




MEMORANDUM

TO: Deans, Directors, and Department Heads

FROM: Joseph Fedock, Chair 
Computer Fee Allocation Committee

DATE: March 2, 2009

RE: Computer Fee Allocation Process

In 2008, the process for allocation of funds through the Computer Fee Allocation Committee (CFAC) was substantially changed in comparison with prior years. We will continue to utilize these new procedures and criteria in 2009 for proposals for funding in FY10. Student Computer Fee funds are allocated for hardware, software and services in support of the instructional program at MSU. Sec. 940.23 of the *Montana Board of Regents of Higher Education Policy and Procedures Manual* (<http://mus.edu/borpol/bor900/bor900.asp>) provides the specific regulations associated with the use of these funds.

The attached *Request for FY10 Funds* document provides information for the preparation of proposals requesting CFAC funds. Preference will be given to proposals that support the accomplishment of the identified MSU IT priorities as listed in the IT Strategic Plan (<http://www.montana.edu/wwwitc/>). It is anticipated that up to 20% of estimated FY10 CFAC funds will be dedicated to this category of proposals. Also, please note that the request process allows for multi-year funding.

Given the central role that ITC and the Libraries play in operating the Global Computing Labs throughout the campus on an ongoing basis, 30% of CFAC funds will be allocated to ITC in support of these labs and 3% will be allocated to the Libraries. Additional 'base funding' may be requested by ITC or other units if proposal requests are approved by the CFAC Committee. Yearly reporting requirements will be established for any CFAC 'base funding'.

Please note the guidelines for prioritization of requests within a given unit as described on the request form.

Each unit should send its consolidated request to the Provost's Office by **April 3, 2009**.

Enclosure

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COMPUTER FEE ALLOCATION COMMITTEE PROPOSAL
MONTANA STATE UNIVERSITY
CFAC Proposal for FY10 Funds

Instructions: Please submit a cover memo providing a prioritized ranking of your CFAC proposals, accompanied by nine (9) completed copies of the CFAC form(s) to the Provost's Office by APRIL 3, 2009. Proposals must be prioritized within their respective areas (e.g., deans/department heads within colleges/departments) before forwarding them to the committee.

1. Please select the option below that most accurately characterizes this proposal. Please note that a portion of CFAC funds are set aside on an on-going basis to maintain existing campus-wide computing resources and to support new campus-wide technology initiatives. All campus stakeholders are encouraged to identify campus-wide needs, and to submit campus-wide proposals that address these needs. The remaining CFAC funds are used to support departmental proposals.

Check only ONE of the following boxes.

- Existing CampusWide Proposal: Supports the maintenance and enhancement of existing campus-wide computing labs, infrastructure, software and/or other computing resources.
- New CampusWide Proposal: Proposes the creation or expansion of campus-wide computing labs, infrastructure, software and/or other computing resources.
- Existing College/Departmental Proposal: Supports the maintenance and enhancement of existing departmental computing labs, infrastructure, software and/or other computing resources.
- New College/Departmental Proposal: Proposes the creation or expansion of departmental computing labs, infrastructure, software and/or other computing resources.

2. Please provide information below that details the relationship between this proposal and the MSU IT Strategic Plan. Preference will be given to proposals that support the accomplishment of the identified MSU IT priorities (<http://www.montana.edu/wwwitc/>)

- If applicable, describe how your proposal will increase and improve the availability and use of information technologies in the classroom and other learning spaces.
- If applicable, describe how your proposal will encourage student computer/technology ownership and usage by providing convenient and widely available network connectivity, software availability and computer/technology training and support.
- If applicable, describe how your proposal will evaluate and implement new or expanded applications of information technology for teaching and learning.
- Describe the number and extent of student usage of the requested hardware/software, including applicable courses and anticipated enrollments

3. Proposals with a time horizon of up to three years will be given consideration. Please indicate the time horizon for this proposal

1 Year 2 Years 3 Years

If requesting funding for more than one year, provide a yearly budget for items 4-6 below as appropriate. Note: Funded multi-year proposals will be expected to provide an annual progress report as well as an end-of-project assessment.

4. Provide a prioritized list of **HARDWARE/EQUIPMENT** and the estimated yearly cost for each requested item. Can this request be satisfied by existing systems that would be reallocated from the global computing labs? Explain why the existing global computing labs cannot be used to satisfy the needs in this request. Is the requested equipment replacing existing equipment? If so, please describe the age and condition of the existing equipment.
5. List **SOFTWARE** requested and the estimated yearly cost. Include upgrade costs and information regarding software licenses on an ongoing basis.
6. What yearly **MAINTENANCE** funding is needed for hardware servicing? Will any space modifications be required to house the equipment? Describe your existing staff and/or staffing needs required to ensure that the equipment and software is maintained to meet course goals and the needs of the students. Please describe.