

FY 2008 Technology Fee Proposal

Submitting Organization:

Major Unit: Arts and Sciences

Department: Mathematics and Statistics

Contact Person: Sharon Collins

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1. Project Short Title

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

<u>Computer Workstations for the Mathematics Assistance Complex</u>

2. Total Requested

Fiscal Year 2008

\$4,896.00

3. Executive Summary

Project Description (three or four sentences)

We would like to add three computer workstations in the Mathematics Assistance Complex. These will be in addition to the 6 workstations that we currently have. This will require the additional expense of adding 3 additional network connections.
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4. Project Description

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

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

The proposal is for three computer workstations to be installed in the Mathematics Assistance Complex (MAC). The MAC is used for tutoring students in freshman and sophomore mathematics and statistics classes. Many of these classes require projects that use software such as Excel or have an online component. The workstations would allow students a place a) to use and receive tutoring on using Excel and b) be tutored while doing their homework online

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

IS&T: IST08-079
Facilities: 14709-07

6. Relevance to Regents Guidelines

Identify specific Regents guidelines that justify this proposal's funding by the Technology Fee. Reference should be made to the specific enabling paragraph, if possible (see Attachment 1: Technology Fee Guidelines). An itemized listing of specific guidelines is sufficient.

[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.

[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

7. Relevance to Strategic Plan(s)

Provide a brief explanation regarding how the proposed project or funding requirement is related to university, college, and/or departmental strategic plans.

A goal of the University is to become and remain current in the application of computing and information technologies. All students should have ready access to computing resources and an opportunity to develop information management skills for lifelong learning

8. Impact on Students Served

Provide a paragraph describing the number and types of students served or special audiences served. If appropriate, identify the number of hours in which the facility will be accessible to students, any restrictions regarding access, any accommodations needed for students with special accessibility needs, any special staff services that will be made available, or any specialized hardware or software that will be made available.

The workstations would allow students a place a) to use and receive tutoring on using Excel and b) be tutored while doing their homework online

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	workstations	3	\$1,222.00	\$3,666.00
	Item 2, etc			
Software (Note: Include Vendor and Product Name.)				
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 drops	3	\$410.00	\$1,230.00
	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				\$4,896.00

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.

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	Workstations	2	\$1,222.00	\$2,444.00
	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 drops	2	\$410.00	\$820.00
	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				\$3,264.00

11. **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	workstations	1	\$1,222.00	\$1,222.00
	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 drop	1	\$410.00	\$410.00
	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				\$1,632.00

12. 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: | \$1,376 |

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: | \$1,382 |
| 3. Personal Digital Assistant (PDA): | \$ 472 |
| 4. Tablet computer: | \$1,984 |

Provide any justification narrative of programmatic requirements here.

13. 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 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, 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.*

14. 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.

15. Matching Funds

Describe any additional funds that have been committed and will be provided to this project from other sources. These funds should be those that would more effectively leverage the technology fee funding, if approved. Specify whether or not these matching funds are available for a limited time.

16. Staffing and Other Support Availability

If appropriate, describe the specific staff and other continuing fiscal resources required to maintain the proposed project. Justify the use of and the hours worked by graduate student assistants and student assistants. Also, justify any consulting/contracting work.

For staff requirements, identify the current unit and supervisor of staff required to support the related technology. Refer Regents Guideline #6 for guidance on the appropriate use of technology fee funding for new staff requests. However, the FY 2007 STF Committee feels, as did the FY 2006 STF Committee, it is very unwise to rely on technology fees and an annual review by STF subcommittees to maintain staff positions. Accordingly, expect requests for staff funding to be approved with caution and reluctance and with the understanding that these proposals are unlikely to be supported in subsequent years.

17. Space Availability and Impact on Facilities

*Include the assessment response from the CBSAC and Planning & Facilities review that was **required** to be submitted by January 12, 2007.*

I have communicated with Chris Hughes and no assessment has been provided therefore I am assuming that there is no impact.

18. Impact on Computing/Networking/Information Security Infrastructure

*Include the assessment response from the IS&T review that was **required** to be submitted by January 12, 2007.*

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: Minimal impact expected. ...Estimated cost of network connections is \$410 per port.

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 NO

Assessment:

19. Physical Security Needs

If you are requesting any physical security funding, provide the rationale for these needs here.
n/a

20. Post-Project Assessment Criteria

Identify one or more milestones and/or expected project outcomes that indicate project progress and completion. These items should be chosen to facilitate independent evaluation of project success, and should be referenced in the Status Report due on January 31, 2008, and in the Project Final Report due on October 1, 2008. (See Attachment 5 for a copy of the form to be used for both reports).

21. 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