

FY 2008 Technology Fee Proposal

Submitting Organization

Major Unit: J. M. Robinson College of Business
Department: RCB Systems Support

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1. Project Short Title

<i>5-8 Word Project Title</i>

MBA Portal and Collaboration Initiative (Microsoft SharePoint)
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2. Total Requested

Fiscal Year 2008

\$314,367

3. Executive Summary

Project Description (three or four sentences)
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Today, the work world is a world of teams, and business schools need to prepare students for this team-centered reality. At the same time, Georgia State is seeking to increase student engagement, making students more active and central participants in their education. The standard course management systems like WebCt tend to be course-centric or instructor-centric, thus pushing students to the sidelines. RCB seeks to upgrade its MBA program by launching a collaboration-facilitating school portal built around Microsoft Sharepoint Services. This initiative, already successfully tested with our EMBA students, will facilitate ad hoc student collaboration and the development of shared content, thus improving the working environment within the college and better preparing students for the work environment that they will face after school.
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4. Project Description

This project proposes:

- to enhance the excellent software foundation utilized by the EMBA program and
- to acquire and implement a robust, reliable, and scalable hardware, software, and networking infrastructure where this software will run.

A Web portal is an integrated suite of server capabilities that can help improve

organizational effectiveness by providing comprehensive content management and MBA Web page search, accelerating shared processes, and facilitating information-sharing between student-to-student and student-to-faculty interactions for better insights into course and degree program requirements. A Web portal supports all intranet, extranet, and Web applications across, not only the College, but to the University and the business community as a whole. This is accomplished within one integrated platform, instead of relying on separate fragmented systems. Moreover, these collaboration and content management services provide faculty and administrators with the platform and tools they need for modifying, customizing, and scaling the Portal to fit the current as well as the future needs of the MBA programs offered by the Robinson College of Business.

If this is a request for continued funding for a previous year’s award, indicate the outcomes and results of the prior award(s).

N/A

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

IS&T: # IST08-044
Facilities: #14549-07

6. Relevance to Regents Guidelines

Identify specific Regents guidelines that justify this proposal’s funding by the Technology Fee. Reference should be made to the specific enabling paragraph, if possible (see Attachment 1: Technology Fee Guidelines). An itemized listing of specific guidelines is sufficient.

This proposal meets both of the fundamental criteria as stated by the University System of Georgia. I.e., the proposed Web portal is not supplanting any existing technology and it is planned exclusively for innovative instructional technologies which will be beneficial to faculty and students alike.

The use of this technology falls well within the eight guidelines established by USG (see: <http://www.usg.edu/acit/library/docs/techfeeguidelines.pdf>). The proposed Portal will:

- 1) directly meet the needs of students to help them meet their course objectives. The portal allows for better communication between students as well as between students and faculty. Each course is represented within this structure in a detailed format. Students have access to course materials, their own “wikis” (easily built customized Web sites for individual or collaborative use), blogs (discussion groups), links to relevant materials external to GSU, alerts (automatic notification of updates from faculty or notification of faculty of the uploading of

assignments by students), and version control (the ability to have a common repository for group project materials that allows multiple students to work on the same documents, ensuring the integrity of the final outcome).

- 2) provide the necessary licenses for each student and faculty member to have legal access to the Portal.
- 3) the exclusive use of the proposed hardware and software is for the sole purpose of providing better educational service to the graduate student body of RCB. This proposal included the necessary infrastructure (hardware, software, and support) required to ensure a successful implementation.
- 4) focus on students' course objectives. Similar to the requirement of the first guideline, the Portal is meant to be used exclusively for preparing the students to use technology to accomplish the objectives of the individual courses as well as the various degree programs offered by the College.

7. Relevance to Strategic Plan(s)

Provide a brief explanation regarding how the proposed project or funding requirement is related to university, college, and/or departmental strategic plans.

One of the five fundamental components of the Robinson College of Business Strategic Plan is entitled "Key Strategic Accelerators." The section which follows is taken directly from part 4 of this plan

(http://robinson.gsu.edu/rcbadmin/strategic_plan/StrategicPlan4-08-05.doc):

"4. SIGNIFICANTLY IMPROVE FACILITIES AND TECHNOLOGY

A. Indicators of Success Related to Significantly Improving Facilities and Technology

- Increase the percentage of course/curriculum for which technology-enabled delivery resources are available from 85% to 95%.
- Increase the proportion of course/curriculum delivery that is delivered or complemented with online technology.

B. Initiatives we will undertake to Significantly Improve Facilities and Technology

- Identify, support and deploy key technology needed to be state of the art, including alternative collaborative learning platforms.
- Give attention to implementation, infrastructure (e.g. faculty training) to make sure we capitalize on new technology.
- Make investments in tech support.
- Provide incentives for faculty retooling."

Each of these statements reflects objectives which may be accomplished via the implementation of the Web portal...thus, following the dictate established by the current RCB Strategic Plan.

8. Impact on Students Served

This project will implement a technology infrastructure that meets the high professional expectations of managers & executives as they work together within the PMBA and MBA programs (and that prepares more junior MBA students to excel in this collaborative electronic commercial arena). Such a portal environment will host program content and student work, facilitate communication, and enable both formal and ad hoc group collaboration so that students and faculty work efficiently together to achieve the MBA program objectives and, at the same time, enkindle a sense of community that will extend beyond graduation.

During the Fall 2006 semester there were 1164 students enrolled in the MBA program (<http://robinson.gsu.edu/about/stats.html>). Similarly, in this same period, the enrollment for all graduate courses was close to 6000 students (<http://dss.gsu.edu/~statprd/cgi-bin/statware>). There is an escalating demand for this type of collaborative environment for which many of these students are already making use of in their employment by members of the Atlanta business community.

Provide a paragraph describing the number and types of students served or special audiences served. If appropriate, identify the number of hours in which the facility will be accessible to students, any restrictions regarding access, any accommodations needed for students with special accessibility needs, any special staff services that will be made available, or any specialized hardware or software that will be made available.

As mentioned previously, the focus of this proposal is the ~6000 students in the RCB graduate degree programs. As a Web-based system, the Portal is available to student 24/7/365. Also included in the proposal is the necessary funding to provide complete funding for the necessary infrastructure to adequately support the new system.

Currently, the University is in the process of developing Luminus as a portal technology. However, it does not fit into the needs of our MBA students. Luminus is a product that is highlighted in regard to integration with Banner and WebCT. Luminus is based upon uPortal, which is an open source initiative and would require high level Java/JSP programming skills for functionality. It works with WebCT email, which does not integrate with other systems and appears to work like an extended bulletin board. It does not allow for inclusion of group membership & extended identity characteristics inherent in Active Directory, which may pose problems with IS&T's implementation of CREATOR and single-sign on capability.

SharePoint employs full integration available with Active Directory; technologies involved with SharePoint are already supported by the University, such as Microsoft Office products and Active Directory, as well as the fact that SharePoint can be more easily customized to fit the specialized needs of our students. Thus, it is more conducive to creating a learning environment for team collaboration and interaction.

9. Justification of Funding Requirements for Fiscal Year 2008

Provide a specific description of the funding requirements for FY 2008 in the Microsoft Excel spreadsheet below. You must use the same terminology as in the Project Description (page 2, #4) to allow each itemized line to be traced back to the items and functionality appearing in the Project Description. Failure to do so will negatively affect consideration of your proposal. 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	Itemized Descriptions	QTY	Unit Price	Amount	Total
Supplies	Servers for MS Active Directory	2	\$4,168.00	\$8,336.00	
	Servers for MS SharePoint	2	\$4,584.00	\$9,168.00	
	Server for MS Live Communicator	1	\$4,584.00	\$4,584.00	
	Server for Indexing	1	\$4,584.00	\$4,584.00	
	Server for Database (SQL)	1	\$4,985.00	\$4,985.00	
	Server for Exchange	3	\$4,985.00	\$14,955.00	
	Racking IP KVM consoles and equipment	1	\$4,888.00	\$4,888.00	
	Cisco Pix 506E Firewall	1	\$2,500.00	\$2,500.00	
	APC Smart-UPS	1	\$5,400.00	\$5,400.00	
	Foundry Server Load Balancer	1	\$3,000.00	\$3,000.00	\$62,400.00
Equipment	Dell PowerVault TL4000	1	\$18,928.00	\$18,928.00	
	Dell EMC AX150 Storage Array Network	1	\$13,935.00	\$13,935.00	
	HP StorageWorks 16 Port Fabric Switch	1	\$8,399.00	\$8,399.00	\$41,262.00
Software	MS Windows Server 2003 Enterprise	10	\$551.00	\$5,510.00	
	MS Exchange 2007	3	\$275.00	\$825.00	
	MS Sequel Server 2005	1	\$2,255.00	\$2,255.00	
	MS Live Communicator Server	1	\$312.00	\$312.00	
	MS Live Communicator CALs	200	\$7.00	\$1,400.00	
	MS Live Communicator External Connector	1	\$2,643.00	\$2,643.00	
	MS SharePoint 2007	2	\$1,740.00	\$3,480.00	
	Student Core CAL (SharePoint, Exchange, Windows)	2100	\$8.00	\$16,800.00	
	CommVault Backup Software	1	\$16,980.00	\$16,980.00	
	Anti-Virus Anti-Gen software	1	\$1,000.00	\$1,000.00	\$51,205.00

Contractual	B2B Site templates, security, Development of Look and Feel, main Portal Site, MySiutes, Course Sites, Team Si8tes, Document WorkSpace Sites and Meeting Sites and User Training	1	\$130,000.00	\$130,000.00	
Services	Consultant to Assemble SharePoint System	1	\$25,000.00	\$25,000.00	\$155,000.00
Network Connections	Network Connections	10	\$450.00	\$4,500.00	\$4,500.00
					\$314,367.00

10. 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 2008 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.

The project would be viable. However, the templates and the portals would not be as well developed. We would also not have the 24/7 hardware support.

Object of Expense	Itemized Descriptions	QTY	Unit Price	Amount	Total
Supplies	Servers for MS Active Directory	2	\$3,733.00	\$7,466.00	
	Servers for MS SharePoint	2	\$4,149.00	\$8,298.00	
	Server for MS Live Communicator	1	\$4,149.00	\$4,149.00	
	Server for Indexing	1	\$4,305.00	\$4,305.00	
	Server for Database (SQL)	1	\$4,612.00	\$4,612.00	
	Server for Exchange	3	\$4,612.00	\$13,836.00	
	Racking IP KVM consoles and equipment	1	\$4,888.00	\$4,888.00	
	Cisco Pix 506E Firewall	1	\$2,500.00	\$2,500.00	
	APC Smart-UPS 5000VA RM SU 208V	1	\$2,900.00	\$2,900.00	
	Foundry Server Load Balancer	1	\$3,000.00	\$3,000.00	\$55,954.00
Equipment	Dell PowerVault TL2000	1	\$7,450.00	\$7,450.00	
	Dell EMC AX150 Storage Array Network	1	\$13,935.00	\$13,935.00	
	HP StorageWorks 16 Port Fabric Switch	1	\$8,399.00	\$8,399.00	\$29,784.00
Software	MS Windows Server 2003 Enterprise	10	\$551.00	\$5,510.00	
	MS Exchange 2007	3	\$275.00	\$825.00	
	MS Sequel Server 2005	1	\$2,255.00	\$2,255.00	

	MS Live Communicator Server	1	\$312.00	\$312.00	
	MS Live Communicator CALs	200	\$7.00	\$1,400.00	
	MS Live Communicator External Connector	1	\$2,643.00	\$2,643.00	
	MS SharePoint 2007	2	\$1,740.00	\$3,480.00	
	Student Core CAL (SharePoint, Exchange, Windows	2100	\$8.00	\$16,800.00	
	CommVault Backup Software	1	\$16,980.00	\$16,980.00	
	Anti-Virus Anti-Gen software	1	\$1,000.00	\$1,000.00	\$51,205.00
Contractual	B2B Site templates, security, Development of Look and Feel, main Portal Site, MySiutes, Course Sites, Team Si8tes, Document WorkSpace Sites and Meeting Sites and User Training	1	\$80,000.00	\$80,000.00	
Services	Consultant to Assemble SharePoint System	1	\$15,000.00	\$15,000.00	\$95,000.00
Network	Network Connections	10	\$450.00	\$4,500.00	\$4,500.00
Connections					
					\$236,443.00

11. 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.

The project would not be viable at 50%.

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 1				\$0.00
	Item 2				
	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.)	Item 1				\$0.00
	Item 2				
	Item 3, etc				
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					\$0.00

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: \$1,222
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: \$1,749
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.*

N/A

- 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.

This proposal includes server-side hardware and software. Utilization of servers provides greater functionality and scope than that of the *client-side* computing shown under Section 11, "Standard Dollar Amounts."

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.

Every item in the proposal is technology related. It includes hardware, software, and development costs for a new Web portal system for the Robinson College of Business.

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.

N/A

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.

The proposal includes \$25,000 for the expanded use of a consulting sub-contractor that is currently employed by RCB.

16. Space Availability and Impact on Facilities

This project does not impact facilities.

17. Impact on Computing/Networking/Information Security Infrastructure

Information Security Review (Tammy Clark):

Impact: Yes

Assessment: Risk Assessment required

Wireless and Network Ports Review (Mark Roberson):

Impact: Yes

Assessment: 10 additional ports may require additional network switch. Estimated- cost \$2000,

Server Connections (Charles Hollingsworth, Tammy Clark, Keith Campbell):

Impact: (Yes-CWH) , No impact – KEC

Assessment: The Microsoft Sharepoint configuration currently being supported by the Center for Process Innovation is a highly complex server configuration requiring a large number of servers and requisite connections.

External Connections (Charles Hollingsworth):

Impact: (Yes-CWH)

Assessment: Expansion of this service to other College of Business units will increase the current traffic load on the campus external connections. However, the impact should be minimal.

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

Impact: (No-CWH)

Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: Yes/No YES

Assessment: WTS needs to be involved if a workstation side client is required and if the client needs to be installed on all lab and classroom workstations.

18. Physical Security Needs

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

19. Post-Project Assessment Criteria

The portal, itself, maintains usage reports for all user categories. Thus, after the

initial year of implementation, RCB will have in-depth metrics as to what features have been utilized as well as by whom.

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
- **N/A**