

The University of Tennessee at Chattanooga Student Technology Fee Funding Request

Proposal

Beginning 2005-2006

Title: Continuation of Replacement of Lab Computers in Student Computer Labs

Unit Submitting Proposal: Information Technology Division

Briefly summarize the proposed project.

This proposal is to replace the one third of the computers in the Student Microcomputer Lab, keeping the labs on a three year equipment cycle. To do so, we must purchase 40 computers each year.

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?

Our goal is to give all UTC students access to the modern and reliable computing facilities needed to assist them in their chosen programs of study. New software arrives constantly and inevitably demands updated computers to function effectively. The increased use of technology in most disciplines, especially the widespread growth in the use of online materials for instruction and research, means that students must have access to modern computers.

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?

We will purchase the new computers in August and have all computers installed and ready by the start of the Fall 2005 semester. The computer lab in the University Center consists of 114 computers, 78 in the main room and 36 in the adjacent area in the rear. By receiving a total of 40 computers this year, we will be able to stay on a three year replacement schedule while recycling older computers to the campus

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

Our criteria for success includes these measure:

- Were the new computers purchased and ready for students at the start of the Fall semester?
- Document the use of the new machines to ensure the maintenance cost is reduced in comparison to the existing units.
- Conduct student-satisfaction surveys each semester to be sure the computers are meeting the needs of our customers

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

Yes, the report is complete and submitted as requested.

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

This equipment will be installed in the computer lab in the University Center.

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.

We propose to purchase 40 Dell Optiplex computers at a cost of \$1,345 each, for a total one-time cost of \$53,800. All installation and maintenance will be done with existing lab staff and resources.

Summary of projected costs

Salaries (if any)	n/a
Equipment (hardware and software)	\$53,800

Complete the following items as appropriate

Installation	n/a
Construction/renovation costs	n/a
Annual maintenance/support costs	n/a
Training	n/a
Recurring costs per year	n/a

Total project one-time costs \$53,800

Estimated recurring costs per year We recommend replacing all computers In the lab on a 3 year cycle.

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

The Student Microcomputer Labs will be responsible for maintaining this hardware.

Approval by Dean or Vice Chancellor: _____

Individual responsible to complete proposal if funded: Rodger Ling, Director, Technology Support Services

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 13, 2004.