

# FY 2008 Technology Fee Proposal

---

Submitting Organization: Department of Applied Linguistics and ESL  
Major Unit: Department of Applied Linguistics and ESL  
Department: Department of Applied Linguistics and ESL

Contact Person: Gayle Nelson  
E-Mail: gaylenelson@gsu.edu  
Telephone: 404 651 2940

## 1. Project Short Title

<i>5-8 Word Project Title</i>
Applied Linguistics Student Computer Room: Renovation & Expansion

## 2. Total Requested

Fiscal Year 2008
\$ 37,087

## 3. Executive Summary

<b>Project Description (three or four sentences)</b>
Room 1231 in One Park Tower houses computers for Applied Linguistics GAs.  This project will increase the computer seating capacity from 19 to 31 stations. This includes the upgrade of 7 obsolete computers, and installation of wired network access for all stations.  This project will also fund essential software licensing on these student stations, and a mid-sized network printer.

## 4. Project Description

*Provide a brief narrative description (not to exceed 300 words) of the proposed project or funding requirement.*

The funds will provide 19 new workstations (including upgrade of 7 stations currently below university standard), in the computer room of the Applied Linguistics Department, thereby boosting workstation capacity from 19 to 31 seats. Cost for this component is \$23,218.

Network renovation is a critical enabler of the new capacity. The installation of switch, patch panel and cabling drops – has been estimated at \$6,250.

Finally, the following software are a vital part of our students' professional development, and strongly advocated by tenured faculty advisors. Adobe Acrobat Standard 8 (for .pdf creation and annotation); Dreamweaver 8 (for professional web authoring); and Paint Shop Pro X (for web authoring). Total cost of 31 licenses per package has been estimated at \$5,094. A network printer for midsized workgroups is also sought for \$2,525.

Funding for demolition and furniture is NOT being sought in this technology fee proposal.

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

IS&T: # <b>IST08-014</b>
Facilities: # <b>11432-07</b>

## 6. Relevance to Regents Guidelines

This proposal relates directly to guideline 1: It will be “used primarily for the benefit of students to assist them in meeting the educational objectives of their academic programs.” Because students are in the same academic discipline and sharing space, they can train each other in discipline specific software and databases. The proposal also relates to guideline 2: “assures that there are enough licenses for primary productivity tools....” Students who graduate in applied linguistics apply for positions around the world. The Department asks students to submit a portfolio on the web before they graduate. Appropriate licenses have been requested.

## 7. Relevance to Strategic Plan(s)

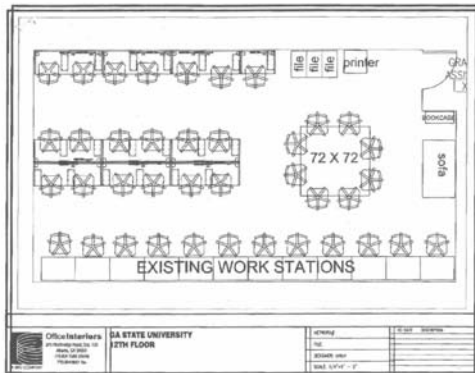
This proposal relates to three initiatives in the most recent University Strategic Plan (2005-2010) strategic plan: students’ ready access to computing resources, retention of undergraduate students by providing a “home” for them at the University, and an increase in the number of doctoral students. The Strategic Plan recognizes that “technology will penetrate even deeper into our daily lives” and “all students should have ready access to computing resources”. The Strategic Plan also notes that to improve retention rates of undergraduate students, “a place to study individually and in groups, and involvement ... in extracurricular department activities” is key to student success. What we are proposing is a computer lab that includes 6 “open” terminals for undergraduate students to use and 2 open terminals for all students. The additional new terminals will be used by newly admitted and current doctoral students who now have no computer in the Department. Part of the Department’s overall plan is to develop a community of linguistics, ranging from undergraduate to masters’ to doctoral students who share academic interests and space to collaborate on their interests.

## 8. Impact on Students Served

The Department of Applied Linguistics and ESL has (a) an undergraduate BA program (approved by BOR, February 16, 2007) with approximately 70 majors as well as over 100 additional students in undergraduate classes, (b) an MA program with 60 students, and (c) 18 doctoral students.

Our GAs currently have to deal with under-capacity, rotating in and out in many cases 4 to a machine. This is an issue because GAs have time-consuming research and/or teaching preparation to do on the computers, and finding an available computer to work on with the appropriate network access can be trying.

In addition, our undergraduates and non-GA graduate students frequently voice concerns about not having a place in the Department or the University. In addition to providing terminals for GAs, we will reserve 4 terminals for undergraduates and 4 more for non-GA graduate students to use on a rotating, non-assigned, basis.



The benefit of these 8 non-assigned terminals is much more than just added seating capacity. In both our undergraduate and graduate courses, faculty assign projects in which students must collaborate. By having open computers, students can work on their projects in the computer room; undergraduates can get input from graduate students; and linguistic learning communities will emerge. Additionally, the new computers will facilitate undergraduate-faculty research. We expect at least 50% or 110 of our students to use the terminals in this way each semester. The hours of facility are 8:30 to 5:30 Monday through Friday.

We are in a leased facility and the elevator is shut down after 5:30 p.m. so the equipment is secure.

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.

**Full funding increases capacity in computer room from 19 to 31 computers, including upgrade of 7 Pentium III computers to university standards, printer, and minimum software for web authoring.**

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.)	Standard Dell Desktop (new)	12	\$1,222.00	\$23,218.00
	Standard Dell Desktop (upgraded from Dimension 4100 - Pentium III)	7	\$1,222.00	
Equipment	HP 5200 dtn printer	1	\$2,525.00	\$2,525.00
Software (Note: Include Vendor and Product Name.)	Adobe Acrobat 8.0 Standard	31	\$25.00	\$5,094.00
	Macromedia Dreamweaver 8.0	31	\$100.00	
	Corel PaintShop Pro X	31	\$39.00	
	Media for Acrobat/Dreamweaver	2	5	
Maintenance or Contractual Services				\$0.00
<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>				
Network Connections and Infrastructure Costs (Requires review of UCCS)	Preliminary review provided for switch(\$3000), patch panel (\$250), and 15 dual cable drops at roughly \$250 per drop for maximum of \$3000.	1	\$6,250.00	\$6,250.00
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)				\$0.00
Other Expenses (explain)				\$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>				
			Hourly Rate	
Student Assistant Salaries				\$0.00
Graduate Student Assistant Salaries				\$0.00
<b>TOTAL</b>				<b>\$37,087.00</b>

### 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 renovation would still be viable at 75% funding, if we reduce total upgrade stations by 3, and if we do not purchase any software.

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.)	Standard Dell Desktop (new)	12	\$1,222.00	\$19,552.00
	Standard Dell Desktop (upgraded from Dimension 4100 - Pentium III)	4	\$1,222.00	
Equipment	HP 5200 dtn printer	1	\$2,525.00	\$2,525.00
Software (Note: Include Vendor and Product Name.)	Adobe Acrobat 8.0 Standard	0	\$25.00	\$0.00
	Macromedia Dreamweaver 8.0	0	\$100.00	
	Corel PaintShop Pro X	0	\$39.00	
	Media for Acrobat/Dreamweaver	0	5	
Maintenance or Contractual Services				\$0.00
<b>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)</b>				
Network Connections and Infrastructure Costs (Requires review of UCCS)	Preliminary review provided for switch(\$3000), patch panel (\$250), and 15 dual cable drops at roughly \$250 per drop for maximum of \$3000.	1	\$6,250.00	\$6,250.00
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)				\$0.00
Other Expenses (explain)				\$0.00
<b>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)</b>				
			Hourly Rate	
Student Assistant Salaries				\$0.00
Graduate Student Assistant Salaries				\$0.00
<b>TOTAL</b>				<b>\$28,327.00</b>

**Only 50% funded:** The renovation would still be viable at 50% funding, but we do not upgrade any of our antiquated computers, we do purchase 1 less new computer, and we do not purchase software.

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.)	Standard Dell Desktop (new)	8	\$1,222.00	\$9,776.00
	Standard Dell Desktop (upgraded from Dimension 4100 - Pentium III)	0	\$1,222.00	
Equipment	HP 5200 dtn printer	1	\$2,525.00	\$2,525.00
Software (Note: Include Vendor and Product Name.)	Adobe Acrobat 8.0 Standard	0	\$25.00	\$0.00
	Macromedia Dreamweaver 8.0	0	\$100.00	
	Corel PaintShop Pro X	0	\$39.00	
	Media for Acrobat/Dreamweaver	0	5	
Maintenance or Contractual Services				\$0.00
<b>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)</b>				
Network Connections and Infrastructure Costs (Requires review of UCCS)	Preliminary review provided for switch(\$3000), patch panel (\$250), and 15 dual cable drops at roughly \$250 per drop for maximum of \$3000.	1	\$6,250.00	\$6,250.00
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)				\$0.00
Other Expenses (explain)				\$0.00
<b>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)</b>				
			Hourly Rate	
Student Assistant Salaries				\$0.00
Graduate Student Assistant Salaries				\$0.00
<b>TOTAL</b>				<b>\$18,551.00</b>

## 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

*Identify any non-technology fee prerequisite funding this proposal is dependent upon. Document that these prerequisite funds are available, should this proposal be funded.*

Funding for demolition and furniture is estimated at \$6,600 and \$12,000, respectively. The Department is able to fund both of these costs through F2054 and ALR09.

## 14. Matching Funds

*Describe any additional funds that have been committed and will be provided to this project from other sources. N/A*

## 15. Staffing and Other Support Availability

The Department has identified departmental funds to support a graduate assistant to support the lab. No tech fee money is requested for staffing.

## 16. Space Availability and Impact on Facilities

As this is a leased space, the Landlord is responsible for and is in the process of renovating this space to increase the workstation access in the Applied Linguistics Student Computer Room, Rm. #1231 from 18 computer workstations to 31 computer workstations. Work includes demolition of existing dividers in this space, painting, installation of electrical and gangs for network cabling. This space should be ready for occupancy in late summer/early fall 2007.

The existing space has been using several “hubs” to provide network connectivity to the computer ports in this space. **Tech Fee modifications would provide a separate data switch, patch panel and associated cabling to support the requested new RJ-45 ports.**

### Estimated Project Budget:

*Estimated Design, Specifications, & Construction Costs:       \$6,600.00*

## 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](mailto:security@gsu.edu) for instructions.

### Wireless and Network Ports Review (Mark Roberson):

Impact: *Yes,*

*Assessment: Estimations provided by Mr Tays and Mr. Marshall are sufficient*

### 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)

Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: Yes/No

Assessment: YES – IS&T has negotiated Dell Optiplex 745 workstations which have been optimized for both lab/classroom usage and are Vista ready.

## 18. Physical Security Needs

The 12<sup>th</sup> floor of 34 Peachtree is locked after 5:30 on Mondays through Fridays and on week-ends. Only those with keys and swipe cards are allowed on the floor and only those with keys to the computer area have access to the computer space.

## 19. Post-Project Assessment Criteria

The machines should be ordered and installed by October 1, 2007. The project should be considered a success if the machines are up and running properly by that date. (We will try to have them installed by August 31, 2007).

## 20. Review and Acknowledgements

The purpose of this message is to state my support of the IS & T proposal for Applied Linguistics and ESL. In addition to supporting the proposal, I have approved additional funds (ALR09 and F2054) for demolition, reconstruction, and furniture.

**Gayle Nelson**

## GEORGIA STATE UNIVERSITY Student Technology Fee FY 2008 Itemization of Equipment to be Replaced Due to Obsolescence or Inadequacy

**Unit:** Department of Applied Linguistics and ESL

**Proposal Submitter:** Gayle Nelson

**Proposal/Award Title:** Applied Linguistics Student Computer Room

If this proposal includes a request to replace old equipment with newer equipment due to obsolescence or inadequate performance, please itemize the specific machines or software to be replaced.

Station Number	GSU ID	Service Tag	Current Room Location	Make	Model	CPU	Mhz	Ship Date
1231-13	501888	4JPWN01	One Park Tower 1231	Dell	Dimension 4100	Pentium III	996	6/2001
1231-14	208797	403X701	One Park Tower 1231	Dell	Dimension 4100	Pentium III	863	12/2000
1231-15	208476	4V06F01	One Park Tower 1231	Dell	Dimension 4100	Pentium III	996	2/2001
1231-16	207808	D13X701	One Park Tower 1231	Dell	Dimension 4100	Pentium III	863	12/2000
1231-17	204780	EIYR2	One Park Tower 1231	Dell	Dimension XPS B733	Pentium III	731	4/3/2000
1231-18	207804	D03X701	One Park Tower 1231	Dell	Dimension 4100	Pentium III	863	12/2000
1231-19	208579	803X701	One Park Tower 1231	Dell	Dimension 4100	Pentium III	863	12/2000