

FY 2008 Technology Fee Proposal

Submitting Organization:

Major Unit: Information Systems and Technology
Department: Planning and Strategic Initiatives

Contact Person: MJ Casto and Joe Amador

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1. Project Short Title

<i>5-8 Word Project Title</i>
Enterprise Wide Software License Renewals

2. Total Requested

Fiscal Year 2008
\$60,729.00

3. Executive Summary

Project Description (three or four sentences)
This proposal seeks funding to renew campus license agreements for Universal Imaging Utility and SPSS. This proposal also seeks funding to purchase a campus license agreement for Faronics DeepFreeze.

4. Project Description

This proposal seeks funding to renew the 10,000 licenses for Universal Imaging Utility. UIU works by setting up the "master" computer so that the Image can be deployed smoothly and reliably to multiple hardware platforms. It is ideal for new Image-deployments, software and operating system upgrades, Windows security updates and new system builds. To ensure correct compatibility with most business-class desktops and laptops, Big Bang LLC have compiled software drivers for over 25,000 hardware components from brands such as Dell, HP, Compaq, IBM, Sony, Toshiba, Panasonic, as well as hardware component manufacturers Intel, 3Com, VIA, nVidia, ATI, SoundMax, and many more. By incorporating UIU into your Imaging process, we will eliminate the problems typically associated with multi-platform Imaging attempts, such as error messages, blue screens on cloned machines, incompatible HAL's, or IDE controllers that don't work.

In addition to the UIU funding request, we are also seeking funds to renew the campus license for SPSS. Currently the license includes the SPSS base, SPSS Advanced Stats and Models, SPSS Prof Stats and Regression model and SPSS Missing Value Analysis. The SPSS software is used campus-wide by all colleges and departments including College of Art & Sciences, Robinson College of Business, Andrew Young School of Policy Students and is widely used by students in our open access computer labs.

Finally, this proposal seeks funding to purchase a campus-wide license for Faronic's DeepFreeze workstation security application. Deep Freeze instantly protects and preserves original computer configurations, eliminating routine IT maintenance while allowing complete unrestricted access to a workstation. Regardless of the changes made to a workstation, simply restart to reset the computer to its original state. The result is a protected, parallel network, free of viruses and unwanted programs.

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

IS&T: IST08-071
Facilities: #14660-07

- 6. Relevance to Regents Guidelines

[1] Technology fee revenues should be used primarily for the direct benefit of students to assist them in meeting the educational objectives of their academic programs.

[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.

- 7. Relevance to Strategic Plan(s)

Two of four University Goals are

5.2 A University Goal: Technology-enabled Faculty, Staff and Students

5.2.4 Provide Effective Information Technology Services for Students:

5.3 A University Goal: Technology-enhanced Education

5.3.1 Establish Appropriate Levels of Technology in Classrooms:

If the University is to achieve the goal of technology-enhanced education, along with faculty training and development, it must equip its classrooms and laboratories appropriately.

5.3.2 Ensure Availability of Information Technology Resources for Students: Current policy is to provide open-access computer laboratories for students...The second problem is the absence of an established plan for systematically replacing the technology in these classrooms and laboratories. A replacement funding system based on a reasonable lifetime should be established for the near future.

5.3.1 Establish Appropriate Levels of Technology in Classrooms:

If the University is to achieve the goal of technology-enhanced education, along with faculty training and development, it must equip its classrooms and laboratories appropriately. Within the Classroom South building, there are a number of technology enhanced classrooms that enable faculty to be more productive in their teaching. However, as new technologies develop, existing classrooms must be constantly upgraded if they are to continue serving the needs of the students and faculty. The University has many classrooms needing enhancements to permit use of even the most basic technology. The need to continually upgrade classrooms was recognized in the University Strategic Plan.

5.3.2 Ensure Availability of Information Technology Resources for Students: Current policy is to provide open-access computer laboratories for students...The second problem is the absence of an established plan for systematically replacing the technology in these classrooms and laboratories. A replacement funding system based on a reasonable lifetime should be established for the near future. Current policy is to provide open-access computer laboratories for students...The second problem is the absence of an established plan for systematically replacing the technology in these classrooms and laboratories. A replacement funding system based on a reasonable lifetime should be established for the near future.

Section 5. Information Technology

A continuing goal from the 1995 plan is the improvement of technology support for instruction and the provision of technical and faculty-development support for classroom enhancement. The critical need for students in all colleges of the university is for additional access to technologically supported classrooms. There is a marked shortage of classrooms equipped with sufficient

educational media and/ or computer workstations. A goal is to increase the number of media-equipped classrooms and to provide instructor access to the Internet in all classrooms designated for long-term usage. Training and access to improved facilities and technology support will be an important enabler for electronically mediated learning.

8. Impact on Students Served

This proposal will renew the existing campus license agreement with SPSS, which many students are required to use as part of their coursework. In addition, the UIU utility will allow campus technology administrators the necessary tools to aid in the development and the imaging of lab, classroom and administrative computer equipment ensure that the correct drivers are used when installing and maintaining campus computer resulting in a more stable workstation environment and significantly reduced down time. Finally, the Faronics DeepFreeze application will provide administrators an effective workstations utility which will allow them to lock down initial configurations and to prohibit users from permanently changing those configurations.

9. Justification of Funding Requirements for Fiscal Year 2008

Object of Expense	Itemized Descriptions		Quantity	Per unit price	Extended Total
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.)	Item 2				\$0.00
	Item 3				
	Item 4				
	Item 5				
	Item 6				
	Item 7				
Equipment	Item 1				\$0.00
	Item 2, etc				
Software (Note: Include Vendor and Product Name.)	SPSS Enterprise Wide		1	\$29,919.00	\$60,729.00
	United Imaging Utilities		1	\$13,810.00	
	Faronics (DeepFreeze)		1	\$17,000.00	
Maintenance or Contractual Services	Item 1				\$0.00
	Item 2, etc				
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)					
Construction Services (Requires review of Planning & Facilities)	Item 1				\$0.00
	Item 2				
	Item 3, etc				
Network Connections and Infrastructure Costs (Requires review of UCCS)	Item 1				\$0.00
	Item 2				
	Item 3				
	Item 4, etc				
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)	Item 1				\$0.00
	Item 2				
	Item 3				
	Item 4, etc				
Other Expenses (explain)	Item 1				\$0.00
	Item 2, etc				
Board of Regents Guidelines state "Technology fee revenues may be used - with caution - for new staffing that is either temporary or ongoing." (See Attachment 1, #6)					
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					\$60,729.00

10. Consequences of Partial Funding

Only 75% funded: The techfee will be viable at 75% funding however only SPSS and United Imaging Utilities will be renewed.

Object of Expense	Itemized Descriptions		Quantity	Per unit price	Extended Total
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.)	Item 2				\$0.00
	Item 3				
	Item 4				
	Item 5				
	Item 6				
	Item 7				
	Equipment	Item 1			
Item 2, etc					
Software (Note: Include Vendor and Product Name.)	SPSS Enterprise Wide		1	\$29,919.00	\$43,729.00
	United Imaging Utilities		1	\$13,810.00	
	Faronics (DeepFreeze)		0	\$17,000.00	
Maintenance or Contractual Services	Item 1				\$0.00
	Item 2, etc				
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	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					\$43,729.00

Only 50% funded: The techfee will be viable at 50% funding however only SPSS will be renewed.

Object of Expense	Itemized Descriptions		Quantity	Per unit price	Extended Total
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.)	Item 2				\$0.00
	Item 3				
	Item 4				
	Item 5				
	Item 6				
	Item 7				
	Equipment	Item 1			
Item 2, etc					
Software (Note: Include Vendor and Product Name.)	SPSS Enterprise Wide		1	\$29,919.00	\$29,919.00
	United Imaging Utilities		0	\$13,810.00	
	Faronics (DeepFreeze)		0	\$17,000.00	
Maintenance or Contractual Services	Item 1				\$0.00
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	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					\$29,919.00

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: | \$1,027 |
| 2. Apple Macintosh models: | \$1,376 |

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: | \$1,511 |
| 2. Apple Macintosh laptop: | \$1,382 |
| 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 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, 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.*

13. Prerequisite, Non-Technology Fee Funding

None

14. Matching Funds

None

15. Staffing and Other Support Availability

The PS&I Client Services Group, which includes Lab & Classroom and Workstation Support personnel, will maintain these facilities.

16. Space Availability and Impact on Facilities

This project has no impact on facilities.

17. Impact on Computing/Networking/Information Security Infrastructure

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-CWH) , No impact – KEC

Assessment:

External Connections (Charles Hollingsworth):

Impact: (No-CWH)

Assessment:

DVR Installations (Mark Roberson, Tammy Clark, Charles Hollingsworth):

Impact: (No-CWH),(NO-MR)

Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: Yes/No YES

Assessment: Software renewals will ensure that existing applications will continue to be available to students to satisfy academic requirements.

18. Physical Security Needs

N/A

19. Post-Project Assessment Criteria

Post project assessment criteria will be the distribution of all software to university administrators and accessibility of SPSS to students in labs and classroom facilities.

20. Review and Acknowledgements

- *Reviewed by MJ Casto, Director, PS&I*