

Date: April 25, 2007

To: Ron Henry

Cc: Lauren Adamson
J L Albert
Roy Bahl
Faye Borthick
Mary Jane Casto
Carol Clark
Ron Colarusso
Doug Covey
Bill Fritz
Charlene Hurt
Fenwick Huss
Steve Kaminshine
Susan Kelley
Ralph Kahlan
Tom Lewis
Fred Mote
Robin Morris
Linda Nelson
Karen Oates
Bill Paraska
Nancy Peterman
Bill Prigge
Jerry Rackliffe
Anthony Roberts
Jim Rutledge
David Sandt
Rebecca Stout

From: George Pullman

Re: Report of the FY 2008 Student Technology Fee Subcommittee (STFS)

The Student Technology Fee Subcommittee has completed its review of proposals for the FY 2008 Student Technology Fee (STF) funds.

One hundred and eleven proposals (up 23 from the previous year) were submitted, requesting a total of \$7,168,666 for FY 2008. These proposals are available online, at <http://www.gsu.edu/techfee>. Before beginning the award process, the STF subcommittee considered a request from Provost Ron Henry made on March 15, 2007 for FY 2008 STF funds necessary to continue in FY 2008 staffing positions that were funded by FY 2006 STF funds. That funding had not been moved to non-STF revenue sources in FY 2007, as recommended by the FY 2006 and FY 2007 STFS. This request for off the top

funding, totaling \$1,069,414.00 (up \$20,588.00 over the previous year), was for staffing and related supplies for the Digital Aquarium, staffing and related supplies for the Alpharetta Campus classrooms and computer lab, student printing infrastructure, student printing, Symantec Antivirus software licenses, Anti-Spam licenses, Desktop Firewall renewal for student PCs (10,000 licenses) and for staffing and fees for license and maintenance of Student E-mail System.

During the 2008 STFS organizational meeting held March 15, 2007, a vote was taken as to whether or not to approve the pre-funding initiative this fiscal year. The majority voted in favor of pre-funding, but there was a small minority who eloquently argued that the pre-funding process be discontinued. The committee feels that as there is increasing pressure on a shrinking pool of money it would greatly benefit the university community if alternative funding solutions can be found.

The Call for Proposals for FY 2008 STF awards is reproduced below, as Appendix C. This document provides criteria used by the subcommittee to evaluate proposals. As in FY 2007, the Stage 1 proposals were reviewed by Facilities and UCCS (IS&T), and again the subcommittee found the information resulting from the Stage 1 proposals was important to its considerations and speeded its deliberations.

A list of subcommittee members is included as Appendix B. The subcommittee met twice, for a total of 8 hours. The procedure by which the subcommittee evaluated proposals was essentially the same as the procedure used by the FY 2006 and FY 2007 STFS, with the exception that we used a wireless clicker system to record votes, which added anonymity to the process and accelerated the process of vote-counting while making it also more reliable. The tremendous reduction in time required to execute its duty was attributed in large part to the new method for vote counting.

According to current projections, FY 2008 STF revenues will be \$4,701,038.00. There was no rollover from FY 2007. A spreadsheet (a Microsoft Excel document) is attached as Appendix A that shows the category into which each proposal was voted. It also shows the amount of the final recommended funding, if any, for each proposal. As the spreadsheet shows, the subcommittee recommends at least partial funding for the 69 proposals in Category 1 (see the "Comments" column in the spreadsheet in Appendix A). The subcommittee recommends these 69 proposals receive a total of \$3,658,711. The committee has over-allocated by \$27,087. The committee plans to make the money up from funds swept at the end of FY 2008. The cost of certain "standard priced equipment" (see Stage 2 proposal form, p.7) dropped in the time from the publication of the Stage 2 form to the subcommittee meetings. The "standard reductions" are: Standard PC (Dell Optiplex) \$141 and Standard Laptop (Dell Latitude) \$100.

The following table shows the distribution of Category 1 funding by Georgia State unit:

UNIT	REQUESTED	AWARDED
A&S	\$2,233,529	\$1,103,148
COE	\$745,897	\$426,390
RCB	\$765,240	\$477,118
CHHS	\$267,079	\$197,086
AYSPS	\$41,294	\$41,294
COL & Law Library	\$453,555	\$289,036
IS&T/UETS	\$408,052	\$287,312
IS&T/Help Center	\$31,200	\$0
IS&T/P&SI	\$1,354,011	\$574,754
University Library	\$91,041	\$66,888
IS&T/UCCS	\$176,150	\$176,150
Student Services	\$50,918	\$19,535
Provost	\$5,995	\$0
Assoc. Provost/CIO	\$75,000	\$0
Auxiliary Services.	\$469,704	\$0
TOTAL:	\$7,168,666	\$3,658,711

As the Student Technology Fee Subcommittee ends its eighth year and looks forward to its ninth year in FY 2009, the subcommittee recommends:

- Continued adherence to the Stage 1 and Stage 2 Proposal Process
- Continued refinement of the tech fee process including the development of a content management system or at least a more web-based process for collection and distribution of the tech fee documents.
- Funding for construction, furniture, and physical security be paid for primarily by the university out of non-tech fee monies.
- Preference be given to new projects that have clear plans for maintenance and renewal that will not rely on tech fee monies
- And finally and most importantly, that the university consider shifting its technology efforts towards an even more robust and widespread network,

including wireless infrastructure and laptop-ready environments. The university community needs seriously to consider using tech fee money to fund a discount for thin client laptops for students, so that eventually students will be able to use their own machines in all cases where prohibitively expensive software licenses do not require fixed machines. That way the university will not have to pay to maintain a constantly depreciating inventory of computers. The committee feels that re- thinking how technology money is spent is especially important at this moment when the Microsoft Corporation's release of Vista and its plan to stop supporting Windows XP will effectively obsolete a huge proportion of campus computers in two years.