FY 2007 Technology Fee Proposal

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

Contact Person: Sam White
E-Mail: swhite@gsu.edu
Telephone: 404-651-1062

1. Project Short Title

5-8 Word Project Title
Student lab servers ongoing maintenance

2. Total Requested

Fiscal Year 2007
$58,000

3. Executive Summary

Project Description (three or four sentences)
Support of the lab server hardware and software that is used by the student community. The funding will cover the cost of data backups and vendor support for the operating systems and applications.

4. Project Description

The funding requested is to be used for ongoing support of the student lab servers. The funding will be used to cover the cost of data backup and vendor support.

5. Record the review numbers assigned by IS&T and Facilities. Their assessments must be included in Sections 16 and 17.

IS&T: IST07-015
Facilities: 14038-06

6. Relevance to Regents Guidelines

[3] Technology fee revenues should be used for hardware and Network related expenditures that include support of general purpose or special purpose laboratories used by students for body productivity and more discipline related activities.
Provision of adequate network bandwidth and access to the Internet and special purpose databases and specialized computing are vitally important in some disciplines and should be supported. At the same time, institutions will need to balance competing demands for greater and broader access to resources for all students versus the demand for important but specialized and restricted resources.

7. 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.

8. Impact on Students Served

The Student lab servers are available to all students in any of the student labs located on the main and Alpharetta campuses. At any given time over 1000 lab/classroom computers are available to students all of which connect to the main lab servers.
### 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>Supplies (Note: PCs under $5,000 go here. Also, use standard dollar amounts and replacement thresholds from sections 11/12, or provide explanation in sections 11/12.)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Equipment</td>
<td>Item 1</td>
<td></td>
<td>$0.00</td>
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<tr>
<td></td>
<td>Item 2, etc</td>
<td></td>
<td></td>
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<tr>
<td>Software (Note: Include Vendor and Product Name.)</td>
<td>Item 1</td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td>Item 2, etc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance or Data backups</td>
<td>Item 1</td>
<td>$50,000.00</td>
<td>$50,000.00</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>Item 1</td>
<td>$8,000.00</td>
<td>$8,000.00</td>
</tr>
<tr>
<td>Construction Services (Requires review of Planning &amp; Facilities)</td>
<td>Item 1</td>
<td></td>
<td>$0.00</td>
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<tr>
<td>Network Connections and Infrastructure Costs (Requires review of UCCS)</td>
<td>Item 1</td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)</td>
<td>Item 1</td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td>Item 2, etc</td>
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<tr>
<td>Other Expenses (explain)</td>
<td>Item 1</td>
<td></td>
<td>$0.00</td>
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<td>Item 2, etc</td>
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**Board of Regents Guidelines state** *In almost no cases should technology fee revenues be used for ... space renovation, or other items or activities that do not have a direct and immediate impact upon students instructional objectives.* *(See Attachment 1, #8)*

| Staff Salaries                                             | Item 1   |                | $0.00          |
|                                                           | Item 2, etc |               |                |
| Fringe Benefits                                             | Item 1   |                | $0.00          |
|                                                           | Item 2, etc |               |                |
| Hours/wk                                                   |           |                |                |
| Hourly Rate                                                |           |                |                |
| Student Assistant Salaries                                  | Item 1   |                | $0.00          |
|                                                           | Item 2, etc |               |                |
| Graduate Student Assistant Salaries                         | Item 1   |                | $0.00          |
|                                                           | Item 2, etc |               |                |
| TOTAL                                                      |          |                | $58,000.00     |
10. Consequences of Partial Funding

**Only 75% funded:** Not supportable

**Only 50% funded:** Not supportable

11. Standard Dollar Amounts

In constructing the budgetary requests in Sections 9 and 10 above, computer workstations should be budgeted at the following levels:

The following desktop systems are the standard technology for Student Technology Fee purposes. Desktop systems exceeding this capability and price must be specifically justified:

1. Windows/Intel processors workstation, including monitor: $1,222
2. Apple Macintosh models: $1,430

The following types of equipment require justification over and above desktop systems. The following prices and configurations are standard for these types of equipment. Any deviation from these standards must be further justified:

1. Windows/Intel processors laptop: $1,749
2. Apple Macintosh laptop: $1,427
3. Personal Digital Assistant (PDA): $472
4. Tablet computer: $1,984

*Provide any justification narrative of programmatic requirements here.*

12. 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 Pentium® 4 1.5GHz 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 Pentium® 4 1.5GHz, 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 Pentium® 4 1.5GHz.

13. Prerequisite, Non-Technology Fee Funding

*Identify any non-technology fee prerequisite funding this proposal is dependent upon. Document that these prerequisite funds are available, should this proposal be funded.*

14. Matching Funds
Describe any additional funds that have been committed and will be provided to this project from other sources. These funds should be those that would more effectively leverage the technology fee funding, if approved. Specify whether or not these matching funds are available for a limited time.

15. Staffing and Other Support Availability

If appropriate, describe the specific staff and other continuing fiscal resources required to maintain the proposed project. Justify the use of and the hours worked by graduate student assistants and student assistants. Also, justify any consulting/contracting work.

For staff requirements, identify the current unit and supervisor of staff required to support the related technology. Refer Regents Guideline #6 for guidance on the appropriate use of technology fee funding for new staff requests. However, the FY 2007 STF Committee feels, as did the FY 2006 STF Committee, it is very unwise to rely on technology fees and an annual review by STF subcommittees to maintain staff positions. Accordingly, expect requests for staff funding to be approved with caution and reluctance and with the understanding that these proposals are unlikely to be supported in subsequent years.

16. Space Availability and Impact on Facilities

This project does not impact facilities.


**Information Security Review (Tammy Clark):**
- Impact: No
- Assessment:

**Wireless and Network Ports Review (Mark Roberson):**
- Impact: No
- Assessment:

**Server Connections (Charles Hollingsworth, Tammy Clark, Keith Campbell):**
- Impact: No (KC) (TC) (NO-CH)
- Assessment:

**External Connections (Charles Hollingsworth):**
- Impact: No (NO-CH)
- Assessment:

**DVR Installations (Mark Roberson, Tammy Clark, Charles Hollingsworth):**
- Impact: No (mr) (TC) (NO-CH)
- Assessment:

**Lab and Classroom Configurations (Joe Amador/Julian Allen (MAC)):**
- Impact: Yes/No (YES – JA)
- Assessment: New servers will improve student labs as well as provide UETS Lab & Classroom administrators improved environments to install software
18. Physical Security Needs

*If you are requesting any physical security funding, provide the rationale for these needs here.*

19. Post-Project Assessment Criteria

Availability reports are released by UCCS at the end of each fiscal year. These reports can be found at [http://www2.gsu.edu/~wwwccs/performance/index.html](http://www2.gsu.edu/~wwwccs/performance/index.html)

20. 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*