

FY 2008 Technology Fee Proposal

Submitting Organization:

Major Unit: College of Education

Department: MSIT

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1. Project Short Title

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

MSIT Mobile Wireless Teaching Computer Laboratories
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2. Total Requested

Fiscal Year 2008

\$134,042.14

3. Executive Summary

Project Description (three or four sentences)
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The MSIT department uses wireless laptops on carts in four conference room classrooms (COE 609, 681, 656, 696) to increase limited technology classroom space in the College of Education. This proposal seeks to maintain and extend a previous Techfee grant from two to three carts of 20 laptops each, including content specific software. These funds will be used to provide students greater access to hardware and software during classroom instructional time.
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4. Project Description

This proposal seeks to maintain and increase the limited classroom facilities available to students by equipping the small classrooms on the sixth floor with wireless network access and mobile laptop carts. A FY03 (?) TechFee award installed one WAP and two carts with 20 laptops each. These carts have been used almost every day of the semester by students. The proposal seeks to replace this equipment, 2 WAPs, software and add an additional cart with software specific for the Library Media program, as well as other content specific software.

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

IS&T: IST08-048

Facilities: 14538-07

6. Relevance to Regents Guidelines

This proposal will address Regents guidelines #1 and #2:

[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.

[2] Technology fee revenues should be used to assure that there are sufficient campus licenses for primary productivity tools such as those found in the Microsoft Office product suites for discipline specific software.

7. Relevance to Strategic Plan(s)

The 2005 Action Plan of the 2000 University Strategic Plan calls for, “. . . exploration and use of new learning methods and technologies,” “. . .provision of a learning-centered environment,” and also information literacy. Information literacy, a learned skill, is not possible without active access to information. The 2005 Strategic Plan holds these technology integration tenets equally important. Access to technology in the learning environment allows the student to interact with content in a “hands-on, minds-on” fashion.

8. Impact on Students Served

The MSIT department enrolls a significant number of undergraduate and graduate students in a wide variety of content areas each semester. The table below breaks out the enrollments by content area from spring, summer, summer, and fall semesters, 2006. These numbers are taken from GoSolar, and represent both undergraduate and graduate course enrollments.

	Sp06	SU06	FA06
EDCI	464	239	144
EDLA	35	15	23
EDMT	34	62	40
EDRD	115	139	157
EDSC	39	38	25
EDSS	49	44	45
ELMT	85	63	89
IT	227	188	245
EDBT	62	61	57
Total	1110	849	825

To make the most efficient use of classroom space, the MSIT department schedules close to 17% of face-to-face classes in the four small conference rooms that seat as many as 20 students. Details about the number of sections scheduled in classrooms at GSU, and the number of sections on the COE 6th floor appear in the table below.

	SP06		SU06		FA06	
	Total Classroom Sections	6th Flr. Sections	Total Classroom Sections	6th Flr. Sections	Total Classroom Sections	6th Flr. Sections
EDCI	31*	3	20*	2	23*	1
EDLA	3	1	3	0	3	1
EDMT	3	3	6	3	4	2
EDRD	8	7	9	1	12	3
EDSC	2	2	5	2	2	1
EDSS	3	1	3	1	3	0

ELMT	7	0	6	1	7	1
IT	16	0	14	0	16	0
EDBT	5	0	3	0	3	0
Total	78	17	69	10	73	9

In order to serve these students effectively, access to technology to use in the learning process, as can be had in other GSU classrooms, is desired.

(*EDCI: largely practica classes scheduled onsite in k-12 schools, and independent study, dissertation, etc.)

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.)	Windows Laptops	60	\$1,749.00	\$104,940.00
	Datamation 24 Notebook Security Cart	3	\$1,899.00	\$5,697.00
	InFocus LP70+ Portable Projector	3	\$1,212.00	\$3,636.00
	Data2 Digital Barcode labels (1000 labels)*	6	34.99	\$209.94
	Metrologic Barcode Scanners*	3	\$720.00	\$2,160.00
				\$0.00
				\$0.00
Equipment				\$0.00
Software (Note: Include Vendor and Product Name.)	Destiny Library Manager (MARC records)* site license		\$2,999.00	\$0.00
	MSD-MS Publisher- media	3	5.00	\$15.00
	MSD-MS Project (license)	40	69.53	\$2,781.20
	MSD-MS Project (media)	2	5.00	\$10.00
	Inspiration (20 license)	3	895.00	\$2,685.00
	MSD - Adobe Studio 8 Academic (license)	40	150.00	\$6,000.00
	MSD - Adobe Studio 8 Academic (media)	2	10.00	\$20.00
	MSD - Adobe Acrobat std. (license)	40	25.00	\$1,000.00
	MSD - Adobe Acrobat std. (media)	2	5	\$10.00
Maintenance or Contractual Services	Destiny Library Manager (MARC records)* Annual license (years 2 and 3)	2	\$799.00	\$1,598.00
				\$0.00
Construction Services (Requires review of Planning & Facilities)	Estimated Design, Specification and Construction expansion of electrical wiring for cart recharge	1	\$880.00	\$880.00
Network Connections and Infrastructure Costs (Requires review of UCCS)	Wireless Access Points	2	\$1,200.00	\$2,400.00
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)				\$0.00
Other Expenses (explain)				\$0.00
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				\$0.00
Fringe Benefits				\$0.00
		Hours/wk	Hourly Rate	
Student Assistant Salaries				\$0.00
Graduate Student Assistant Salaries				\$0.00
TOTAL				\$134,042.14

*Library Media specific software (e.g. to teach students how to catalog books and resources).

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.

Project would still be viable at 75% funding. Hardware purchase would be reduced to only 2 carts and 40 laptops. Software purchases would also be reduced.

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.)	Windows Laptops	40	\$1,749.00	\$69,960.00
	Datamation 24 Notebook Security Cart	2	\$1,899.00	\$3,798.00
	Data2 Digital Barcode Labels (1000 labels)*	2	34.99	\$69.98
	Metrologic Barcode Scanners*	2	\$720.00	\$1,440.00
Equipment				\$0.00
Software (Note: Include Vendor and Product Name.)	Destiny Library Manager (MARC records)* site license	1	\$2,999.00	\$2,999.00
	MSD-MS Publisher- media	2	5.00	\$10.00
	MSD-MS Project (license)	20	69.53	\$1,390.60
	MSD-MS Project (media)	1	5.00	\$5.00
	Inspiration (20 license)	2	895.00	\$1,790.00
	MSD - Adobe Studio 8 Academic (license)	40	150.00	\$6,000.00
	MSD - Adobe Studio 8 Academic (media)	2	10.00	\$20.00
	MSD - Adobe Acrobat std. (license)	40	25.00	\$1,000.00
	MSD - Adobe Acrobat std. (media)	2	5	\$10.00
Maintenance or Contractual Services	Destiny Library Manager (MARC records)* Annual license (years 2 and 3)	2	\$799.00	\$1,598.00
Construction Services (Requires review of Planning & Facilities)	Estimated Design, Specification and Construction expansion of electrical wiring for cart recharge	1	\$880.00	\$880.00
Network Connections and Infrastructure Costs (Requires review of UCCS)	Wireless Access Points	2	\$1,200.00	\$2,400.00
Physical Security (Note:)				
Staff Salaries				\$0.00
Fringe Benefits				\$0.00
		Hours/wk	Hourly Rate	
Student Assistant Salaries				\$0.00
Graduate Student Assistant Salaries				\$0.00
TOTAL				\$93,370.58

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.

Project would not be viable at 50% funding. 50% funding would restrict purchase to only one cart and 20 laptops, and insufficient software for department needs. This is less than replacement of current hardware and 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.)	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

9. 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.

10. 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.*

11. 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.

N/A

12. 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.

N/A

13. 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.

N/A

14. Space Availability and Impact on Facilities

IS&T will address replacement of all wireless replacement points in the ceilings outside of COE Rm. #675 (office) and Rm. # 696 (Conference Room)

Facility modifications required will add electrical capabilities to support three lap top re-charging carts to be located in the storage room accessed from Conference Room, Rm. #696.

Estimated Project Budget:

Estimated Design, Specifications, and Construction Costs: \$880.00

15. 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: Minimal impact expected. Additional AP and network connections –estimated \$1200

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: Bulk prices have been negotiated for Dell Laptops.

16. Physical Security Needs

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

N/A

17. 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).

Milestone 1: Purchase and installation

Milestone 2: Scheduling of Spring 08 classes using laptop carts

Milestone 3 Scheduling of Summer 08 classes using laptop carts

Instructors that schedule laptop carts will surveyed to determine usage (instructional strategies, student use, software used, etc.).

18. 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

Forwarded to Dean, COE 2/27/07

