NDSU Technology Action Plan

I. Submittal Form

NDSU ORGANIZATION OR UNIT
Enterprise Computing and Infrastructure

TITLE OF PROJECT			
Ongoing IT Infrastructure Support			
Project Duration	**From:** 01-JUL-10	**To:** 30-JUN-11	
Type of Project (Check one)	**New** X	**Previously Submitted**	**Renewal**
Total Technology Fee Request $50,000/yr			
Project Director Marc Wallman	**Campus Address:** IACC 206 **Phone:** 231-7168 **Fax:** **E-mail:** Marc.Wallman@ndsu.edu		

Name (Type or Print)	**Signature**	**Date**
Project Director Marc Wallman		12-MAR-10
Unit Head Marc Wallman		12-MAR-10

Executive Summary (maximum of 175 words)

Existing NDSU IT services do not have sufficient funding to be sustainable. In an effort to remedy this situation, this action plan proposes earmarking $50,000/yr in technology fee funds to fund server and storage equipment. This request is not exhaustive of all equipment needs; therefore it will be targeted at the most mission critical services that Enterprise Computing and Infrastructure (ECI) provides to the NDSU campus. These include web services with associated database backend and Novell services (desktop authentication and management, network storage, and GroupWise) as well as storage for the aforementioned services. Labor, software licensing fees, and other operating costs are not included in this action plan. Any shortfalls in these areas will be addressed separately.

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II. Project Overview

1. How does this project meet student needs?

The services covered by this proposal are critical to both academic and logistical aspects of student life. Web services that would receive support from these funds include www.ndsu.edu, Bison Connection, student elections, and many departmental web sites. Novell services are required for the management and login process for all computer clusters and instrumented classrooms.

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

This project serves the entire campus (students, faculty, and staff) as well as the "extended" campus community (e.g., alumni, state legislators, prospective students, educational or research collaborators at other institutions) insofar as they interact with NDSU via its web sites and services.

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

N/A

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

While mundane, these funds are necessary for the continued operation of the services outlined above. The impact of not having these services would be significant to NDSU.

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)?

While the Division of Information Technology has sought funds from other sources for these services (and will continue to seek other sources of funding) no new funding has materialized. This action plan proposes that the technology fee fund equipment for these services until such a time when other funding sources have been established.

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?

N/A

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

N/A

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III. Project Description

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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.)

	Date	Milestone	Expected Outcomes	Means of Assessment
1.	01-MAR-11	Provide TFAC with budget to actuals report.	N/A	N/A
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 Crtl A to "Select All" and then press function key 9, F9.

NDSU ORGANIZATION OR UNIT Enterprise Computing and Infrastructure		
PROJECT DIRECTOR(S) Marc Wallman		
A. Salaries and Wages (Number)	**Number of Months**	**FUNDS REQUESTED**
1. Staff (0)		$ 0.00
2. Graduate Students (0)		$ 0.00
3. Undergraduate Students (0)		$ 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. Web services (Content Management, Web Proxy, Public Web Hosting); 7 servers		$10,500
2. Backend Database Services (MySQL, PostgreSQL, Oracle); 3 servers		$4,500
3. Novell Services (Desktop Management & Authentication, Network Storage, GroupWise); 13 servers		$19,500
4. $15,500 of storage for listed services (~6,200Gb of storage)		$15,500
5.		
F. Total Equipment (Sum items in E.)		$ 50,000.00
G. Materials and Supplies (List each item)		
1.		
2.		
3.		
4.		
5.		
H. Total Materials and Supplies (Sum items in G)		$ 0.00
I. Total Salaries; Equipment; Materials and Supplies (Sum: Line D + Line F + Line H)		$ 50,000.00
J. Total Technology Fee Request		$ 0.00
K. Match (Describe in Match Section)		$ 0.00
L. Total Project Expenditure (Sum: Line J + Line K)		$ 50,000.00
Name (Type or Print)	**Signature**	**Date**
Project Director Marc Wallman		12-MAR-10
Unit Head Marc Wallman		12-MAR-10

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VII. Budget Justification

Existing NDSU IT services do not have sufficient funding to be sustainable. In an effort to remedy this situation, this action plan proposes earmarking $50,000/yr in technology fee funds to fund server and storage equipment. This request is not exhaustive of all equipment needs; therefore it will be targeted at the most mission critical services that Enterprise Computing and Infrastructure (ECI) provides to the NDSU campus. These include web services with associated database backend and Novell services (desktop authentication and management, network storage, and GroupWise) as well as storage for the aforementioned services. Labor, software licensing fees, and other operating costs are not included in this action plan. Any shortfalls in these areas will be addressed separately.

The table below outlines the proposed expenditures.

Service	Quantity	Unit Cost	Cost
Web services (Content Management, Web Proxy, Application Development)	7	$ 1,500	$ 10,500
Database Services	3	$ 1,500	$ 4,500
Novell Services	13	$ 1,500	$ 19,500
Storage	6,200	$ 2.50	$ 15,500
Total			**$ 50,000**

The listed quantity for each line item with the exception of “storage” represents number of servers. Servers will be leased on a 4-year replacement cycle. Average estimated server cost is $6,000 with the amortized value being $1,500/yr. Unit cost for “storage” is dollars per Gb of storage. The exact unit cost will be based on actual fees advertised in ECI server hosting contracts. If the cost per Gb of storage falls as predicted in future years, the quantity of storage covered by the $15,500 will increase.

VII. Budget Match

The costs requested in this action plan only represent equipment costs. ECI will cover other associated costs where it is able and seek to cover any shortfalls with other funding sources or other proposals.