

December 6, 2007
 MoD Committee meeting

Attending: Kevin Taylor, Dave Adams, Nancy Lombardo, Helen Lacy, Mindy Tueller

Nancy: thinking about possibility for centralized services without too many political issues: video server/services (including storage), consultant/RD/training FTE (like Dave Adams).

Dave: TACC streaming server (also used by IMS) has all kinds of specialized apps and is out of the realm of the TACC support personnel. Dave is always being asked to help out.

Helen: so many people using so many different things, but this is all new enough that we need to try them out before standardizing or agreeing to support some and not others.

The problem may be that the Marriott Library is very much an Apple shop and run their own video stuff; may not want to participate in a central service. Richard submitted something – in reviewing it with this group, the Marratech video piece was separated out.

	Categories	Current (no growth) 2007-2008	Additional (growth) 2008-2009	2009-2010
Eccles Library	Personnel	\$73,000 – pt & ft	\$52,000 FTE	
	Equipment	\$8,000	\$15,000	
	Software	\$2,200	\$300	
	Streaming Classrooms	0	\$32,000 – 64,000	\$32,000 – 64,000
IMS	Personnel	\$79,704 – pt & ft	\$20,000	\$4,000
	Equipment (includes software)	\$15,368	\$14,549	\$14,549
	Streaming Classrooms	0	\$32,000 – 64,000 (1) (2)	\$32,000 - 64,000
MMC	Personnel		\$20,000 hourly + \$45,000 FTE	\$20,000 hourly
	Equipment (includes Software)		\$2,500	\$11,500
TACC	Personnel*		\$30,000 pt + \$52,000 FTE	
	Equipment (includes software)		\$7,000	\$7,000
Law	Personnel			
	Equipment			
Total (w/ Streaming Classes)			\$322,349	
Central Video Server/Support (OIT?)	Personnel		\$65,000	
	Equipment		\$18,000	
	Software		\$4,000	\$2,000

*TACC was supposed to get funding for 2 new positions. These numbers assume that those are not being filled and that funding is not available.

Centralized Infrastructure

If the centralized infrastructure were in place, the TACC fulltime position and up to 50% of the resource needs could likely be displaced.