

NDSU Technology Action Plan

Instructions

A Technology Fee action plan must consist of the following sections in the order given. Each page of the proposal should be numbered sequentially.

I. Submittal Form

The first page of the proposal you submit must be the Submittal Form. Use the following guidelines when completing this form.

1. NDSU Organization or Unit: Place the name of the official NDSU organization submitting the project.
2. Title of Project: Give a best one line title of the action plan.
3. Project Duration: List the beginning and end date for the project. The maximum length of a project is three years.
4. Total Technology Fee Request: List the total amount being requested from the Technology Fee; use line K from the Budget form.
5. Project Director(s): Include name, campus address, phone #, fax #, and e-mail address of the individual who will direct this project.
6. Signatures: Type or print the names of the project director and unit head, and have those individuals sign and date the form.
7. Executive Summary: Provide a summary of the project by describing the technology need being addressed, how that need will be addressed, and the outcome from having that need addressed; this is limited to 175 words.

II. Project Overview

The project overview section contains questions routinely asked by TFAC members during the review process. If any sections do not pertain to this proposal, please explain why.

III. Project Description

The Project Description should be no more than five pages in length and should include the following information.

1. A full, clear description of project. This description should address
 - (a) the technology need the project will address,
 - (b) how this project will remedy that need,
 - (c) the outcome once the need is addressed, and
 - (d) the number of students that will benefit.
2. A clear description of how the expertise, equipment, and resources available to the project team, along with the funds requested, will be able to address this need.

IV. Milestones

Following the Project Description, present a table listing the milestones for the project and the expected date those milestones will be accomplished. For each milestone, briefly describe the expected outcome and means of assessing a successful outcome.

V. Supporting documentation

Supporting documentation, such as outside reviewer's comments and department or administrative endorsement, may be appended to the Project Description.

VI. Budget

The next section of the project must be the Budget. The following description refers to the Budget Form.

1. NDSU Organization or Unit: Place the name of the official NDSU organization submitting the project.
2. Project Director(s): Include name, campus address, phone #, fax #, and e-mail address of the individual who will direct this project.
3. Salaries and Wages: By category, include person months, and dollars requested.
4. Total Salaries and Wages: Sum all of the salaries and wages requested. Please include a monthly/hourly equivalent rate per person.
5. Fringe Benefits: Use the following rates - Staff: 30%; for Graduate and Undergraduate Students enrolled in classes during the work period: 1-2%; Graduate and Undergraduate Students not enrolled in classes during the work period, for example students working but not taking classes during the summer: 10%.
6. Equipment: Itemize with item name, cost and quantity; make reference to each item in Budget Justification section and explain why it is important to the project. (Note: You will be expected to following the state approved purchasing guidelines when purchasing equipment and materials.)
7. Materials and Supplies: Itemize with name, cost, and quantity for non equipment; discuss the importance of each item in the Budget Justification section.
8. Total Technology Fee Request: Total the categories for which you are requesting Technology Fee funds.
9. Match: State the amount of match your team/unit will provide; describe this match in the Match section.
10. Total Project Expenditure: Total of Technology Fee and match funds.
11. Signatures: Type or print the names of the project director and unit head, and have those individuals sign and date the form.

VI. Budget Justification

Describe each item listed on the budget page and provide a justification for the need of that expense to the project. The length of this section is limited to one page.

VII. Budget Match

Describe what budget matches your team/unit will provide for the project. Then list each category and the amount of match. The length of this section is limited to one page.

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I. Submittal Form

NDSU ORGANIZATION OR UNIT			
Accounting, Finance & Information Systems Department College of Business			
TITLE OF PROJECT			
ISO Burning Station for Barry Hall			
Project Duration	From: May 2010	To: ongoing	
Type of Project (Check one)	New XXXXX	Previously Submitted	Renewal
Total Technology Fee Request \$1,600			
Project Director Joseph Latimer	Campus Address: Barry Hall 228 Phone: 231-7506 Fax: 231-6545 E-mail:		
Name (Type or Print)	Signature	Date	
Project Director Joseph Latimer			
Unit Head William Bowlin			

Executive Summary (maximum of 175 words)

This project is to provide an ISO Burning Station for Barry Hall. The ISO Burning Station in IACC (funded by the Student Technology Fee) has proven very successful. Between January 2007 and February 2010 6,283 software packages with an estimated value of \$1,900,000 have been distributed to students. During this time period more than 8,000 students were qualified to participate in the program.

An ISO Burning Station in Barry Hall will allow students to burn their software packages without having to travel to the IACC building.

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II. Project Overview

1. How does this project meet student needs?

Students use the ISO Burning Station to burn software images that are obtained from the Microsoft Developers Network Academic Alliance (MDSNAA) program.

2. What audience does this project directly serve? What audience is indirectly served? How many students are affected?

Students who are enrolled in any MIS or Computer Science class are eligible to participate in this program. Approximately 2,000 students qualify for this program each semester.

3. For projects that target a subset of NDSU's students, please describe the possibility for broader application in the future.

Participation in this program is by department and requires that a department be a member of the MSDNAA program to obtain Microsoft software. Other department would need to join the MSDNAA program to expand the availability to other students.

4. Describe both the immediate and long term impact of this project.

On campus ISO Burning Stations allow student to obtain software from the MSDNAA program with minimum use of off campus bandwidth.

5. Who will pay for ongoing expenses following the technology fee funded portion of this project (e.g., who will replace hardware or software after it has reached its end of life)?

The annual expenses for the MSDNAA membership are being paid the Accounting, Finance & Information Systems department and the Computer Science department.

6. Describe how this project will follow best practices in information technology and who *specifically* in the Division of Information Technology, (which includes three departments: Information Technology Services, Enterprise Computing and Infrastructure, Telecommunications and Emergency Support Technologies) was consulted regarding this project?

An alternative method for obtaining MSDNAA software is to download directly from Microsoft servers. After an email discussion of this possibility with ITS coordinate by John Underwood it was concluded that allowing student to directly download from the Microsoft servers could potentially result in excessive consumption of campus bandwidth.

7. What service on campus is most similar to the one proposed here? How does this project differ?

This will be an addition to the ISO Burning Station located in IACC.

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III. Project Description

This project is to provide an ISO Burning Station for Barry Hall. The ISO Burning Station in IACC (funded by the Student Technology Fee) has proven very successful. Between January 2007 and February 2010 6,283 software packages with an estimated value of \$1,900,000 have been distributed to students. During this time period more than 8,000 students were qualified to participate in the program.

An ISO Burning Station in Barry Hall will allow students to burn their software packages without having to travel to the IACC building.

The ISO Burning Stations will be maintained and operated by the MSDNAA program administrators in the AFIS Department and the Computer Science Department.

The ISO Burning Station in Barry Hall will be a mirror image of the ISO Burning Station in the IACC.

The ISO Burning Station will be located in Barry Hall 254. This room is monitored by the AFIS Department administrative assistant. Access is restricts to normal business hours.

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IV. Milestones

List the date for each project milestone. These milestones should represent the **significant** accomplishments that will be associated with the action plan. For each milestone, please indicate its expected outcome and the means for assessing that outcome. (The table may be extended if the number of milestones exceed five.)

	<u>Date</u>	<u>Milestone</u>	<u>Expected Outcomes</u>	<u>Means of Assessment</u>
1.	Aug 15, 2010	ISO Burning Station in operation	Students able to burn ISO images at Barry Hall	Students able to burn ISO images at Barry Hall
2.				
3.				
4.				
5.				

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V. Supporting Documentation

None

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VI. Budget

Edit the dollar amounts in the “clear fields.” (click in area so that it appears “gray,” then edit) The “darkly shaded fields” can perform arithmetic. Simple use Ctrl A to “Select All” and then press function key 9, F9.

NDSU ORGANIZATION OR UNIT Accounting, Finance & Information Systems Department College of Business		
PROJECT DIRECTOR(S) Joseph Latimer		
A. Salaries and Wages (Number)	Number of Months	FUNDS REQUESTED
1. Staff ()		\$ 0.00
2. Graduate Students ()		\$ 0.00
3. Undergraduate Students ()		\$ 0.00
B. Total Salary and Wages (Sum A.1., A.2., and A.3.)		\$ 0.00
C. Fringe Benefits		\$ 0.00
D. Total Salaries (Sum B and C)		\$ 0.00
E. Equipment (List each item; include installation and maintenance costs in your estimates)		1,600.00
1. Dell OptiPlex 960		
2.		
3.		
4.		
5.		
F. Total Equipment (Sum items in E.)		\$ 1,600.00
G. Materials and Supplies (List each item)		
1.		
2.		
3.		
4.		
5.		
H. Total Materials and Supplies (Sum items in G)		\$ 1,600.00
I. Total Salaries; Equipment; Materials and Supplies (Sum: Line D + Line F + Line H)		\$ 1,600.00
J. Total Technology Fee Request		\$ 1,600.00
K. Match (Describe in Match Section)		\$ 0.00
L. Total Project Expenditure (Sum: Line J + Line K)		\$ 1,600.00
Name (Type or Print)	Signature	Date
Project Director Joseph Latimer		
Unit Head William Bowlin		

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VII. Budget Justification

The hardware for the ISO Burning Station will be the ITS recommended desktop configuration with minor changes.

- Dell OptiPlex 960 MiniTower
- 4 GB RAM
- Single 17 inch Flat Panel monitor
- 2 X 500GB SATA hard drives
- 2 X DVD +/- RW drives

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VII. Budget Match

Microsoft (a member of the AFIS Advisory Board) is providing the AFIS Department with membership in the MSDNAA program free of charge for the next three years (value \$1,200).