

## FY 2008 Technology Fee Proposal

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Submitting Organization:

Major Unit: Information Systems and Technology  
Department: Planning and Strategic Initiatives

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1. Project Short Title

<i>5-8 Word Project Title</i>
CFC Requests for Instructional Technology in CS608 and Sparks Hall

2. Total Requested

Fiscal Year 2008
\$445,100

3. Executive Summary

<b>Project Description (three or four sentences)</b>
The Classroom Facilities Council has requested P&SI to submit this proposal to obtain funds to upgrade these classrooms. This proposal seeks funding to install instructor desks, workstations, and a digital projector to classrooms in Sparks Hall 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311 and CS608 LECTURE HALL. The Sparks Hall classrooms are currently scheduled and available through the general catalog and many faculty have asked for the replacement of the existing hanging DVD/VCR/TV equipment to be replaced with similar equipment found in the General Classroom Building classrooms. Faculty have also requested P&SI to install a "Smart Instructor's Podium" in the CS608 lecture hall. The lecture hall equipment would include all AV technology and the Crestron touch panel notation screen found in all remaining lecture halls that IS&T P&SI supports.

4. Project Description

This proposal seeks funding, at the request of the Classroom Facilities Council, for installing new instructor workstations, similarly found in GCB classrooms, which will allow faculty to have available a computer, digital projector, audio playback for computer and video equipment, and a DVD/VCR playback unit. Equipment will be installed in a retrofitted Nova Desk with a semi-recessed monitor and an equipment rack. Currently, most of these rooms are equipped with either a hanging TV/VCR unit however; there are some rooms without equipment. At this time, faculty using these rooms is restricted to showing a video or using the installed overhead projector for transparencies. The rooms that will be upgraded are: Sparks Hall 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311 and Classroom South 608 lecture hall which will also include all AV technology and the Crestron touch panel notation screen found in all remaining lecture halls that IS&T P&SI supports.

According to the GSU Schedule, all colleges use these rooms for undergraduate classes and they are currently available to the general schedule. By equipping these rooms with the necessary equipment, faculty will no longer be burdened with the chore of either rescheduling their classrooms to other facilities, if available, having to use ad-hoc scheduled facilities that may have restrictions on the number of reservations per semester, or carrying their own projector and laptop to each class session. If this proposal is funded, classroom equipment will be installed by GSU Facilities, IS&T Technology Services Group and Lab & Classroom Technology Services.

- 5. Record the review numbers assigned by IS&T and Facilities. Their assessments must be included in Sections 16 and 17.

<b>IS&amp;T: IST08-070</b>
<b>Facilities: 14656-07</b>

- 6. Relevance to Regents Guidelines

[1] Technology fee revenues should be used primarily for the direct benefit of students to assist them in meeting the educational objectives of their academic programs.  
 [3] Technology fee revenues should be used for hardware and Network related expenditures that include support of general purpose or special purpose laboratories used by students for body productivity and more discipline related activities.

- 7. Relevance to Strategic Plan(s)

Two of four University Goals are

5.2 A University Goal: Technology-enabled Faculty, Staff and Students  
 5.2.4 Provide Effective Information Technology Services for Students:  
 5.3 A University Goal: Technology-enhanced Education  
 5.3.1 Establish Appropriate Levels of Technology in Classrooms:  
 If the University is to achieve the goal of technology-enhanced education, along with faculty training and development, it must equip its classrooms and laboratories appropriately.  
 5.3.2 Ensure Availability of Information Technology Resources for Students: Current policy is to provide open-access computer laboratories for students...The second problem is the absence of an established plan for systematically replacing the technology in these classrooms and laboratories. A replacement funding system based on a reasonable lifetime should be established for the near future.

5.3.1 Establish Appropriate Levels of Technology in Classrooms:  
 If the University is to achieve the goal of technology-enhanced education, along with faculty training and development, it must equip its classrooms and laboratories appropriately. Within the Classroom South building, there are a number of technology enhanced classrooms that enable faculty to be more productive in their teaching. However, as new technologies develop, existing classrooms must be constantly upgraded if they are to continue serving the needs of the students and faculty. The University has many classrooms needing enhancements to permit use of even the most basic technology. The need to continually upgrade classrooms was recognized in the University Strategic Plan.

5.3.2 Ensure Availability of Information Technology Resources for Students: Current policy is to provide open-access computer laboratories for students...The second problem is the absence of an established plan for systematically replacing the technology in these classrooms and laboratories. A replacement funding system based on a reasonable lifetime should be established for the near future. Current policy is to provide open-access computer laboratories for students...The second problem is the absence of an established plan for systematically replacing the technology in these classrooms and laboratories. A replacement funding system based on a reasonable lifetime should be established for the near future.

Section 5. Information Technology  
 A continuing goal from the 1995 plan is the improvement of technology support for instruction and the provision of technical and faculty-development support for classroom enhancement. The

critical need for students in all colleges of the university is for additional access to technologically supported classrooms. There is a marked shortage of classrooms equipped with sufficient educational media and/ or computer workstations. A goal is to increase the number of media-equipped classrooms and to provide instructor access to the Internet in all classrooms designated for long-term usage. Training and access to improved facilities and technology support will be an important enabler for electronically mediated learning.

#### 8. Impact on Students Served

This will greatly improve existing classroom facilities that either do not have equipment or have limited technology installed. These rooms equipped with technology will be beneficial to our faculty and students by providing the technology required for teaching and learning. In addition, students will benefit by having these classrooms made available to their faculty to help facilitate learning with technology.

9. Justification of Funding Requirements for Fiscal Year 2008

The worksheet includes the 12 standard classrooms, one lecture hall build, and backup equipment as swap units in case of equipment failure. In addition, this estimate includes an additional 60 network port installations which includes one for the instructor's computer, laptop connection, and the digital projector.

Object of Expense	Itemized Descriptions	Quantity	Per unit price	Extended Total
<b>Supplies</b> (Note: PCs under \$5,000 go here. Also, use standard dollar amounts and replacement thresholds from sections 11/12, or provide explanation in sections 11/12.)	Classroom Equipment including a Nova desk	13	\$13,500.00	\$315,500.00
	Comptuer, Digital Projector, DVD/VCR and a secure rack/cabinet system			
	Lecture Hall Classroom Technology including	1	\$140,000.00	
	Lecturn, Crestron Touch Pannel, Computer proje ctor, DVD/VCR and Document Camera			
<b>Equipment</b>	Item 1			\$0.00
	Item 2, etc			
<b>Software</b> (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
<b>Maintenance or Contractual Services</b>	Item 1			\$0.00
	Item 2, etc			
<b>Board of Regents Guidelines state "In almost no cases should technology fee revenues be used for ... space renovation, or other items or activities that do not have a direct and immediate impact upon students instructional objectives." (See Attachment 1, #8)</b>				
<b>Construction Services</b> (Requires review of Planning & Facilities)	Estimated cost for wiring, coring and installaiton	1	\$105,000.00	\$105,000.00
	Item 2			
	Item 3, etc			
<b>Network Connections and Infrastructure Costs</b> (Requires review of UCCS)	Network Ports (1 for instructor's computer, 1 for laptop connection and 1 for projector) and Telephone port	60	\$410.00	\$24,600.00
	Item 2			
	Item 3			
	Item 4, etc			
<b>Physical Security</b> (Note: Costs normally should not exceed 2.5% of Total Requested.)	Item 1			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
<b>Other Expenses</b> (explain)	Item 1			\$0.00
	Item 2, etc			
<b>Board of Regents Guidelines state "Technology fee revenues may be used - with caution - for new staffing that is either temporary or ongoing." (See Attachment 1, #6)</b>				
<b>Staff Salaries</b>	Item 1			\$0.00
	Item 2, etc			
<b>Fringe Benefits</b>	Item 1			\$0.00
	Item 2, etc			
		<b>Hours/wk</b>	<b>Hourly Rate</b>	
<b>Student Assistant Salaries</b>	Item 1			\$0.00
	Item 2, etc			
<b>Graduate Student Assistant Salaries</b>	Item 1			\$0.00
	Item 2, etc			
<b>TOTAL</b>				<b>\$445,100.00</b>

10. Consequences of Partial Funding

**Only 75% funded:** The techfee will be viable at 75% funding however only 9 Sparks Hall classrooms will be upgraded and no backup equipment will be included in this proposal which will impact technology services if equipment failures occur.

Object of Expense	Itemized Descriptions	Quantity	Per unit price	Extended Total
<b>Supplies</b> (Note: PCs under \$5,000 go here. Also, use standard dollar amounts and replacement thresholds from sections 11/12, or provide explanation in sections 11/12.)	Classroom Equipment including a Nova desk Comptuer, Digital Projector, DVD/VCR and a secure rack/cabinet system	9	\$13,500.00	\$261,500.00
	Lecture Hall Classroom Technology including Lecturn, Crestron Touch Pannel, Computer proje ctor, DVD/VCR and Document Camera	1	\$140,000.00	
	Item 1			
	Item 2, etc			
<b>Equipment</b>	Item 1			\$0.00
<b>Software</b> (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
<b>Maintenance or Contractual Services</b>	Item 1			\$0.00
	Item 2, etc			
<b>Board of Regents Guidelines state "In almost no cases should technology fee revenues be used for ... space renovation, or other items or activities that do not have a direct and immediate impact upon students instructional objectives." (See Attachment 1, #8)</b>				
<b>Construction Services</b> (Requires review of Planning & Facilities)	Estimated cost for wiring, coring and installaiton	1	\$85,000.00	\$85,000.00
	Item 2			
	Item 3, etc			
<b>Network Connections and Infrastructure Costs</b> (Requires review of UCCS)	Network Ports (1 for instructor's computer, 1 for laptop connection and 1 for projector) and Telephone port	45	\$410.00	\$18,450.00
	Item 2			
	Item 3			
	Item 4, etc			
<b>Physical Security</b> (Note: Costs normally should not exceed 2.5% of Total Requested.)	Item 1			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
<b>Other Expenses</b> (explain)	Item 1			\$0.00
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<b>Staff Salaries</b>	Item 1			\$0.00
	Item 2, etc			
<b>Fringe Benefits</b>	Item 1			\$0.00
	Item 2, etc			
		<b>Hours/wk</b>	<b>Hourly Rate</b>	
<b>Student Assistant Salaries</b>	Item 1			\$0.00
	Item 2, etc			
<b>Graduate Student Assistant Salaries</b>	Item 1			\$0.00
	Item 2, etc			
<b>TOTAL</b>				<b>\$364,950.00</b>

**Only 50% funded:** The techfee will be viable at 50% funding however only 20 classrooms will be upgraded. This includes an extra set of equipment for swap units in case of equipment failure.

Object of Expense	Itemized Descriptions	Quantity	Per unit price	Extended Total
<b>Supplies</b> (Note: PCs under \$5,000 go here. Also, use standard dollar amounts and replacement thresholds from sections 11/12, or provide explanation in sections 11/12.)	Classroom Equipment including a Nova desk	9	\$13,500.00	\$121,500.00
	Comptuer, Digital Projector, DVD/VCR and a secure rack/cabinet system			
	Lecture Hall Classroom Technology including	0	\$140,000.00	
	Lecturn, Crestron Touch Pannel, Computer proje ctor, DVD/VCR and Document Camera			
<b>Equipment</b>	Item 1			\$0.00
	Item 2, etc			
<b>Software</b> (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
<b>Maintenance or Contractual Services</b>	Item 1			\$0.00
	Item 2, etc			
<b>Board of Regents Guidelines state "In almost no cases should technology fee revenues be used for ... space renovation, or other items or activities that do not have a direct and immediate impact upon students instructional objectives." (See Attachment 1, #8)</b>				
<b>Construction Services</b> (Requires review of Planning & Facilities)	Estimated cost for wiring, coring and installaiton	1	\$85,000.00	\$85,000.00
	Item 2			
	Item 3, etc			
<b>Network Connections and Infrastructure Costs</b> (Requires review of UCCS)	Network Ports (1 for instructor's computer, 1 for laptop connection and 1 for projector) and Telephone port	45	\$410.00	\$18,450.00
	Item 2			
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	Item 2, etc			
<b>Fringe Benefits</b>	Item 1			\$0.00
	Item 2, etc			
		<b>Hours/wk</b>	<b>Hourly Rate</b>	
<b>Student Assistant Salaries</b>	Item 1			\$0.00
	Item 2, etc			
<b>Graduate Student Assistant Salaries</b>	Item 1			\$0.00
	Item 2, etc			
<b>TOTAL</b>				<b>\$224,950.00</b>

### 11. Standard Dollar Amounts

In constructing the budgetary requests in Sections 9 and 10 above, computer workstations should be budgeted at the following levels:

The following desktop systems are the standard technology for Student Technology Fee purposes. Desktop systems exceeding this capability and price must be specifically justified:

- |   |         |
|---|---------|
| 1. Windows/Intel processors workstation, including monitor: | \$1,027 |
| 2. Apple Macintosh models:                                  | \$1,376 |

The following types of equipment require justification over and above desktop systems. The following prices and configurations are standard for these types of equipment. Any deviation from these standards must be further justified:

- |                                      |         |
|--------------------------------------|---------|
| 1. Windows/Intel processors laptop:  | \$1,511 |
| 2. Apple Macintosh laptop:           | \$1,382 |
| 3. Personal Digital Assistant (PDA): | \$ 472  |
| 4. Tablet computer:                  | \$1,984 |

*Provide any justification narrative of programmatic requirements here.*

### 12. Standard Replacement Thresholds

All equipment being requested due to obsolescence or inadequacy of existing equipment must be itemized on the form provided in Attachment 3: Itemization of Equipment to be Replaced. Each item for which replacement funding is being requested will be in one of the following two categories:

- a) *If the equipment to be replaced is less than Pentium® 4 processor speed, this equipment is considered obsolete due to a university-wide standard. This standard of minimum performance has been set based on requirements for operating the current operating systems and office suites. The proposal submitter must state that the university minimum performance criteria are being used.*
- b) *If the equipment to be replaced exceeds the university minimum of Pentium® 4, the proposal submitter is required to document specific quantitative performance requirements that warrant the replacement of such equipment. The equipment's inability to perform specific functions must be identified. Also, a statement is required explaining why the performance of such functions is critical to the continued functioning of the facility in which the equipment is located. See Attachment 4: Equipment Exception Replacement Form, which must be completed for all replacement equipment that exceeds the university standard threshold of Pentium® 4.*

### 13. Prerequisite, Non-Technology Fee Funding

None

### 14. Matching Funds

None

### 15. Staffing and Other Support Availability

The P&SI Client Services Group, which includes Lab & Classroom and Workstation Support personnel, will maintain these facilities.

## 16. Space Availability and Impact on Facilities

Facility modifications will provide precisely located electrical outlets, floor or wall mounted, to support an instructor's desk with the following components/capabilities: computer, DVD/VCR player, Crestron Control System, audio Amplifier and room speakers. Additional network ports will be needed to support the instructor desks' computer, digital projector, and voice line capabilities.

### **Estimated project Budget:**

Estimated Design, Specifications, Construction Costs: \$105,000.00

## 17. Impact on Computing/Networking/Information Security Infrastructure

### Information Security Review (Tammy Clark):

Impact: No  
Assessment:

### Wireless and Network Ports Review (Mark Roberson):

Impact: Yes  
Assessment: Significant network impact in Sparks Hall. 1<sup>st</sup> floor will require (1) additional patch panel (PP) and (1) 24 port network switch...3<sup>rd</sup> floor will require (2) PP's (1-48 port switch and 1-24 port switch), 4<sup>th</sup> floor will require 1 Pp and 1 24-port switch. All non-workstations devices will require configuration on secure VLAN or protection behind firewall device, final solution should be discussed with Info SEC. Additionally, cabling cost and network equipment should be estimated at \$410 per outlet

### Server Connections (Charles Hollingsworth, Tammy Clark, Keith Campbell):

Impact: Yes/No (No-KC) (No-CWH) (No-TC)  
Assessment:

### External Connections (Charles Hollingsworth):

Impact: Yes/No(No-CWH)  
Assessment:

### DVR Installations (Mark Roberson, Tammy Clark, Charles Hollingsworth):

Impact: Yes/No(No-CWH) (No-MR) (No-TC)  
Assessment:

### Lab and Classroom Configurations (Joe Amador):

Impact: YES  
Assessment: Will require installation of AV equipment to existing classrooms but end result will be in improved technical services and educational resources for room users.

## 18. Physical Security Needs

Purchase security equipment to prevent equipment theft and vandalism. The cost is included in the above estimates.

## 19. Post-Project Assessment Criteria

P&SI management will monitor the equipment installation for this project and make appropriate reports to the committee in October.

20. Review and Acknowledgements

- *Reviewed by MJ Casto, Director, P&SI*