

FY 2008 Technology Fee Proposal

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>

Upgrade Aderhold Classroom AV Technology and Install AV technology in Classroom South classrooms.

2. Total Requested

Fiscal Year 2008

\$437,500.00

3. Executive Summary

Project Description (three or four sentences)

Proposal seeks funding to replace the Crestron Control System in the Aderhold Learning Center classrooms with an updated system and to install a new Crestron Control System to the instructor's stations in Classroom South classrooms.
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4. Project Description

This proposal seeks funding to replace the Aderhold Learning Center's Crestron Control system installed in all classrooms and to install new WolfVision document cameras. The Crestron Control system allows faculty to easily switch between several AV and technology inputs to display via the classroom's digital projector system. Instructors will be able to control any DVD player, projector, VCR, document camera and more from an intuitive touch panel. The correct equipment is turned on, the right settings are selected and the media is displayed automatically. The Aderhold Learning Center's Crestron control system was installed and in constant operation since August 2002; however, the existing equipment is no longer under a service warranty and will be approaching an end-of-life support cutoff by the vendor. Any further equipment failures will result in delayed repairs and interrupted classes due to lack of AV technology resources.

The WolfVision document camera allows faculty to display documents, books, three dimensional objects and overhead projector slides using the classroom's digital projector system. Many faculty have relied on this technology to aid in the delivery of their courseware content and the existing equipment are no longer in warranty and are starting their 5th year of continuous service.

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

IS&T: IST08-068

Facilities: #14662-07

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

At 100% funding, we will be able to upgrade all Aderhold Learning Center classrooms' Crestron touch panel and document cameras and enable Crestron control systems in 25 Classroom south classrooms.

Object of Expense	Itemized Descriptions	Quantity	Per unit price	Extended Total
Supplies (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.)	Crestron Touch Pannel	50	\$3,800.00	\$437,500.00
	WolfVision VZ9 Document Camera	50	\$4,700.00	
	Crestron Control Module	25	\$500.00	
Equipment	Item 1			\$0.00
	Item 2, etc			
Software (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
Maintenance or Contractual Services	Item 1			\$0.00
	Item 2, etc			
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)				
Construction Services (Requires review of Planning & Facilities)	Estimated cost for wiring, coring and installaiton			\$0.00
	Item 2			
	Item 3, etc			
Network Connections and Infrastructure Costs (Requires review of UCCS)	Network Ports (1 for instructor's computer, 1 for laptop connection and 1 for projector) and Telephone port			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)	Item 1			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
Other Expenses (explain)	Item 1			\$0.00
	Item 2, etc			
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)				
Staff Salaries	Item 1			\$0.00
	Item 2, etc			
Fringe Benefits	Item 1			\$0.00
	Item 2, etc			
		Hours/wk	Hourly Rate	
Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
Graduate Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
TOTAL				\$437,500.00

10. Consequences of Partial Funding

Only 75% funded: We will be able to upgrade only 38 Aderhold Learning Center classrooms' Crestron touch panel and document cameras and enable Crestron control systems in 19 Classroom south classrooms.

Object of Expense	Itemized Descriptions	Quantity	Per unit price	Extended Total
Supplies (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.)	Crestron Touch Pannel	38	\$3,800.00	\$332,500.00
	WolfVision VZ9 Document Camera	38	\$4,700.00	
	Crestron Control Module	19	\$500.00	
Equipment	Item 1			\$0.00
	Item 2, etc			
Software (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
Maintenance or Contractual Services	Item 1			\$0.00
	Item 2, etc			
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)				
Construction Services (Requires review of Planning & Facilities)	Estimated cost for wiring, coring and installaiton			\$0.00
	Item 2			
	Item 3, etc			
Network Connections and Infrastructure Costs (Requires review of UCCS)	Network Ports (1 for instructor's computer, 1 for laptop connection and 1 for projector) and Telephone port			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)	Item 1			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
Other Expenses (explain)	Item 1			\$0.00
	Item 2, etc			
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)				
Staff Salaries	Item 1			\$0.00
	Item 2, etc			
Fringe Benefits	Item 1			\$0.00
	Item 2, etc			
		Hours/wk	Hourly Rate	
Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
Graduate Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
TOTAL				\$332,500.00

Only 50% funded: We will be able to upgrade only 25 Aderhold Learning Center classrooms' Crestron touch panel and document cameras and enable Crestron control systems in 13 Classroom south classrooms.

Object of Expense	Itemized Descriptions	Quantity	Per unit price	Extended Total
Supplies (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.)	Crestron Touch Pannel	25	\$3,800.00	\$219,000.00
	WolfVision VZ9 Document Camera	25	\$4,700.00	
	Crestron Control Module	13	\$500.00	
Equipment	Item 1			\$0.00
	Item 2, etc			
Software (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
Maintenance or Contractual Services	Item 1			\$0.00
	Item 2, etc			
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)				
Construction Services (Requires review of Planning & Facilities)	Estimated cost for wiring, coring and installaiton			\$0.00
	Item 2			
	Item 3, etc			
Network Connections and Infrastructure Costs (Requires review of UCCS)	Network Ports (1 for instructor's computer, 1 for laptop connection and 1 for projector) and Telephone port			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)	Item 1			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
Other Expenses (explain)	Item 1			\$0.00
	Item 2, etc			
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)				
Staff Salaries	Item 1			\$0.00
	Item 2, etc			
Fringe Benefits	Item 1			\$0.00
	Item 2, etc			
		Hours/wk	Hourly Rate	
Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
Graduate Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
TOTAL				\$219,000.00

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

This project has no impact on facilities.

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: Estimate \$410 per network connection, includes cable cost.

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

Impact: (No-CWH) , No impact – KEC
Assessment:

External Connections (Charles Hollingsworth):

Impact: (No-CWH)
Assessment:

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

Impact: (No-CWH), (MR-N/A)
Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: NO
Assessment:

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

Post project assessment criteria would be monitored by P&SI management and implementation would be managed by Michael Lenna and Tony Culberson.

20. Review and Acknowledgements

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