

FY 2008 Technology Fee Proposal

Submitting Organization: The Margaret A. Staton Office of Disability Services
Major Unit: Dean of Students
Department: Disability Services

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1. Project Short Title

<i>5-8 Word Project Title</i>

<u>Accessible Technology for Persons with Disabilities</u>
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2. Total Requested

Fiscal Year 2008

\$13,000.00

3. Executive Summary

Project Description (three or four sentences)

This project will install accessible technology on a server that will be accessible to the UETS labs. We plan to install the technology on existing server space. If we are granted full funding, this project will also make open captioning devices available for classroom use.
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4. Project Description

The purpose of this project is to install technology for persons with disabilities on a server. The costs of this project are limited to paying for the installment costs, including program upgrades if necessary. If we receive full funding, we will also purchase captioning devices to be used in classrooms upon request.

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

IS&T: IS&T Review # IST08-066
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Facilities: CBSAC and Planning & Facilities Review #14635-07

5. Relevance to Regents Guidelines

This proposal is relevant to the following Regents guidelines:

Guideline # 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.

Guideline # 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.

6. Relevance to Strategic Plan(s)

This project is related to the Division of Student Services Blueprint for Action in the following ways.

Goal 1: To develop students into successful and productive lifelong learners

Objective 1: Developing responsible retention strategies

Strategy 1: Remove and mitigate barriers to learning

Students with disabilities currently have a need for assistance with accessible technology, hardware, and software. Installing accessible technology on a server would mitigate barriers to learning by allowing students to use a variety of lab equipment across campus.

Goal 3: To increase student satisfaction with Georgia State University

Objective 2: Enhancing systems, processes, procedures, and training to deliver quality customer service.

Strategy 1: Determine how to measure and promote a student-friendly environment; train staff.

Student satisfaction increases when customer service is available to meet their needs. At present, there are no accessible programs deployed the network environment. This proposal will fill this need for accessibility in computer labs.

7. Impact on Students Served

This project serves persons with disabilities who use computer labs open to public access. This population includes students, faculty, staff, visitors, or other persons who visit publicly accessible computer labs on our campus.

8. 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	V-Gis Closed Caption Decoder w/RCA Jacks		10	\$200.00	\$2,000.00
Equipment					
Software	Upgrades				\$3,000.00
Maintenance or Contractual Services	Software Installation		80 hours	\$100.00	\$8,000.00
<i>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, #</i>					
Construction Services					\$0.00
Network Connections and Infrastructure Costs					\$0.00
Physical Security					\$0.00
Other Expenses					\$0.00
	<i>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)</i>				
Staff Salaries					\$0.00
Fringe Benefits					\$0.00
			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					\$13,000.00

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: The project remains viable for software installation

Object of Expense	Itemized Descriptions		Quantity	Per unit price	Extended Total
Supplies					
Equipment					
Software	Upgrades		TBA		\$2,000.00
Maintenance or Contractual Services	Software install		80 hours	\$100.00	\$8,000.00
<i>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)</i>					
Construction Services					\$0.00
Network Connections and Infrastructure Costs					\$0.00
Physical Security					\$0.00
Other Expenses					\$0.00
<i>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)</i>					
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					\$10,000.00

Only 50% funded: *The project does not remain viable.*

10. Standard Dollar Amounts

NA

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:

NA

12. Prerequisite, Non-Technology Fee Funding

NA

13. Matching Funds

NA

14. Staffing and Other Support Availability

NA

15. Space Availability and Impact on Facilities

For CBSAC and Planning & Facilities Use Only:

CBSAC and Planning & Facilities Assessment of Space Availability and Impact on Facilities (this information is also transmitted to techfee@gsu.edu):

This project has no impact on facilities.

16. Impact on Computing/Networking/Information Security Infrastructure

For IS&T Use Only:

IS&T Assessment of Network/Computing/Information Security Infrastructure:

Information Security Review (Tammy Clark):

Impact: Yes

Assessment: Security review requested

Wireless and Network Ports Review (Mark Roberson):

Impact: No

Assessment:

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), N/A-MR

Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: Yes/No Yes

Assessment: Please coordinate with PS&I WTS for support coordination with existing ADA equipment in our labs. Labs are now managed by PS&I WTS department.

17. Physical Security Needs

NA

18. Post-Project Assessment Criteria

Milestone #1 Successful bid awarded to a qualified company.

Milestone # 2 Install team visits campus for an assessment prior to the install.

Milestone # 3 The team successfully installs programs, and tests the finished project.

19. Review and Acknowledgements

NA