Student Access to Technology Fee
A Proposal

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Associate Vice President for Information Technology
On behalf of the University Planning Council Information Technology Committee

Briefing for Faculty Councils and Faculty Senate

February 2003
**Overview**

The University Planning Council Information Technology Committee (UPC-IT) is preparing a proposal for the Planning Council that calls for the establishment of a new student fee, the Student Access to Technology Fee. The purpose of this fee is

"to enhance student access to information technologies that provide students with the capability to access and manipulate information for learning, in accord with the University’s educational mission."

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**The Need for the Fee**

**Current and Near-Term IT Budget Shortfalls:**

- Projected $1.5 million current budget shortfall in the central IT budget related to student computing needs. (See funding report at end of this packet.) Total University-wide unmet IT budget need is $2 - $3 million.
- New IT budget pressures:
  - Mandated administrative ERP system will cost $10.5 million over the next 5 years.
  - Cost of replacing Prometheus estimated at $150K - $250K annual cost.
  - State's outsourcing of FIRN may cost UWF as much as $300K annual in new Internet access fees.
  - Internet2 or other high-bandwidth network participation estimated to cost $.5 million annually.

**The problem:** How to focus funding on student-centered information technology priorities?

**The proposed solution:** Establish a student access to technology fee.

**Benefits:**

- Potential source of new funding.
- Targeted to a specific purpose.
- Visible and accountable – results can be easily identified and evaluated.
- High level of student and faculty input and involvement.

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**Focus**

The proposed fee concentrates on *student-centered information technology* related to learning and functions that add value to the educational experience.

It is *not* to be used for other areas, such as purely administrative student services, or faculty and staff services.

Further, the purpose of the fee is to *enhance* resources in existence prior to creation of the fee, not to replace them.
### Priorities for Student-Focused Information Technology

<table>
<thead>
<tr>
<th>In Recent Years:</th>
<th>Today:</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Network access (56K dial-in and ResNet).</td>
<td>• Complete the classroom technology initiative.</td>
</tr>
<tr>
<td>• Classroom technology, technology-enhanced courses, and distance learning.</td>
<td>• Expand distance learning capabilities.</td>
</tr>
<tr>
<td>• Internet-delivered learning (e.g., Prometheus).</td>
<td>• Provide wireless network access.</td>
</tr>
<tr>
<td>• Student computer labs.</td>
<td>• Provide student-accessible software site licenses.</td>
</tr>
<tr>
<td>• Electronic library.</td>
<td>• Increase digital instructional materials and library resources.</td>
</tr>
<tr>
<td>• Technology infrastructure for student use (electronic mail, student web publishing, central data storage).</td>
<td>• Expand central data storage services.</td>
</tr>
<tr>
<td>• Web-delivered student services (COMPASS).</td>
<td></td>
</tr>
</tbody>
</table>

### Features of the Proposed Fee

**Structure**

- A per-student-credit-hour fee, assessed each term, with a cap of 15 credit hours in a given term.
- Not a “use fee” – would be assessed universally to all students.
- The amount of the fee would be set annually by the SATF Administration Committee, a subcommittee of the UPC-IT Committee.

**Administration**

- Overall administration of the fee (i.e., final approvals) would be the responsibility of the UPC-IT Committee. However, the Committee would delegate the details of this work to the proposed SATF Administration Committee.
- The SATF Administration Committee would have 12 voting members and two non-voting ex officio members.
- The non-voting members are the chair of the UPC-IT Committee (who also serves as chair of this committee) and the Director of the Fort Walton Beach campus.
- Of the 12 voting members, half are students. The other 6 consist of the five faculty members on the UPC-IT Committee and the Student Affairs Division representative on the UPC-IT Committee.

Thus, a prime emphasis of the proposed fee is **student and faculty input and oversight.**
Allocation of Funds

The proposal calls for the SATF Administration Committee to not only set the level of the fee, but also to administer the allocation of funds from the fee.

The Committee would annually solicit proposals from University units, and would allocate funds from the fee to specific projects and services that are selected from the submitted proposals.

The UPC-IT Committee would annually establish overall guidelines for distribution of the funds among major categories of use. The current proposal contains these recommended initial guidelines:

- 50% to the CIO for central infrastructure and services.
- 30% to the colleges for instructional technology projects.
- 20% to the Library and the Center for University Teaching and Learning for digital media resources.

However, any University unit could submit proposals for use of SATF funds, as long as the proposal was consistent with the purpose and guidelines for the technology fee.

Reporting and Accountability

- Funds from the SATF will be placed into a special account, overseen by the CIO and monitored by the SATF Administration Committee.
- The Committee will annually publish a financial report of fee allocations, and projects and services funded from the fee.
- The Committee will also work to prominently identify equipment, media, and services that are provided by the fee.
- The Committee will maintain a comprehensive web site regarding the fee and its uses.
Student Government Reaction to the Proposal

The UPC-IT Committee has held two consultations with SGA regarding the proposal; one lengthy briefing with the Executive Committee, and a shorter briefing to the full SGA.

The SGA reaction was overall quite positive. Students indicate that information technology is a priority to them, and they are willing to pay a specific fee to enhance the IT environment that UWF provides to them. The SGA leadership has voiced their strong support of the proposal.

SGA concerns relate to the changing educational cost situation for students, and the possibility that other new student fees might also be proposed.

SGA has indicated they will give us a formal written response to the proposal. We also plan to have a consultation with the Fort Walton Beach campus SGA. Further, the SGA will also work with us to hold a University-wide town hall meeting to discuss the fee proposal.

Next Steps

The UPC-IT Committee is seeking input from all college faculty councils and the library faculty council; from the faculty senate; and from the deans council.

Consultations with students will continue with the Fort Walton Beach SGA and via a University “town hall” meeting.

The Committee plans to finalize the proposal and submit it to the University Planning Council at either the March 18 or April 8 UPC meeting.

There is some dispute as to whether UWF currently has legislative authority to institute this new fee; various Florida universities are currently investigating this issue. Regardless, President Cavanaugh has said that he expects that authority to be clearly delegated to UWF during this legislative session.

If endorsed by the UPC, the proposal would be recommended to the President, and would ultimately require action of the UWF Board of Trustees to take effect. The UPC-IT Committee proposes that the fee be enacted as soon as feasible, hopefully with Fall Term 2003.
**Student Access to Technology Fee**

**Action Plan**

**With Students:**
- Meeting with SGA Executive Committee – Thursday, January 30, 5:15 PM
- Meeting with SGA – Friday, January 31, 2:30 PM
- Meeting with FWB Campus SGA
- Campus town-hall meeting arranged via SGA

**With Faculty:**
- Meeting with COPS faculty council – Friday, February 14, 9:00 AM
- Meeting with COB faculty council – Monday, February 17, 8:30 AM
- Meeting with CAS faculty council – Friday, April 18, 2:00 PM
- Meeting with Library faculty council – Thursday, February 27, 2:30 PM
- Meeting with Faculty Senate Executive Committee – Friday, February 14, 10:30 AM
- Meeting with Faculty Senate
- Report to Deans Council – planned for March 4 meeting

**In UPC Process:**
- Status update and further discussion with UPC-IT Committee – February 3
- Final revision and approval by UPC-IT Committee – March 3
- Proposal delivered to UPC – March 18 (backup date is April 8)

**Other:**
- Establish web site (uwf.edu/techfee)

Updated 12-Feb-2003
Draft Proposal for a **Student Access to Technology Fee**

by the University Planning Council Information Technology Committee

**Preamble**

The mission of the University of West Florida, as stated in its strategic plan, is to "empower each individual we serve with knowledge and opportunity to contribute responsively and creatively to a complex world." In order for UWF students to be exposed to a quality education, they need access to the appropriate information technology that plays an increasingly vital role in the professional and personal lives of all citizens. Graduates of the University of West Florida must be prepared for the future and to meet the demands of employers for technologically literate employees. Therefore, a quality education at UWF must include the opportunity to utilize information and learning technology to its fullest, in order to be prepared for a technologically driven future. Without this, the professional and personal success of our graduates will be severely compromised.

In the UWF strategic plan, the university has committed itself to aggressively use information technology to support its educational, research, and service missions. At minimum, it is imperative that UWF students be: taught by faculty who fully utilize state-of-the-art information technology in the classroom on a daily basis; given assignments that require them to access information archived in remote locations; and required to become literate in the use of computer hardware and software relevant to their major programs of study. However, the availability of ongoing resources to meet student needs for access to information technology is insufficient to maintain progress toward the university's ambitious goals without sharing that responsibility with students. Additional resources are needed to complement existing budgets, in order to provide UWF students with a quality educational experience and research training. Although there is great reluctance to increase students' financial burden for their education, given the university's already low tuition, the reality is that tuition alone cannot adequately address this need. The result is that students are shortchanged.

Therefore, the University of West Florida seeks to establish a **Student Access to Technology Fee**. The purpose of this fee is to supplement state resources and general tuition income with funds directed specifically at the purpose of enhancing the information technology resources and services that are directly used by UWF students in their educational and research activities. The goal of this fee is to enhance, not replace, existing university investments in information technology access for students.

**Mission and Purpose of the Student Access to Technology Fee**

The purpose of the University of West Florida’s Student Access to Technology Fee (SATF) is to enhance student access to information technologies that provide students with the capability to access and manipulate information for learning, in accord with the University’s educational mission. The mission of the SATF is therefore to ensure that all UWF students have access to the best possible computing systems, network connectivity, and digital media resources. Furthermore, the purpose of the fee is to enhance resources in existence prior to the creation of the fee, providing partial funding for the University's information technology infrastructure, and the maintenance and constant improvement of that infrastructure through timely upgrades of its hardware and software components.
Priorities for the Student Access to Technology Fee

All uses of SATF funds should provide added value to the educational experience of UWF students, where this value is primarily instructionally oriented rather than oriented toward purely administrative services – important as these services are to a student’s successful university experience. In allocating the SATF funds to specific projects, consideration will be given to all student populations.

The following University units are eligible to make requests for use of SATF funds to advance goals consistent with the priorities for the fund:

- The University CIO, for infrastructure needs and services directly related to enhancing student access to information technology for support of instruction and learning.
- The Center for University Teaching and Learning, and the Library, for projects and services related to enhancing access to digital media and instructional materials.
- The colleges and their academic departments, for projects related to enhancing the education of students via information technology.

Other units may submit requests for use of SATF funds, provided they can document how the intended use directly relates to student instruction and learning activities.

Goals and Imperatives for Administering the Student Access to Technology Fee

The following goals and imperatives should govern the administration of the Student Access to Technology Fee:

1. All uses of the fee will be directed toward the goal of improving UWF students’ access to information technology in support of their instruction and learning activities at the University.
2. All uses of the fee will be in direct support of the University’s strategic plan and its strategic plan for information technology.
3. The fee will supplement, and not replace, existing resources committed prior to creation of the fee.
4. The highest feasible level of student involvement will be sought in administering the fee and funds.
5. The University will proactively publish information regarding funding from the fee and all uses of that funding.

Framework for Initial Implementation of the Student Access to Technology Fee

The SATF should be established and implemented as soon as legislatively and administratively feasible, preferably with the start of the 2003-2004 academic year.

Fee Level and Assessment

The SATF should be initially set at an amount determined by a SATF Administration Subcommittee as a per student credit hour fee, assessed each term, with a maximum assessment per student of 15 credit hours in a given term. The fee is not intended to be a “use fee,” and therefore should be assessed to all UWF students, regardless of their individual use of University information technology resources.
Fee Oversight and Administration

As the purpose of the SATF is to advance student access to information technology in accord with the University’s strategic plan and its strategic plan for information technology, overall administration of the SATF should be a function of the University Planning Council Information Technology Committee (UPC-IT). To fulfill this purpose, the UPC-IT Committee will create a SATF Administration Subcommittee consisting of selected UPC-IT members as well as other invited representatives.

The SATF Administration Subcommittee’s charge is to:

1. Annually review the level and administration of the fee, and recommend changes if needed.
2. Determine a proposal process and guidelines for allocating funds from the fee, and annually determine the allocation of funds from the fee to specific projects and services, issuing recommendations to the UPC-IT Committee for final approval.
3. Annually publish the proposal and allocation process to the campus and proactively solicit proposals.
4. Monitor expenditures from fee funds, to ensure they are in accord with the goals and purposes of the fee.
5. Annually publish a financial report of fee allocations, and projects and services funded from the fee.
6. Produce, and monitor compliance with, standards for prominently identifying equipment, media, and services provided by the fee.
7. Maintain a comprehensive web site regarding the fee and its uses. (The Office of the CIO will provide resources for producing and maintaining this web site.)

Recommended guidelines for membership of the SATF Administration Subcommittee are:

1. It will be chaired by the chair of the UPC-IT Committee as an ex officio non-voting member.
2. The five faculty representatives on UPC-IT (two for CAS, one for COB, one for COPS, one for Library) will be voting members.
3. The Student Affairs Division representative on UPC-IT will be a voting member.
4. The UPC-IT student representative will be a voting member.
5. Five other student representatives, appointed by the Student Government Association, will be voting members. These students will be selected to have one student representative from each college, one representative for graduate students, and one representative for students at the Fort Walton Beach campus.
6. The Director of the Fort Walton Beach Campus will be an ex officio, non-voting member.

The SATF Administration Subcommittee will make its funding recommendations to the UPC-IT Committee for final approval.

Funds from the SATF will be placed into a special account. The University Chief Information Officer will have final signature authority, delegated from the UPC-IT Committee, for authorizing expenditures and transfers from the account in accord with the allocations approved by the Committee. The SATF Administration Subcommittee will monitor all expenditures from the account to ensure they are in accord with the allocations determined by the Committee.
Allocation of Funds to Specific Uses

The SATF funds are targeted at the priority uses, and related University units, identified previously. It is envisioned that the UPC-IT Committee will annually establish overall guidelines for distribution of the funds among these uses. Recommended initial guidelines are:

- University CIO for central infrastructure and services: 50%
- Library and CUTL for development and acquisition of digital media resources: 20%
- Colleges for instructional technology projects: 30%

Within these categories of distribution, specific allocations will be authorized on an annual basis. Funding allocations can fall into two categories of spending:

1. **Ongoing technology commitments**, representing multi-year allocations to specific purposes. Examples of ongoing commitments might be providing a multi-year site license for student software, or providing ongoing annual technology refresh funding for a student computer lab.

2. **Yearly project proposals**, which are allocations to specific projects having a definite ending point. Examples of yearly project proposals might be developing the initial version of online materials for a specific course, or a one-time purchase of specialized equipment for a computer lab.

It is anticipated that the funding allocations provided to the CIO for infrastructure and services will be primarily ongoing commitments; funding allocations to the Library and CUTL will be mixed; and funding allocations to colleges will be primarily yearly project proposals. However, even ongoing commitments may be annually reviewed by the Committee.

Unexpended SATF funds will be carried forward for use in subsequent years. It shall also be possible to accumulate SATF funds in reserve over multiple years in order to fund large purchases of information technology equipment.

No part of SATF funds shall be used for expenses related to the administration of the fee. Provision of support services for administering the fee shall be the responsibility of the Office of the CIO.

The UPC-IT Committee’s intent is that the Student Access to Technology Fee not replace any existing or future allocations of University resources for information technology services, but be used to enhance student access to information technology services.

--- End of Proposal ---

Version 0.4, 3-February-2003
January 14, 2003

TO: University Planning Council Information Technology Committee

FROM: Michael Dieckmann
Associate Vice President for Information Technology

RE: Student Access to Technology Fee – Funding Background Briefing

This report provides brief information regarding:
- Framework for IT expenditures related to providing students with access to information technology.
- CIO’s priorities for uses of funding provided by a student access to technology fee.

IT Expenditures Related to Student Access to Information Technology

The table on the following page summarizes major areas of expenditure related to the goal of providing UWF students with access to information technology resources and services for instructional purposes, and also which budgets (as best I know) absorb the majority of those expenditures. Items highlighted in pink represent areas that the UPC-IT Committee previously identified as top targets for a student technology fee.
<table>
<thead>
<tr>
<th>Area</th>
<th>CIO Budget</th>
<th>College Budgets</th>
<th>Other Budgets</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Network</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Campus and inter-campus network</td>
<td>Yes</td>
<td>Some</td>
<td>Some</td>
</tr>
<tr>
<td>Internet connectivity</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Remote network access</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internet2 network access (future)</td>
<td>Future</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wireless network access</td>
<td>Future</td>
<td>???</td>
<td>???</td>
</tr>
<tr>
<td><strong>Student Computer Labs and Public Stations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Open access student computer labs</td>
<td>Yes</td>
<td>Yes</td>
<td>FWB campus</td>
</tr>
<tr>
<td>Discipline-specific instructional computer labs</td>
<td>No</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>Public access stations (not in labs)</td>
<td>Yes</td>
<td>Yes</td>
<td>Library</td>
</tr>
<tr>
<td><strong>Teaching, Learning, and Research</strong></td>
<td></td>
<td></td>
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<tr>
<td>Classroom technology equipment</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Learning Management System infrastructure</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Digital content and media – instructor-produced</td>
<td>No</td>
<td>Yes</td>
<td>CUTL</td>
</tr>
<tr>
<td>Digital content and media – purchased</td>
<td>No</td>
<td>???</td>
<td>Library</td>
</tr>
<tr>
<td>Departmental servers</td>
<td>No</td>
<td>Yes</td>
<td>Various</td>
</tr>
<tr>
<td><strong>IT Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Electronic mail</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central file storage</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal web publishing</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software site licenses covering students</td>
<td>Yes</td>
<td></td>
<td>Library</td>
</tr>
<tr>
<td>Classroom technology equipment loan</td>
<td>Yes</td>
<td></td>
<td>Library</td>
</tr>
<tr>
<td><strong>Printing</strong></td>
<td>Yes</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td><strong>Support Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Help Desk services</td>
<td>Yes</td>
<td></td>
<td>Library</td>
</tr>
<tr>
<td>Documentation</td>
<td>Yes</td>
<td>Yes</td>
<td>Library</td>
</tr>
<tr>
<td>Workshops/Training</td>
<td>Yes</td>
<td>Yes</td>
<td>Library</td>
</tr>
</tbody>
</table>

Table 2 on the following page shows current recurring budget allocations to these areas from the budgets administered by the CIO, along with estimated unmet funding needs. These figures do not include personnel costs or personnel needs.

Areas not part of the CIO budget are grayed-out. Amounts are rounded to the nearest thousand dollars.

Expense areas that are not purely student-related are prorated based on the estimated percentage of resource use that is consumed by students.
<table>
<thead>
<tr>
<th>Area</th>
<th>Current CIO Budget</th>
<th>Estimated Annual Need</th>
<th>Unmet Budget Need</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Network</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Campus and inter-campus network</td>
<td>$137,000</td>
<td>$500,000</td>
<td>$363,000</td>
</tr>
<tr>
<td>2. Internet connectivity</td>
<td>$0</td>
<td>$125,000</td>
<td>$125,000</td>
</tr>
<tr>
<td>3. Remote network access</td>
<td>$167,000</td>
<td>$225,000</td>
<td>$58,000</td>
</tr>
<tr>
<td>4. Internet2 network access (future)</td>
<td>$0</td>
<td>$120,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>5. Wireless network access</td>
<td>$10,000</td>
<td>$100,000</td>
<td>$90,000</td>
</tr>
<tr>
<td><strong>Student Computer Labs and Public Stations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Open access student computer labs</td>
<td>$100,000</td>
<td>$175,000</td>
<td>$75,000</td>
</tr>
<tr>
<td>7. Discipline-specific instructional computer labs</td>
<td>$2,000</td>
<td>$10,000</td>
<td>$8,000</td>
</tr>
<tr>
<td>8. Public access stations (not in labs)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Teaching, Learning, and Research</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. Classroom technology equipment</td>
<td>$38,000</td>
<td>$165,000</td>
<td>$127,000</td>
</tr>
<tr>
<td>10. Learning Management System infrastructure</td>
<td>$0</td>
<td>$120,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>11. Digital content and media – instructor-produced</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12. Digital content and media – purchased</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13. Departmental servers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>IT Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14. Electronic mail</td>
<td>$3,000</td>
<td>$70,000</td>
<td>$67,000</td>
</tr>
<tr>
<td>15. Central file storage</td>
<td>$2,000</td>
<td>$100,000</td>
<td>$98,000</td>
</tr>
<tr>
<td>16. Personal web publishing</td>
<td>$15,000</td>
<td>$25,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>17. Software site licenses covering students</td>
<td>$2,000</td>
<td>$190,000</td>
<td>$188,000</td>
</tr>
<tr>
<td>18. Classroom technology equipment loan</td>
<td>$2,000</td>
<td>$35,000</td>
<td>$33,000</td>
</tr>
<tr>
<td>19. Printing</td>
<td>$40,000</td>
<td>$60,000</td>
<td>$20,000</td>
</tr>
<tr>
<td><strong>Support Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20. Help Desk services</td>
<td>$22,000</td>
<td>$30,000</td>
<td>$8,000</td>
</tr>
<tr>
<td>21. Documentation</td>
<td>$10,000</td>
<td>$20,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>22. Workshops/Training</td>
<td>$5,000</td>
<td>$15,000</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>TOTALS:</strong></td>
<td>$555,000</td>
<td>$2,085,000</td>
<td>$1,530,000</td>
</tr>
</tbody>
</table>

Notes (refer to item number in table):
1. Includes maintenance on core infrastructure, upgrade of cable plant, management and security systems, and inter-campus circuits.
2. Estimated annual cost of non-FIRN commodity Internet connectivity is $250K; presume half is consumed by students.
3. Presumes dial-in service stays at current capacity; provides for renewal of core equipment.
4. Presume that 30% of Internet2 use is directly related to student activities. Estimated annual costs of $400,000.
5. Presume that 80% of wireless access infrastructure is for students. Presume 4-year replacement cycle on access points with 300 access points and total infrastructure cost of $1500 per access point.
6. Estimated renewal costs for SAIL, CyberLounge, and one new lab.
7. Not currently a CIO expense area.
8. Based on twenty public access stations and a three-year replacement cycle.
10. Rough estimate. $70K annually for software license; $50K annually infrastructure renewal or hosting.
11. Not currently a CIO expense area, other than instructor support.
12. Not currently a CIO expense area.
13. Not currently a CIO expense area. CIO is establishing a service for hosting departmental servers, but it will operate in charge-back model.
15. Infrastructure renewal/replacement.
16. Infrastructure renewal/replacement and increasing software licensing costs.
17. Presumes anti-virus and Microsoft Campus Agreement site licensing for students. Total $20/student for 9500 students.
18. Three-year replacement cycle for approximately 50 items of equipment.
19. Presumes current printing limits remain intact.
CIO’s Priorities for SATF Funding

In the draft proposal for a Student Access to Technology Fee, the proposal calls for a $10 per student credit hour fee and a distribution of 50% of the fee’s revenue to the CIO for central infrastructure needs, amounting to approximately $1 million of annual funding. As shown in Table 2, this falls approximately $.5 million short of the amount needed to make up the budget shortfall related to student access to technology infrastructure and services.

In the CIO budget area, top priorities for enhancing student access to information technology, along with the funding gaps identified in Table 2, are viewed to be:

1. Ensure viability of network infrastructure serving student access. $363,000
2. Ensure viability of open access student computer labs. $75,000
3. Ensure all generally-scheduled University classrooms are technology-equipped. $127,000
4. Provide wireless network access to support student-owned computers. $90,000
5. Provide software site-licensing for students. $188,000
6. Provide a web-based Learning Management System infrastructure. $120,000
7. Student lab printing. $20,000

TOTAL: $983,000

Any remaining SATF funding beyond these priorities, if allocated to the CIO budget, would be distributed among the ITS services for students in Table 2, principally electronic mail and central file storage.

MFD:md