

FY 2008 Technology Fee Proposal

Submitting Organization:

Major Unit: J. M. Robinson College of Business
Department: RCB Systems Support

Contact Person: Liz Talamas

E-Mail: liz@gsu.edu
Telephone: 1-3753

1. Project Short Title

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

Upgrade the Crestron Control System, Lectern and Video Projector in RCB821
--

2. Total Requested

Fiscal Year 2008

\$34,892

3. Executive Summary

Project Description (three or four sentences)
--

Replace existing discontinued touch screen controller (Crestron) and program the Crestron to provide improved Faculty and Student usability through simpler task-oriented setup screens and additional on-line help tutorials. Replace aging projection system with higher resolution projector for improved visual clarity. Provide security for the instructor workstation by adding a lectern that is lockable to protect the wiring and interfaces in this complex system. Add additional portable digital video recorder to allow greater flexibility in filming students during class.
--

4. Project Description

RCB 821, originally enhanced as a computer lab, is developing into a model for the RCB technology-enhanced classroom. The room is being booked for more interactive classes and individual video presentations, but requires the following enhancements to complete this transformation:

- a. More user-friendly, larger Crestron for improved Faculty/Staff usability.
- b. Updated equipment to replace equipment installed with first transformation into computer lab, the DVR and the video projector.
- c. A new lectern for the Instructor station to protect hardware and wiring in a locked cabinet.
- d. Freestanding +RW DVD compatible recorder and tripod to complement the recording capability of the wall-mounted digital

camera to accommodate filming speakers and audience from angles other than the perspective ordered by the wall-mounted digital camera.

- e. USB wireless mice for speaker movement flexibility during presentations.

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

IS&T: # IST08-008
Facilities: # <u>13878-07</u>

6. Relevance to Regents Guidelines

Paragraph 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.

Paragraph 3. Technology fee should be used for hardware and network related expenditures that include support of general purpose laboratories used by students for their productivity and more discipline activities.

7. Relevance to Strategic Plan(s)

Part of the Strategic Plan for the RCB states that we will provide the students with the best classroom technology and support that we can, and that providing the best, up-to-date technology only enhances the instructors' ability to be more productive in teaching and in serving the students' needs for additional access to technologically supported classrooms and laboratory space.

In addition, the University lists excellent communication and technology skills as outcomes of a Georgia State University undergraduate education. Providing up-to-date, comprehensive, user-friendly technology to promote these student skills is essential. Recent University publication tout the availability of such comprehensive classrooms, but the RCB has none in any of the regular classroom buildings or in the RCB.

8. Impact on Students Served

RCB 821 has the potential of serving over 500 BCOM 3950 students per semester, and even more students from undergraduate core courses such as the capstone BUSA 4980, as well as other individual departments' capstone course.

RCB 821 will become the model for classroom transformation in Aderhold, Classroom South, General Classroom, and the new business college building on the downtown campus.

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.)	Projector Mount Chief RPA-6500	1	\$250.00	\$6,392.00
	Egan Lectern	1	\$4,900.00	
	Sony Handycam DCR-HC96 - Camcorder	1	\$699.00	
	Camera Tripod DynaTran AT 828BL	1	\$425.00	
	Kensington Wireless Presenter with Laser Pointer	2	\$59.00	
	Item 6			
	Item 7			
Equipment	Crestron Touch Screen Controller TPS-12B	1	\$6,800.00	\$14,000.00
	Panasonic Projector PT-DW5000U	1	\$7,200.00	
Software (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
Maintenance or Contractual Services	Control Software Rewrite for Crestron Additional rewrite to incorporate Mini DV to existing recording and control equipment	1	\$8,500.00	\$11,000.00
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)	Labor	1	\$3,500.00	\$3,500.00
	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				\$34,892.00

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: 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. **The project would accomplish the goal of making the Crestron controls more user-friendly and the equipment and wiring would be protected and the filming students would be more flexible.**

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.)	Egan Lectern	1	\$4,900.00	\$6,142.00
	Sony Handcam DCR-HC96 - Camdorder	1	\$699.00	
	Camera Tripod DynaTran AT 828BL	1	\$425.00	
	Kensington Wierless Presenter/ Laser Pointer	2	\$59.00	
	Item 6			
Equipment	Crestron Touch Screen Controller TPS-12B	1	\$6,800.00	\$6,800.00
	Item 1			
Software (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
Maintenance or Contractual Services	Control Software Rewrite for Crestron	1	\$8,500.00	\$11,000.00
	Additional rewrite to incorporate Portable Camcorder to existing recording/control eq.	1	\$2,500.00	
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)	Labor	1	\$2,500.00	\$2,500.00
	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
TOTAL				\$26,442.00

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. **The project of making the Crestron controls in the room more user-friendly would be viable. But there would be no new overhead projector nor portable video recording equipment and no way to secure the workstation from users who change wiring and move equipment around.**

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			
	Item 2			
	Item 3, etc			
	Item 4			
	Item 5			
	Item 6			
	Item 7			
Equipment	Crestron Touch Screen Controller TPS-12B	1	\$6,800.00	\$6,800.00
	Item 2, etc			
Software (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
Maintenance or Contractual Services	Control Software Rewrite for Crestron	1	\$8,500.00	\$8,500.00
	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)	Labor	1	\$2,500.00	\$2,500.00
	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				\$17,800.00

10. 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.

11. 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.*

12. Prerequisite, Non-Technology Fee Funding

N/A

13. Matching Funds

N/A

14. 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.

15. Space Availability and Impact on Facilities

This project does not impact Facilities..

16. Impact on Computing/Networking/Information Security Infrastructure

Information Security Review (Tammy Clark):

Impact: No

Assessment:

Wireless and Network Ports Review (Mark Roberson):

Impact: *No*

Assessment: *(Minimal impact -Assumes reuse of existing network ports with existing network security controls to remain in place)*

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

Impact: TLC - No, (No-CWH), (No impact KEC)

Assessment:

External Connections (Charles Hollingsworth):

Impact: (No-CWH)

Assessment:

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

Impact: TLC-No *No-MR*, (No-CWH)

Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: Yes/No YES

Assessment: IS&T WTS jointly supports RCB821 and we would need to be involved in this project to ensure that the instructor's station is not affected by the new Crestron technology.

17. Physical Security Needs

N/A

18. Post-Project Assessment Criteria

The Crestron screen will be installed and the programming of the Crestron will be completed. The overhead projector will be upgraded and there will be a portable video camera. Users will have simplified and unified controls for the equipment in the room.

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

N/A