required for second year of biennium	\$200,000	\$200,000		General Funds
<b>Service Area</b>			<b>Weight</b>	
There are no service areas for this project.				
<b>Project Related Procurements</b>				
Facility Management System - Procurement				
Procurement Description:	Facility Management System hardware, software, and consulting services.			
Planned Delivery Date:	12/30/2009	Procurement Cost:	\$200,000	
<b>Life-Cycle Business Systems Replacements</b>				
<b>Appropriation Act/Funding Status</b>				
Replace or upgrade out-dated business systems providing card-based functionality, such as ID card/card access, card-based funds management, dining systems, etc.				
Tightly integrate with the Banner system.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed

Planned project start date:	7/1/2008	Planned project end date:	6/30/2010	
<b>Estimated Costs:</b>				
	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$380,000	\$0	\$380,000	
Estimated project expenditures first year of biennium:	\$200,000	\$200,000		General Funds
Estimated project expenditures second year of biennium:	\$180,000	\$180,000		General Funds
<b>Funding Required:</b>				
	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$200,000	\$200,000		General Funds
Funding required for second year of biennium:	\$180,000	\$180,000		General Funds
<b>Service Area</b>			<b>Weight</b>	
There are no service areas for this project.				
<b>Project Related Procurements</b>				
Life-Cycle Replacement - Procurement FY 09				
Procurement Description:	Purchase system upgrades or replacements - hardware and software - as part of maintaining up-to-date, efficient systems.			
Planned Delivery Date:	3/1/2009	Procurement Cost:	\$200,000	
Life-Cycle Replacement - Procurement FY 10				
Procurement Description:	Purchase system upgrades or replacements - hardware and software - as part of maintaining up-to-date, efficient systems.			
Planned Delivery Date:	6/30/2010	Procurement Cost:	\$180,000	
<b>Outsource Residential Networking</b>				
<b>Appropriation Act/Funding Status</b>				
Procure student communications and networking services to serve the student residential population. UMW anticipates some startup costs.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	8/1/2008	Planned project end date:	1/30/2009	
<b>Estimated Costs:</b>				
	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>

Project Cost (estimate at completion):	\$50,000		\$50,000	
Estimated project expenditures first year of biennium:	\$50,000		\$50,000	Non-general Funds
Estimated project expenditures second year of biennium:				
<b>Funding Required:</b>				
	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$50,000		\$50,000	Non-general Funds
Funding required for second year of biennium:				
<b>Service Area</b>			<b>Weight</b>	
There are no service areas for this project.				
<b>Project Related Procurements</b>				
Outsource Residential Networking - Procurement				
Procurement Description:	Purchase hardware and software necessary to insure secure student access to vendor provided network.			
Planned Delivery Date:	6/30/2009	Procurement Cost:	\$50,000	
<b>Teaching/Learning Support Systems</b>				
<b>Appropriation Act/Funding Status</b>				
Upgrade Blackboard or purchase "next generation" systems for course management and upgrade or replace academic/research computing environments.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/1/2008	Planned project end date:	12/30/2009	
<b>Estimated Costs:</b>				
	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$200,000	\$200,000	\$0	
Estimated project expenditures first year of biennium:	\$100,000	\$100,000		General Funds
Estimated project expenditures second year of biennium:	\$100,000	\$100,000		General Funds

<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$100,000	\$100,000		General Funds
Funding required for second year of biennium	\$100,000	\$100,000		General Funds
<b>Service Area</b>			<b>Weight</b>	
There are no service areas for this project.				
<b>Project Related Procurements</b>				
Teaching/Learning Support Systems - Academic Computing				
Procurement Description:	Purchase academic-focused systems to improve academic and research computing environments with more robust and flexible systems.			
Planned Delivery Date:	6/30/2009	Procurement Cost:	\$100,000	
Teaching/Learning Support Systems - Course Management				
Procurement Description:	Purchase course management system hardware, software and consulting.			
Planned Delivery Date:	9/1/2008	Procurement Cost:	\$100,000	
<b>Voice Over IP Expansion</b>				
<b>Appropriation Act/Funding Status</b>				
Expand Voice over IP telephony, including voice mail, for more efficient, economical and centrally managed services.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date:	7/1/2007	Planned project end date:	12/30/2008	
<b>Estimated Costs:</b>				
	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$350,000	\$0	\$350,000	
Estimated project expenditures first year of biennium:	\$100,000	\$100,000		General Funds
Estimated project expenditures second year of biennium:				
<b>Funding Required:</b>				
	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of	\$100,000	\$100,000		General Funds

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Funding required for second year of biennium				
<b>Service Area</b>			<b>Weight</b>	
There are no service areas for this project.				
<b>Project Related Procurements</b>				
Voice Over IP Expansion - FY 08				
Procurement Description:	Purchase necessary hardware, software and consulting to expand VoIP services.			
Planned Delivery Date:	10/1/2007	Procurement Cost:	\$250,000	
Voice Over IP Expansion - FY 09				
Procurement Description:	Purchase remaining hardware and software to complete implementation of Voice Over IP project.			
Planned Delivery Date:	10/1/2008	Procurement Cost:	\$100,000	

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## **Stand Alone Major Procurements**

There are no Major Procurements for this Agency

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## Stand Alone Non-Major Procurements

<b>Procurement Name:</b>	<b>Application Consulting Services</b>		
Procurement Description:	Consulting services as needed for various projects.		
Procurement Planned Start Date	7/1/2007	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$150,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name:</b>	<b>Cable TV Services - FY 2009</b>		
Procurement Description:	Cable TV Services for FY 2009		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$60,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name:</b>	<b>Desktop and Mobile Technologies</b>		
Procurement Description:	Life cycle replacement of individually assigned/used technologies such as PCs, laptops, tablets, PDAs, and the like.		
Procurement Planned Start Date	7/1/2007	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$300,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name:</b>	<b>Desktop Refresh - FY 2009</b>		
Procurement Description:	PC replacement		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$0	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name:</b>	<b>Enterprise Systems Hardware - FY 09</b>		
Procurement Description:	Hardware upgrades and replacements supporting enterprise systems.		
Procurement Planned Start	7/1/2008	Project Planned	6/30/2009

Date		Completion Date	
Procurement cost (estimate at completion):	\$150,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name: Enterprise Systems Operational Costs - FY 09</b>			
Procurement Description:	Operational Costs to support enterprise systems.		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$350,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name: Infrastructure Upgrades - FY 2009</b>			
Procurement Description:	Infrastructure upgrades		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$0	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name: IT Components for Capital Projects</b>			
Procurement Description:	Embedded technologies for new and renovated buildings. UMW Fiber connections between University sites.		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2010
Procurement cost (estimate at completion):	\$500,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name: Network and Telecommunication Expansion</b>			
Procurement Description:	Major expansions of bandwidth, backbone upgrades, cabling plant upgrades; major expansions of storage infrastructure; and voice system enhancements.		
Procurement Planned Start Date	7/1/2007	Project Planned Completion Date	6/30/2010
Procurement cost (estimate at completion):	\$300,000	Appropriation Act Status	

<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name:</b>	<b>Next Generation Web Utilities</b>		
Procurement Description:	Next Generation Web Utilities		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$100,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name:</b>	<b>Oracle Site License FY 09</b>		
Procurement Description:	Oracle Site License		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$100,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name:</b>	<b>Personal Computer Software Updates</b>		
Procurement Description:	Personal Computer Software Updates		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	9/1/2008
Procurement cost (estimate at completion):	\$50,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name:</b>	<b>Residence Hall IT Consulting Services</b>		
Procurement Description:	Residence Hall IT Consulting Services		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	11/1/2008
Procurement cost (estimate at completion):	\$60,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name:</b>	<b>Security, Audibility, Reliability</b>		
Procurement Description:	Replacement of technology tools, hardware and software associated		

	with security and protection of IT resources or acquisition of new technologies for the same purposes.		
	Investments in, and life-cycle replacement of, power and cooling components.		
Procurement Planned Start Date	9/1/2008	Project Planned Completion Date	12/1/2010
Procurement cost (estimate at completion):	\$100,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			
<b>Procurement Name: Subscription Service Fees - FY 09</b>			
Procurement Description:	Wilson, Congressional Quarterly, ScienceDirect services, and Washington Post on-line subscription.		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	7/1/2008
Procurement cost (estimate at completion):	\$100,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			

## Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency