### Part I. General Information

**Unit, Department or Program:** Computing Services (Dept Priority #1)

**Date of request:** 11/18/09  
**Date required:** 02/02/09  
**Start date:**

<table>
<thead>
<tr>
<th>Type of request:</th>
<th>Resources requested:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health and safety</td>
<td>X</td>
<td></td>
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<tr>
<td>Program improvement</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>New program</td>
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<tr>
<td>Facilities, R&amp;M</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Other</td>
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<td></td>
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<td>$210,000</td>
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**Alignment with Strategic Plan:**  
(UH #5, UHCC 5.2, WCC 5.5)  
(i.e., Action Outcomes 2.1, 4.3)

**Total** $210,000

### Part II. Narrative - Description and Rationale (do not exceed space provided)

**Why is this request important?** *(what are the most important reasons for this request)*

Computing Services requests that $210,000 in equipment funds be added to its annual base budget in order to keep the college’s network infrastructure, computers and printers current. As of August 2009, 11% of the 540 computers supported by Computing Services were more than 4 years old, and that percentage will grow to 25% by August 2010 if this funding is not approved. Also, old and failing network switches need to be replaced to improve speed and reliability and provide support for a new Voice over IP (VoIP) phone system. *(Note: This request does not include computer replacements for VCE since that unit has a separate IT support staff.)*

**Descriptive Summary of the Request** *(provide a summary of the resource request)*

In FY2010, the $210,000 allocation would be expended as follows:
- $150,000 for 100-120 replacement PCs and Macs for faculty/staff, classrooms, and labs. *(The actual quantity will depend on the models available and the pricing and volume discounts offered at the time of purchase.)*
- $40,000 for replacement network switches with gigabit connections between all Windward campus buildings and support for VoIP, PoE, QoS, and VLANs.
- $10,000 for replacement printers and scanners.
- $10,000 for 3-year support contract for new campus-wide wireless network.

**Rationale for Request** *(how will the request benefit the unit, department, program or institution; alignment with Strategic Plan and other supporting documents, e.g., program review, annual assessments, department report, etc.)*

This request aligns with Windward Strategic Action Outcome 5.5 and the long-standing goal that all computers relied on for teaching and learning be less than 4 years old.

Windward made a legislative request specifically for ongoing lifecycle replacement of computers and media equipment, Imaginarium equipment, and motor vehicles, and the college was allocated ~$500,000 per year for this purpose starting in FY2008. Increasing Computing Services’ base budget as requested would satisfy legislative intent, help the college achieve its stated strategic action outcome 5.5, and avoid the project delays and cumbersome budgeting process resulting from Computing Services currently having to re-submit and re-justify its equipment needs each year.

**Total**