FY 2006 Technology Fee Proposal

Submitting Organization:  File Support Group
  Major Unit:  Information Systems and Technology
  Department:  University Computing and Communication Services

Contact Person:  Sam White
  E-Mail:  swhite@gsu.edu
  Telephone:  (404)651-4574

1. Project Short Title
   Student lab server replacements

2. Total Requested
   Fiscal Year 2006
   $67,150

3. Executive Summary
   Project Description (three or four sentences)
   Replace current student lab servers that will be going end of life during FY2006.  Enhance
   uptime of lab servers by introducing clustered systems.  Enhance student experience by
   enabling new server OS technology.

4. Project Description
   The student lab servers located at the main campus and the Alpharetta campus will be going end of
   life during FY2006 which means no support will be offered for the hardware by the vendor or other
   parties.  The servers that all student labs use will need to be upgraded to current industry standards
   and will incorporate both clustering technology and SAN disk technology to enhance the end user
   experience and to decrease the normal maintenance downtime.

5. Record the review numbers assigned by IS&T and Facilities.  Their assessments must be included in
   Sections 16 and 17.
   IS&T:  ist06-068
   Facilities:  12412-05

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.
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.
<table>
<thead>
<tr>
<th>Object of Expense</th>
<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>Item 1, Item 2, Item 3, Item 4, Item 5, Item 6, Item 7</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>Dell PE 2850 foreground</td>
<td>2</td>
<td>$7,000.00</td>
<td>$27,500.00</td>
</tr>
<tr>
<td></td>
<td>Dell PE 2850</td>
<td>3</td>
<td>$4,500.00</td>
<td>$13,500.00</td>
</tr>
<tr>
<td>Software (Note: Include Veritas backup client maintenance)</td>
<td>Vendor and Product Name. Item 1, Item 2, Item 3, etc</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Back up of 300 GB of data</td>
<td>1</td>
<td>$22,500.00</td>
<td>$22,500.00</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>Vendor OS and application support</td>
<td>1</td>
<td>$7,500.00</td>
<td></td>
</tr>
</tbody>
</table>

*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, Item 2, Item 3, etc |          |                |                |
| Network Connections and Infrastructure Costs (Requires review of UCCS) | Foreground network connections | 1        | $1,500.00      | $9,500.00      |
|                                                                     | backup network connections  | 1        | $1,500.00      |                |
|                                                                     | kvm cabling and connectors | 1        | $500.00        |                |
| Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.) | Item 1, Item 2, Item 3, Item 4, etc |          |                | $2.5%          |
| Other Expenses (explain)                                             | Item 1, Item 2, etc         |          |                | $0.00          |

*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, Item 2, etc |          |                | $0.00          |
| Fringe Benefits| Item 1, Item 2, etc |          |                | $0.00          |
| Student Assistant Salaries | Item 1, Item 2, etc |          |                | $0.00          |
| Graduate Student Assistant Salaries | Item 1, Item 2, etc |          |                | $0.00          |

**TOTAL** $67,150.00
10. Consequences of Partial Funding

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

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

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: $1,420
2. Apple Macintosh models: $1,520

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: $1,780
2. Apple Macintosh laptop: $1,672
3. Personal Digital Assistant (PDA) $456
4. Tablet computer $2,175

*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 733 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 733 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 733 MHz.

13. Prerequisite, Non-Technology Fee Funding

N/A

14. Matching Funds

N/A
15. Staffing and Other Support Availability

Current File Server Support group staffing is sufficient to support the hardware and software 24x7.

16. Space Availability and Impact on Facilities

Space to be used is under the control of IS&T. This project does not impact facilities.

17. Impact on Computing/Networking/Security Infrastructure

IS&T Review # IST06-068
Security: No issues
Software: No issues
Network: Minimal network impact expected.

18. Post-Project Assessment Criteria

- Installation of replacement equipment
- Availability information made available from UCCS. Annual performance reports can be found at http://www2.gsu.edu/~wwwccs/performance/index.html

19. 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
GEORGIA STATE UNIVERSITY
Technology Fee FY 2006
Itemization of Equipment to be Replaced
Due to Obsolescence or Inadequacy

**Unit:** University Computing and communications Services

**Proposal Submitter:** Sam White

**Proposal/Award Title:** Student lab server replacements

If this proposal includes a request to replace old equipment with newer equipment due to obsolescence or inadequate performance, please itemize the specific machines or software to be replaced.

<table>
<thead>
<tr>
<th>Station Number</th>
<th>GSU ID</th>
<th>Serial No.</th>
<th>Current Room Location</th>
<th>Make</th>
<th>Model</th>
<th>CPU</th>
<th>Mhz</th>
<th>Manu. Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cclab1</td>
<td>00505068</td>
<td>9kzwy01</td>
<td>LS G-8</td>
<td>Dell</td>
<td>PE 2550</td>
<td>1</td>
<td>1000</td>
<td>10/01</td>
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<td>Cclab2</td>
<td>00505066</td>
<td>6kzwy01</td>
<td>LS G-8</td>
<td>Dell</td>
<td>PE2550</td>
<td>1</td>
<td>1000</td>
<td>10/01</td>
</tr>
<tr>
<td>Cclab3</td>
<td>00505067</td>
<td>8kzwy01</td>
<td>LS G-8</td>
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<td>PE2550</td>
<td>1</td>
<td>1000</td>
<td>10/01</td>
</tr>
<tr>
<td>Cclab4</td>
<td>N/A</td>
<td>2g7te</td>
<td>Alpha</td>
<td>Dell</td>
<td>PE 4300</td>
<td>1</td>
<td>400</td>
<td>4/99</td>
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</tbody>
</table>