FY04 Technology Fee Proposal

Submitting Organization:
   Major Unit: Information systems and Technology
   Department: University Computing and Communications Services

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   Telephone: 404 651 4574

1. Project Short Title:

   Student Email System Additions (ongoing support)

2. Total Requested:

   Fiscal Year 2004
   $79,173

3. Executive Summary:

   Project Description (three or four sentences)
   Dedicated system for providing email capability to entire student population. Salary for a staff support position approved in FY2001 Tech Fee proposal. Maintenance fees on equipment, and the cost for consumables.

4. Record the review numbers assigned by UCCS and Facilities. Their assessments must be included in Sections 15 and 16.

   UCCS:03-008
   Facilities:

5. Relevance to Regents Guidelines

   [6] Technology fee revenue may be used – with caution – for new staffing that is either temporary or ongoing. This is an on-going position that was approved in FY2001 as part of the entire project to replace the student email system. The funded proposal cannot benefit the students unless the system is administered – this requires a full time staff person.

6. Relevance to Strategic Plan(s)

   5.1 A University Goal: Information Accessibility
   In today’s university, information technology is a basic infrastructure requirement for achieving its academic mission. It is no longer practical for every computer user to “rediscover” fundamentals of technology through the stages of experimentation required of the previous pioneers. Today’s technology users are more
concerned with achieving their objectives over a stable and reliable network. To make effective use of the network, users should have available to them sufficient resources in the form of servers, productivity software, and appropriate support services. In other words, technology users in today’s university take networking, technology use, and necessary support services for granted. In essence, they consider these services to be an Information Utility. Utility services are expected to be ubiquitous and to enhance the user’s ability to accomplish work, and they are certainly expected to present no obstacles to accomplishment. Such services are expected to be reliable, transparent, and responsive. As well, they should be provided routinely to all users: faculty, staff, and students.

To produce a successful information utility, basic physical connectivity and data transport mechanisms should be standardized, and proper capacity, or bandwidth, should be available to meet the needs of the users. Resources like servers, office application software, and e-mail should be available to all users in a broad and consistent fashion. All of these services should meet generally accepted standards embraced by the extended higher education information technology community. Access to these services should be independent of location of the recipient: classroom, office, lab, or home. Similarly, it may be beneficial to the University to consider receiving services from remote locations, and the network should accommodate this. A broad complement of support services is necessary to ensure adequate user training, diagnosis and management of user-experienced problems, and, where possible, problem anticipation and avoidance.

7. Impact on Students Served

This system is available to the entire student body 24 hours per day. Students are required by University policy to maintain a University provided email account as a means of official communication.

8. Justification of Funding Requirements for Fiscal Year 2004

Provide a specific description of the funding requirements for FY2004 in the Microsoft Excel spreadsheet below. Itemize and total the following categories of expense. If necessary, add lines to the table below corresponding to accounting objects of expense. Please note that any equipment items less than $4,999 should be categorized as “supplies.”
### Object of Expense

<table>
<thead>
<tr>
<th>Itemized Descriptions</th>
<th>Quantity</th>
<th>Per unit price</th>
<th>Extended Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Salaries</td>
<td>1</td>
<td>$51,500.00</td>
<td>$51,500.00</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>1</td>
<td>$14,173.00</td>
<td>$14,173.00</td>
</tr>
<tr>
<td>Equipment (Note: Use standard dollar amounts and replacement thresholds from sections 10/11, or provide explanation in sections 10/11.)</td>
<td>1</td>
<td>$3,000.00</td>
<td>$6,000.00</td>
</tr>
<tr>
<td>Memory upgrades for servers and support workstations</td>
<td>1</td>
<td>$3,000.00</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Software SSL certificates</td>
<td>3</td>
<td>$1,000.00</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Maintenance or Contractual Services</td>
<td>1</td>
<td>$2,000.00</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Supplies Storage and cleaning tapes</td>
<td>20</td>
<td>$50.00</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Construction Services (Requires review of Planning &amp; Facilities)</td>
<td>Item 1</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Network Connections and Infrastructure Costs (Requires review of UCCS)</td>
<td>Item 1</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Miscellaneous manuals and software</td>
<td>1</td>
<td>$1,000.00</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Netware Developer subscription</td>
<td>1</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>$79,173.00</td>
</tr>
</tbody>
</table>

### 9. Consequences of Partial Funding

State what the consequences would be on the effectiveness and viability of the proposal if it were only funded in FY 2004 at the following percentages of the requested total:

**Only 75% funded:** State specifically whether or not the proposed project would remain viable. If the project would remain viable, itemize and total the following categories of expense at 75% funding in the Microsoft Excel spreadsheet below.

**Only 50% funded:** State specifically whether or not the proposed project would remain viable. If the project would remain viable, itemize and total the following categories of expense at 50% funding in the Microsoft Excel spreadsheet below.

**Only 75% funded: Proposed project would not be viable**

**Only 50% funded: Proposed project would not be viable**

### 10. Standard Dollar Amounts

In constructing the budgetary requests in Sections 8 and 9 above, computer workstations should be budgeted at the following levels:

- Windows/Intel processors workstation, including monitor: $1,600
- Apple Macintosh models: $3,000
Requests departing from the above standard amounts require documentation of the specific programmatic need that requires departure from this standard. (See Attachment 2: Standard Windows/Intel instructional workstation.) Please explain any requested departures below:

Provide any justification narrative of programmatic requirements here.

11. Standard Replacement Thresholds

All equipment being requested due to obsolescence or inadequacy of existing equipment must be itemized on the form provided in Attachment 3: Itemization of Equipment to be Replaced. Each item for which replacement funding is being requested will be in one of the following two categories:

a) If the equipment to be replaced is less than 500 Mhz processor speed, this equipment is considered obsolete due to a university-wide standard. This standard of minimum performance has been set based on requirements for operating the current operating systems and office suites. The proposal submitter must state that the university minimum performance criteria are being used.

b) If the equipment to be replaced exceeds the university minimum of 500 Mhz, the proposal submitter is required to document specific quantitative performance requirements that warrant the replacement of such equipment. The equipment’s inability to perform specific functions must be identified. Also, a statement is required explaining why the performance of such functions is critical to the continued functioning of the facility in which the equipment is located. See Attachment 4: Equipment Exception Replacement Form, which must be completed for all replacement equipment that exceeds the university standard threshold of 500 Mhz.

12. Prerequisite, Non-Technology Fee Funding

N/A

13. Matching Funds

N/A

14. Staffing and Other Support Availability

N/A

15. Space Availability and Impact on Facilities

Equipment is located in the Operations Center/Library South (space controlled by IST). Office space for staff person is in Classroom South (space controlled by IST)


No construction or renovation required.

17. Post-Project Assessment Criteria

N/A

18. Review and Acknowledgements
Attach electronic notes or documentation showing that the following units or administrators have reviewed or acknowledged this proposal:

- Matching funds commitment from appropriate fiscal officer