

The University of Tennessee at Chattanooga Student Technology Fee Funding Request

Proposal

Beginning 2004-2005

Title: Funding for Continuing Efforts in the Fletcher Computer Lab (111)

Unit Submitting Proposal: COBA

Briefly summarize the proposed project.

We continue to grow as UTC's curriculum incorporates more computer usage as well as assignments that require the use of computers and the Internet. In the last year, we have seen a steady increase in the amount of computer usage in our main computer lab. The lab is open to students of all majors, and is at peak capacity between 9 am to 2 pm, and between 4:00 pm to 5:45 pm during the regular week; sometimes with a waiting line of students. A new people counter system, shows between 11,000-13,000 visits per month to the Fletcher Lab. We continue to be a main lab on campus with a large draw.

A variety of funding means pays for the staffing and the services rendered by the COBA lab. Student workers, graduate assistants, hourly workers, and federal work study students man the lab. The lab is currently open seventy-two hours a week, and we received monies last year from the Technology Fee marked as recurring costs in order to maintain open hours.

The COBA lab currently has fifty-eight computers available to students, and in aiming for a three year life cycle, we propose to replace a third of the computers in the Fall of 2005, taking approximately two weeks. With the specified time frame, the computers being replaced will be three years old to coincide with the expiration of the parts warranty.

Identify the project goals and objectives. Briefly describe your goals and objectives. Include in the description how the outcomes of the project will improve teaching and learning. Indicate also the anticipated reach of your project. In other words, how many and what type of students will benefit from the successful execution of the proposed funding? How will they benefit?

As the expectations and demands of students and faculty have of technology access continues to grow, we hope to be able to meet those demands. The COBA lab is open to student of all majors, and as Fletcher Hall continues to be a highly utilized location on campus, we attract many students from all over. We hope to offer the same level of service, hours, and up to date technology that faculty and staff all over campus have come to expect.

Describe the method with which you will achieve your goals. Briefly describe your methodology. Include a calendar of target project dates. That is, when will the major steps in the project begin and end?

Staffing of the lab occurs year round, including summers. The next phase of upgrades are anticipated to begin in Fall 2005, taking roughly two weeks to complete.

How will you evaluate the success of the project? Describe your evaluation criteria clearly. How will you determine whether the project is successful?

We will continue to monitor activity/usage rates, as well as elicit responses and feedback from students on levels of service as well as availability.

Previous grant(s): If you received a Student Technology Fee grant last year, have you submitted your final report?

Yes

Proposed location: Describe the proposed location of the equipment, software, etc.

Fletcher 111

Requested Budget: Clearly identify one-time costs, such as equipment, shipping, and installation. Clearly identify recurring costs, such as maintenance and support, and the source of the funds to cover the recurring costs.

Item	Quantity	Unit Cost	Total
Lab Worker Hours	3600	\$7	\$25,200
New Computers	20	\$1,800	\$36,000
			\$61,200

Summary of projected costs

Salaries (if any) \$ 25,200
 Equipment (hardware and software) \$ 36,000

Complete the following items as appropriate

Installation \$
 Construction/renovation costs \$
 Annual maintenance/support costs \$
 Training \$
 Recurring costs per year \$

Total project one-time costs \$ 36,000
Estimated recurring costs per year \$ 25,200

Identify the area(s) responsible for operating and maintaining the equipment.

COBA

Approval by Dean or Vice Chancellor: _____

Individual responsible to complete proposal if funded: Sam Goh

Priority established by Dean or Vice Chancellor: _____

Deans and Vice Chancellors should return completed forms (along with 20 copies) to Provost John Friedl, Chair of the University Technology Committee, prior to **December 12, 2003**.