

FY 2008 Technology Fee Proposal

Submitting Organization: University Library
Major Unit:
Department:

Contact Person:
E-Mail: leestewart@gsu.edu
Telephone: 404 463 9983

1. Project Short Title

<i>5-8 Word Project Title</i>
Additional PCs for student use.

2. Total Requested

Fiscal Year 2008
\$ 58,656

3. Executive Summary

Project Description (three or four sentences)
This proposal seeks to add additional desktop computers, installed with the software in the standard open-access lab image, and make them available for student use. These computers will be located in an environment with multiple learning support services.

4. Project Description

Technology is a central component of the Library Transformation project. This proposal is for desktop computers for use in the new link being built between the Library North and Library South buildings on the 2nd floor. The link is scheduled to open in October 2007. Students using computer workstations in this area will have easy access to help with multiple resources for research, writing papers and presentations. General education learning outcomes in information and technology literacy and writing competence will be well supported in this integrated environment. Currently 250 computers are available in the library, and they are heavily used. We anticipate heavy use of these computers that would be installed on the 2nd floor link, which will be a very popular location.

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

IS&T: #IST08-039
Facilities: #15409-07

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.

[4] Technology fee revenues may be used for training of students and, to a lesser extent, staff and faculty.

7. Relevance to Strategic Plan(s)

University strategic plan [Programs pg. 25] There is a strong commitment to development of writing, communication, and information literacy across the curriculum.

Library strategic plan I.4 Acquire electronic resources and necessary hardware to provide appropriate access to these resources. II.4 Teach critical analysis of information resources and use of research tools. II.7 Develop innovative programs and services through partnerships and collaboration.

8. Impact on Students Served

Computers will be available to all students, faculty, and staff during all hours the library is open – currently 89.5 hours per week. Academic and technology support is available. Students will have access to multiple software applications, licensed databases, WebCT, and the Internet.

Justification of Funding Requirements for Fiscal Year 2008

Provide a specific description of the funding requirements for FY 2008 in the Microsoft Excel spreadsheet below. You must use the same terminology as in the Project Description (page 2, #4) to allow each itemized line to be traced back to the items and functionality appearing in the Project Description. Failure to do so will negatively affect consideration of your proposal. Itemize and total the following categories of expense. If necessary, add lines to the table below corresponding to accounting objects of expense.

Please note that any equipment items less than \$4,999 should be categorized as “supplies.”

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.)	Item 1 Standard Desktop Computers	48	\$1,222.00	\$58,656.00
	Item 2			
	Item 3			
	Item 4			
	Item 5			
	Item 6			
	Item 7			
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)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
Network Connections and Infrastructure Costs (Requires review of UCCS)	Item 1 See 12 - Non Technology fee Funding			\$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				\$58,656.00

9. Consequences of Partial Funding

State what the consequences would be on the effectiveness and viability of the proposal if it were only funded in FY 2008 at the following percentages of the requested total:

Only 75% funded: *Project viable; fewer computers for student use, less effective use of the newly constructed space.*

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.)	Item 1 Standard Desktop computers	36	\$1,222.00	\$43,992.00
	Item 2			
	Item 3			
	Item 4			
	Item 5			
	Item 6			
	Item 7			
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
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Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
Graduate Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
TOTAL				\$43,992.00

Only 50% funded: : Project viable; fewer computers for student use, severely less effective use of the newly constructed space.

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.)	Item 1 Standard Desktop computers	24	\$1,222.00	\$29,328.00
	Item 2			
	Item 3			
	Item 4			
	Item 5			
	Item 6			
	Item 7			
Equipment	Item 1			\$0.00
	Item 2, etc			
Software (Note: Include Vendor and Product Name.)	Item 1			\$0.00
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	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				\$29,328.00

10. 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: \$1,222
2. Apple Macintosh models: \$1,430

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: \$1,749
2. Apple Macintosh laptop: \$1,427
3. Personal Digital Assistant (PDA): \$ 472
4. Tablet computer: \$1,984

Provide any justification narrative of programmatic requirements here.

11. 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 1.5GHz 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 1.5GHz, 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 1.5GHz.*

12. Prerequisite, Non-Technology Fee Funding

Switch and additional network connections, as well as furniture, will be funded by the Library Transformation Project.

13. Matching Funds

14. Staffing and Other Support Availability

Library staff and IS&T student assistants will provide support for both the hardware and assistance with using the software and online databases.

15. Space Availability and Impact on Facilities

This project has no impact on facilities.

16. Impact on Computing/Networking/Information Security Infrastructure

Information Security Review (Tammy Clark):

Impact: Yes

Assessment: Ensure that AV/ISS Proventia desktop software is installed on all computers—contact security@gsu.edu for instructions.

Wireless and Network Ports Review (Mark Roberson):

Impact: Yes

Assessment: Network impact determined number of computers to be placed and exact location. Assumes use of ports added during renovation project.

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- No)

Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: Yes/No YES

Assessment: IS&T have negotiated bulk pricing packages for Dell Optiplex 745 which should be used for this project if funded.

17. Physical Security Needs

N/A

18. Post-Project Assessment Criteria

Computers are installed in the learning environment, application software is installed and support is available to the students.

19. Review and Acknowledgements

Attach electronic notes or documentation showing that the following units or administrators have reviewed or acknowledged this proposal:

- Matching funds commitment from appropriate fiscal officer