

FY 2008 Technology Fee Proposal

Submitting Organization:

Major Unit: College of Education

Department: COE Technical Support

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1. Project Short Title:

5-8 Word Project Title

Collaboration Project: PDS Schools

1. Total Requested

| |
|------------------|
| Fiscal Year 2008 |
| \$286,430 |

2. Executive Summary

| |
|---|
| Project Description (three or four sentences) |
| This project seeks funds to enable video conferencing between the College of Education's six major departments and the 12 Atlanta Professional Development Schools. The video conferencing equipment and infrastructure in this request will support remote student observation, collaboration, professional development and video broadcasting between the COE and the PDS partner schools. This new technology allows for firewall and NAT traversal making video conferencing possible to many locations for the first time. |

3. Project Description

The College of Education proposes an innovative use of technology to link Georgia State's pre-service teachers with the 12 Professional Development Schools. Professional Development Schools (PDSs) are established partnerships that offer opportunities for Georgia State University and pre K- 12 schools to join together to foster the evolution of unique sites where school and university have the shared goal of enhancing the education of professionals through a serious commitment to collaboration. PDS partnerships have a four-fold mission:

- the preparation of new teachers,
- faculty development,
- inquiry directed at the improvement of practice, and
- enhanced student achievement

Using Polycom's Internet-based video conferencing technologies, pre-service students will have the opportunity to observe and interact with diverse classroom settings under the supervision of a faculty member. This real-time, conferencing will further enable GSU faculty to conduct and archive remote student teacher observations of field experiences and promote professional development using long-term collaborative interactions. Students using these technologies will gain practice developing instructional materials for school-aged learners, and develop their ability to use video conferencing, a cutting-edge technology that is beginning to become more common in K-12 schools.

Our Polycom equipment request includes 12 conference cameras to be used in the PDS schools and camera view stations for our 6 academic departments. The request includes an infrastructure piece that will help overcome

Internet firewall issues between GSU and the schools and a recorder/streaming device will help archive and share events. While Polycom video conferencing equipment is reliable and provides high quality real-time connections, this request seeks funds for helpdesk and maintenance support to insure reliable operation.

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

| |
|----------------------|
| IS&T: IST08-107 |
| Facilities: 14534-07 |

5. Relevance to Regents Guidelines

This project would provide added value to the educational experiences of the students. This project is instructionally oriented and important to the student's overall collegiate experiences.

[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.

Replacement computers will be used in teaching, for student use, and to operate the student printing services.

6. Relevance to Strategic Plan(s)

Goal II, of the College of Education's 2002-2007 Strategic Plan, is:

To evaluate, enhance, and develop programs for the preparation of education and human development

Objective2, of that goal, states:

To support the development, piloting, and evaluation of educational delivery models (e.g. technology enhanced courses, distance learning courses, and web-based courses/programs).

The proposed computer upgrades, additional software and peripherals will continue to perpetuate an environment that fosters learning and development for all members of the University community in the transfer and application of technology to new learning environments

7. Impact on Students Served

This project will impact pre-service and graduated in-service teachers presently working or assigned to Georgia State's Professional Development partner schools.

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 | Misc. Cables VSX | 18 | \$25.00 | \$6,900.00 |
| | Misc. Hardware | 18 | \$25.00 | |
| | Portable Video Monitor | 12 | \$200.00 | |
| | Video Case | 12 | \$200.00 | |
| | Anti-theft AVV Cart | 6 | \$200.00 | |
| Equipment | Polycom - VSX 7400s Presenter: | 12 | \$6,800.00 | \$160,900.00 |
| | Polycom - VSX 3000 Series | 6 | \$3,800.00 | |
| | Polycom - MGC+ReadiConvene Series: | 1 | \$39,000.00 | |
| | Polycom - V2IU 5300 Series | 1 | \$6,000.00 | |
| | Polycom RSS 2000 | 1 | \$11,500.00 | |
| Software (Note: Include Vendor and Product) | Polycom Software (People + Content) | 6 | \$675.00 | \$36,050.00 |
| | Polycom Redimanager SE200 Software (25) | 1 | \$23,000.00 | |
| | Polycom PVX v. 8.0 Conferencing App. | 100 | \$90.00 | |
| Maintenance or Contractual Services | 3 Year Support - VSX 7400 | 12 | \$2,000.00 | \$82,130.00 |
| | 3 Year Support - VSX 3000 | 6 | \$2,000.00 | |
| | 3 Year Support - MGC Series | 1 | \$12,000.00 | |
| | 3 Year Support - PVX Software | 1 | \$3,320.00 | |
| | 3 Year Support - Redimanager | 1 | \$13,000.00 | |
| | 3 Year Support - V2IU 5300E-10 | 1 | \$3,000.00 | |
| | 3 Year Support - RSS 2000 | 1 | \$3,500.00 | |
| | Installation of Hardware | 1 | \$11,310.00 | |
| Construction Services | CBSAC and Planning & Facilities Review #14534-07 | | | \$450.00 |
| 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 | | | |
| TOTAL | | | | \$286,430.00 |

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: At 75% the project is still viable. However infrastructure to manage multi-participant conferences and firewall issues are removed.

| 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.) | Misc. Cables VSX | 18 | \$25.00 | \$6,900.00 |
| | Misc. Hardware | 18 | \$25.00 | |
| | Portable Video Monitor | 12 | \$200.00 | |
| | Video Case | 12 | \$200.00 | |
| | Antitheft A/V Cart | 6 | \$200.00 | |
| Equipment | Polycom - VSX 7400s Presenter: | 12 | \$6,800.00 | \$115,900.00 |
| | Polycom - VSX 3000 Series | 6 | \$3,800.00 | |
| | Polycom RSS 2000 | 1 | \$11,500.00 | |
| Software (Note: Include Vendor and Product Name.) | Polycom Software (People + Content) | 6 | \$675.00 | \$13,050.00 |
| | Polycom PVX v. 8.0 Conferencing App. | 100 | \$90.00 | |
| Maintenance or Contractual Services | 3 Year Support - VSX 7400 | 12 | \$2,000.00 | \$50,330.00 |
| | 3 Year Support - VSX 3000 | 6 | \$2,000.00 | |
| | 3 Year Support - PVX Software | 1 | \$3,320.00 | |
| | | | | |
| | 3 Year Support - RSS 2000 | 1 | \$3,500.00 | |
| | Installation of Hardware | 1 | \$11,310.00 | |
| Construction Services (Requires review of Planning & Facilities) | CBSAC and Planning & Facilities Review #14534-07 | | | \$450.00 |
| | 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 | | | |
| TOTAL | | | | \$186,630.00 |

Only 50% funded: At 50% funding the project is still viable, infrastructure to manage multi-participant conferences and firewall issues are removed. The ability for each department to have their own conferencing camera is removed. Faculty, instead, will use a centralized camera located in the ITC. The ability to have multiple, simultaneous conferences is removed.

| Object of Expense | Itemized Descriptions | Quantity | Per unit price | Total |
|--|--------------------------------------|----------|----------------|---------------------|
| Supplies (Note: PCs under \$5,000 go here. Also, use standard dollar amounts and replacement thresholds from sections 11/12, or | Misc. Cables VSX | 12 | \$25.00 | \$6,600.00 |
| | Misc. Hardware | 12 | \$25.00 | |
| | Portable Video Monitor | 12 | \$200.00 | |
| | Video Case | 12 | \$200.00 | |
| | Antitherft A/V Cart | 6 | \$200.00 | |
| Equipment | Polycom - VSX 7400s Presenter: | 12 | \$6,800.00 | \$93,100.00 |
| | Polycom RSS 2000 | 1 | \$11,500.00 | |
| Software (Note: Include Vendor and Product Name.) | Polycom PVX v. 8.0 Conferencing App. | 100 | \$90.00 | \$9,000.00 |
| | | | | |
| Maintenance or Contractual Services | 3 Year Support - VSX 7400 | 12 | \$2,000.00 | \$8,820.00 |
| | | | | |
| | 3 Year Support - PVX Software | 1 | \$3,320.00 | |
| | | | | |
| | 3 Year Support - RSS 2000 | 1 | \$3,500.00 | |
| TOTAL | | | | \$117,520.00 |

10. Standard Dollar Amounts

N/A

11. Standard Replacement Thresholds

a) N/A

12. Prerequisite, Non-Technology Fee Funding

N/A

13. Matching Funds

N/A

14. Staffing and Other Support Availability

Equipment will require no additional staffing.

15. Space Availability and Impact on Facilities

Facility modifications necessary to support this initiative are:

- 1 Ea. 120V dedicated electrical line and receptacle includes installation..\$350.00
- 1 Ea. 20 Amp. breaker in electrical panel box, includes installation\$100.00
- \$450.00

16. Impact on Computing/Networking/Information Security Infrastructure

Information Security Review (Tammy Clark):

Impact: Yes
Assessment: Security Review required

Wireless and Network Ports Review (Mark Roberson):

Impact: Yes
Assessment: Detailed of proposal required to determine exact impact. Typical video collaboration project could have major impact on the network.

Server Connections (Charles Hollingsworth, Tammy Clark, Keith Campbell):

Impact: (No-CWH) , No impact – KEC
Assessment:

External Connections (Charles Hollingsworth):

Impact: (Yes-CWH)
Assessment: Further review of this project is needed to determine the possible negative effect on the campus external network connections.

DVR Installations (Mark Roberson, Tammy Clark, Charles Hollingsworth):

Impact: (No-CWH), (N/A- MR)

Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: Yes/No NO

Assessment:

17. Physical Security Needs

N/A

18. Post-Project Assessment Criteria

Using the Polycom equipment, GSU faculty will be able to conduct, remotely, one-half of the pre-service teacher observations that they presently do in person.

19. 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