

FY 2008 Technology Fee Proposal

Submitting Organization:

Major Unit: *College of Arts and Sciences*

Department: *Department of Physics and Astronomy*

Contact Person: *Charles Windsor*

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Telephone: *1-2279*

1. Project Short Title

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

<i>210NSC Instructional Lab</i>

2. Total Requested

Fiscal Year 2008

\$ 2460

3. Executive Summary

Project Description (three or four sentences)

<i>Since the building was open, this lab (210 NSC) has had 8 computer workstations and 2 network ports with hubs. This proposal is for 6 more network ports.</i>

4. Project Description

This instructional lab consist of 8 workstations. Every Physics lab session requires some computer access. These 8 workstations are located in the back of the lab where there are 2 network ports. This proposal is for an additional 6 network ports.

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

IS&T: IST08-074

Facilities: 14571-07

6. Relevance to Regents Guidelines

This request is made under Regents Guidelines item 3

7. Relevance to Strategic Plan(s)

The purpose of this request is to provide access for students to the usual computer capabilities required by their selected discipline. This will include the Microsoft OS and Office Suite as well as HyperPhysics online web based instruction, general internet access, and access to the Physics workgroup network.

8. Impact on Students Served

This lab is accessible during class time to students enrolled in the course. This lab is a class room utilized from 8:00 AM to 10:00PM, Monday through Friday. When class is not in session, the computers are not accessible.

9. 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			\$0.00
	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)	network ports	6	\$410.00	\$2,460.00
	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				\$2,460.00

10. 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: State specifically whether or not the proposed project would remain viable. If the project would remain viable, itemize and total the following categories of expense at 75% funding in the Microsoft Excel spreadsheet below.

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				\$0.00
	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)	network ports		4	\$410.00	\$1,640.00
	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					\$1,640.00

Only 50% funded: State specifically whether or not the proposed project would remain viable. If the project would remain viable, itemize and total the following categories of expense at 50% funding in the Microsoft Excel spreadsheet below.

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				\$0.00
	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)	network ports		3	\$410.00	\$1,230.00
	Item 2				
	Item 3				
	Item 4, etc				
Standard 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					\$1,230.00

11. Standard Dollar Amounts

N/A

12. Standard Replacement Thresholds

N/A

13. Prerequisite, Non-Technology Fee Funding

N/A

14. Matching Funds

N/A

15. Staffing and Other Support Availability

The Department Technology Coordinator will provide software and hardware maintenance required by this lab. This staff will ensure all new equipment meets security requirements on campus as well as maintain them throughout their life cycle.

16. 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):

Facility modifications to Instructional Laboratory, Rm. #210, NSC, provide six additional data drops in this room to support the existing workstations.

Estimated Project Budget:

Estimated Design, Specifications, and Construction Costs: \$705.0

17. Impact on Computing/Networking/Information Security Infrastructure

For IS&T Use Only:

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

<p><u>Information Security Review (Tammy Clark):</u> Impact: No Assessment:</p> <p><u>Wireless and Network Ports Review (Mark Roberson):</u> Impact: Yes Assessment: Estimated \$410 per port</p> <p><u>Server Connections (Charles Hollingsworth, Tammy Clark, Keith Campbell):</u> Impact: (No-CWH) , No impact – KEC Assessment:</p> <p><u>External Connections (Charles Hollingsworth):</u> Impact: (No-CWH) Assessment:</p> <p><u>DVR Installations (Mark Roberson, Tammy Clark, Charles Hollingsworth):</u> Impact: N(No-CWH) Assessment:</p> <p><u>Lab and Classroom Configurations (Joe Amador):</u> Impact: Yes/No NO Assessment:</p>	
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18. Physical Security Needs

N/A

19. Post-Project Assessment Criteria

Schedule installation before Fall Semester – 2007

20. 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