

FY 2008 Technology Fee Proposal

Submitting Organization:

Major Unit: Arts and Sciences
Department: Communication

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1. Project Short Title

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

Digital Media Lab Upgrades

2. Total Requested

Fiscal Year 2008

\$234,220.92

3. Executive Summary

Project Description (three or four sentences)

This proposal aims to update two labs in the Department of Communication that exceed the university's standard for obsolescence. The targeted labs include CS 307 (an undergraduate multimedia lab for journalism and film/video majors originally funded by the James M. Cox Fr. Foundation and last updated in 2003) and 202 1 Park Place (a graduate lab originally constructed in 1999 and last upgraded in 2001 by the Georgia Research Alliance for graduate students in Communication and Art & Design). The goal is to upgrade the computers, printing abilities, projection systems, discipline specific software, and furniture where appropriate to reduce ongoing instructional problems.

4. Project Description

The upgrades are needed in the two labs, due to a number of instructional problems related to the out-dated equipment. These recurring problems include projection systems with distorted or blurred images; computers lacking sufficient memory or processor speed for the current discipline-specific software; computers that routinely lockup and reboot causing lost assignments; printers that do not receive accurate print jobs; as well as keyboards, monitors, and mice that function intermittently. Students have lost hundreds of hours of assigned project work. Students have experienced class disruptions due to computer crashes during timed assignments. Students are unable to utilize the Digital Aquarium to complete homework assignments, due to inability of the computers in the Communication Department's labs to run current versions of desktop editing and publishing software installed in the Digital Aquarium.

With approximately 1000 students utilizing the labs each year, the wear and tear on the equipment has made the two labs practically dysfunctional. These labs still have many classes assigned to them, but instructional disruptions must regularly be endured. By the university's standards for obsolescence, each of these labs exceeds the qualifications for replacement.

The proposal will replace the computers, the projection systems, and the software in each of the four labs. Space has already been secured and the majority of the infrastructure can be used to complete the instructional goals.

If this is a request for continued funding for a previous year's award, indicate the outcomes and results of the prior award(s).

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

IS&T: IST08-067
Facilities: 14638-07

6. Relevance to Regents Guidelines

This project is justified by Regents guidelines 1 through 3; The project "assists [students] ... in meeting the educational objectives of their academic programs" (*guideline 1*). The project aims to "assure that students have easy access to tools and software packages that are critical within their chosen disciplines" (*guideline 2*). The project will build a "special purpose laboratory used by students for...discipline related activities" (*guideline 3*).

7. Relevance to Strategic Plan(s)

The Georgia State *Strategic Plan 2000* identifies a "critical need [of] students in all colleges of the university...for additional access to technologically supported classrooms. There is a marked shortage of classrooms equipped with sufficient educational media and/or computer workstations." The Provost's commitment to the Action Plan for Communication specifies dedicated computer labs due to the discipline-specific needs of the majors. While the language refers to space for the computer labs, the need to have functional labs is clearly assumed.

8. Impact on Students Served

In FY 2007, xxx (FY06=941) students utilized the two labs targeted by this proposal. Courses covered in the graduate lab include: Comm 6125, Comm 6145, Comm 6145, Comm 6910 (3 sections) Comm 6360, Comm 6610, Comm 6630, Comm 6999, and Comm 8999. The courses covered in the undergraduate labs include Jour 1010 (12 sections), Jour 2500 (11 sections), Spch 2500 (11 sections), Jour 3030 (3 sections), Jour 3120 (2 sections), Jour 3560 (2 sections), Jour 4610 (8 sections), Spch 1000, Jour 4740 (2 sections), Film 4120, and Film 4125.

The graduate lab is open 24/7 to enrolled students. The undergraduate lab is open during working hours (8:00 am to 10:00 pm). When classes are not in session, free access lab hours are available. Accommodations for special accessibility have already been built into each of the rooms. Staff/GLA support currently available to maintain the labs will continue should the funding be secured. Specialized software for desktop editing and publishing, video editing, and office applications will be made available in the labs. These software applications are essential to the curriculum.

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)	Item 1				\$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					\$0.00

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: The project would still be viable at 75%. However, only one of the two labs requiring upgrade would be completed. Students would continue to struggle with incompatibility with the Digital Aquarium, printing problems, and lost assignments due to computer failure. This would reduce the value of the project's primary initiative. Future requests and additional funding sources would be needed for full implementation of curricular goals.

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
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	Item 2, etc			
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	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
TOTAL				\$0.00

Only 50% funded: The project would still be viable at 50%. However, one of the two labs requiring upgrade would be only partially completed. Students would continue to struggle with software availability and incompatibility with the Digital Aquarium, printing problems, and lost assignments due to computer failure. This would dramatically reduce the value of the project's primary initiative. Future requests and additional funding sources would be needed for full implementation of curricular goals.

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
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	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
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Fringe Benefits	Item 1				\$0.00
	Item 2, etc				
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Student Assistant Salaries	Item 1				\$0.00
	Item 2, etc				
Graduate Student Assistant Salaries	Item 1				\$0.00
TOTAL					\$0.00

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: | \$1,222 |
| 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.

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 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.*

13. Prerequisite, Non-Technology Fee Funding

n/a

14. Matching Funds

n/a

15. Staffing and Other Support Availability

n/a

16. Space Availability and Impact on Facilities

Facility modifications will remove a built-in ten position computer workstation counter system and will replace it with stand alone computer workstations in OPP Digital Media Lab, Rm. #200. The stand alone computer workstations will require the relocation of 11 existing electrical outlets and the addition of 9 new electrical outlets. With the removal of the built-in counter the carpet in this space is no longer serviceable. OPP Digital Media Lab, Rm. #202 will require the relocation of 4 electrical outlets and the addition of 14 new outlets to support the stand alone computer workstation configuration in this room. Resource security protection will be improved.

Estimated Project Budget:

Estimated Design, Specifications, and Construction Costs: \$16,000.00

Carpet Replacement Priced Separately: \$2,500.00

17. 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: Additional network connections should be estimated at \$2200 per switch. Additional cables estimated @\$120 per cable.

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: Yes/No NO

Assessment: CS307 is supported by the Department of Communications.

18. Physical Security Needs

Security Cables for computers and audio-visual equipment in these open access computer labs are being requested to prevent theft and protect investment.

19. Post-Project Assessment Criteria

Milestone 1- Money Encumbered/ Purchasing Phase Complete

Measure- (all equipment specified, requisitions completed and purchasing process initiated)

Milestone2- Facilities and Network Portions Complete

Measure- (all requests completed and modifications are completed)

Milestone 3-Substantial Equipment Delivery/ Installation Initiated

Measure- (all equipment received and installation scheduled)

Milestone 4- Installation Completed/ System Testing Complete

Measure- (all equipment installed and tested for overall system operation)

Milestone 5- Faculty/ Staff Training

Measure- (2 half day mandatory training sessions are completed)

Milestone 6-Project Completion Report

Measure- (all project completion report documents are finished and submitted))

20. Review and Acknowledgements

- n/a