

FY 2008 Technology Fee Proposal

Submitting Organization:

Major Unit: College of Health and Human Sciences
Department: Office of the Dean

Contact Person: Anthony Roberts / Dr. Barbara Woodring

E-Mail: alhtar@langate.gsu.edu
Telephone: 404.651.1580

1. Project Short Title

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

Instructional Technology for the Nursing and Physical Therapy Student Teaching Laboratory

2. Total Requested

Fiscal Year 2008

\$87,827.00

3. Executive Summary

<u>Project Description (three or four sentences)</u>
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This project will equip the new teaching lab/classroom with the latest instructional technology equipment. This lab will serve students enrolled in the undergraduate nursing program as well as students enrolled in the physical therapy clinical doctoral program.

4. Project Description

This project/proposal will provide funding to equip a new student teaching lab/classroom with the latest instructional technology. The system will include three ceiling mounted projectors, a sound system, audio-visual equipment and a computerized control system. This proposal is in-line with the standards of recently upgraded spaces on campus such as Urban Life Classroom 220 and General Classroom Building Rooms 200, 300, 400, and 600.

The college is in the process of renovating space on the first floor of Kell Hall into a teaching lab to accommodate increased enrollment in the nursing program and the physical therapy program. The new lab is scheduled for completion in late July 2007 and will provide approximately 2,225 sq. ft. of new teaching lab space, and will accommodate up to 75 students.

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

IS&T: IST08-092

Facilities: #14705-07

6. Relevance to Regents Guidelines

- [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.

This proposal is based on one of the fundamental principles:

- The focus of the student technology fees should be on academic or instructional technology and distinctions should be drawn between expenditures for administrative applications or scientific and laboratory equipment, and instructional technology.

7. Relevance to Strategic Plan(s)

The proposal supports the following goals listed in the 2005 – 2010 Strategic Plan for the University.

- Goal of 32,000 students by Fall 2009, with 25% graduate & professional, while increasing quality and maintaining diversity
- Attract more higher-qualified graduate students, especially in doctoral programs
- Remain current in application of computing and information technologies congruent with needs of Net Gen students
- A **goal** is to continue to develop facilities that support student success and faculty scholarship. This goal will be achieved by continuing to increase the quantity and quality of classroom, teaching and research laboratory, and office space to accommodate additional growth in student enrollment and faculty and student research. In particular, strategies include providing an adequate number of state-of-the-art classrooms

8. Impact on Students Served:

This project will provide a learning environment using the latest instructional technology for 75 undergraduate nursing students and 45 physical therapy graduate students. The lab will provide the additional teaching lab space to accommodate the increased enrollment in both programs. This project will complete the teaching lab by providing the instructional technology equipment needed by both programs.

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.)	OptiPlex 745 Minitower, Pentium D 820	1	\$1,027.00	\$6,577.00
	Projection Screens	3	\$1,850.00	
	Item 3			
	Item 4			
	Item 5			
	Item 6			
	Item 7			
Equipment	Ceiling Mounted Projectors	3	\$6,750.00	\$81,250.00
	Sound System	1	\$7,000.00	
	Audio Visual System	1	\$34,000.00	
	Control System	1	\$20,000.00	
	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				\$87,827.00

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: The project would remain viable.

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.)	OptiPlex 745 Minitower, Pentium D 820	1	\$1,027.00	\$4,727.00
	Projection Screens	2	\$1,850.00	
	Item 3			
	Item 4			
	Item 5			
	Item 6			
	Item 7			
Equipment	Sound System	1	\$7,000.00	\$61,000.00
	Control System	1	\$20,000.00	
	Audio Visual Equipment/system	1	\$34,000.00	
	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			
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	Item 2			
	Item 3, etc			
Network Connections and Infrastructure Costs (Requires review of UCCS)	Item 1			\$0.00
	Item 2			
	Item 3			
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	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				\$65,727.00

Only 50% funded: The project is still viable but will need substantial investment by the School of Nursing and the Division of Physical Therapy.

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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.)	OptiPlex 745 Minitower, Pentium D 820	1	\$1,027.00	\$1,027.00
	Item 2			
	Item 3			
	Item 4			
	Item 5			
	Item 6			
	Item 7			
Equipment	Sound System	1	\$7,000.00	\$41,000.00
	Audio Visual Equipment/System	1	\$34,000.00	
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)				
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	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
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	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				\$42,027.00

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: \$1,027

10. Standard Replacement Thresholds

N/A

11. Prerequisite, Non-Technology Fee Funding

N/A

12. Matching Funds

N/A.

13. Staffing and Other Support Availability

N/A

14. Space Availability and Impact on Facilities

CBSAC and Planning & Facilities Assessment of Space Availability and Impact on Facilities:

This project has no impact on facilities.

15. Impact on Computing/Networking/Information Security Infrastructure

IS&T Assessment of Network/Computing/Information Security Infrastructure:

<p><u>Information Security Review :</u> Impact: Yes Assessment: Ensure that AV/ISS Proventia desktop software is installed on all computers—contact security@gsu.edu for instructions.</p> <p><u>Wireless and Network Ports Review :</u> Impact: Yes/ Assessment: need more detail related to renovation, including the room location and exact number of data ports.</p> <p><u>Server Connections :</u> Impact: (No-CWH) Assessment: , No impact – KEC</p> <p><u>External Connections :</u> Impact: (No-CWH) Assessment:</p> <p><u>DVR Installations :</u> Impact: (No-CWH), (MR-NA) Assessment:</p> <p><u>Lab and Classroom Configurations :</u> Impact: Yes/No NO – Joe Amador Assessment:</p>

16. Physical Security Needs
N/A

17. Post-Project Assessment Criteria
1. Purchase of equipment and installation
 2. Sustain increases in enrollment
 3. Survey students in both programs.

18. Review and Acknowledgements

Dr. Susan J. Kelley, Dean and Professor

Anthony Roberts, College Admin. Officer