

FY 2008 Technology Fee Proposal

Submitting Organization:

Major Unit: College of Health and Human Sciences
Department: Institute of Public Health

Contact Person: Anthony Roberts/Valerie Hepburn

E-Mail: aroberts@gsu.edu; vhepburn@gsu.edu

Telephone: (404) 651-1502

1. Project Short Title

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

Computer and Learning Resource Center for Public Health Students
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2. Total Requested

Fiscal Year 2008

\$ 35,580

3. Executive Summary

Project Description (three or four sentences)

The project will provide a computer and learning resource center for public health students. The center would provide for a multi-disciplinary student study center and support graduate student research opportunities. Presently, there are limited computer labs and study facilities available for these graduate students.

4. Project Description

Currently, nearly 100 students are enrolled in the Master of Public Health (MPH) program. Many of these students, along with graduate students from other CHHS programs, are actively engaged in urban health studies and research. This proposal seeks to establish a dedicated computer lab for urban health studies. The lab would provide a location to allow for cross-disciplinary research and support for student activities. In addition to the learning lab, student journal clubs and other programs could be conducted in these facilities. Students do not have access to this type of facility presently. MPH students have a 4 workstation student lab in the Institute of Public Health, which is insufficient to accommodate the number of MPH and related urban health students.

The project would simply entail acquisition and hardwiring of 10 desktop computers and one network printer, and use of software to which the university already has site licenses.

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

IS&T: IST08-096
Facilities: #14704-07

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. At this point in the evolution of collegiate academic technologies, access is important: access to productivity tools, discipline specific software packages, computers and printers, internal and external databases, introductory and advanced training, and access to networks (from home or from campus). Therefore, high priorities should be given to the use of technology fees for these purposes.
- [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. Provision of adequate network bandwidth and access to the Internet and special purpose databases and specialized computing are vitally important in some disciplines and should be supported.
- This proposal was based on the fundamental principles that the focus of the student technology fees should be on academic or 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

8. Impact on Students Served

The computer lab will be open during all work hours and during special project and class times. It will support the studies and research activities of some 100 MPH and

related urban health graduate students.

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.)	DeskTop Computer		10	\$1,027.00	\$12,470.00
	HP Color LaserJet 2840 All-in-One, Network Printer		1	\$1,200.00	
	Supply Costs for StartUp		1	\$500.00	
	Phones		2	100.00	
	Item 6				
	Item 7				
Equipment	Student Workstations		10	\$750.00	\$8,000.00
	Printer Stand		1	500	
Software (Note: Include Vendor and Product Name.)	Item 1				\$0.00
	Item 2				
	Item 3, etc				
Maintenance or Contractual Services					\$0.00
	Item 2, etc				
<i>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)</i>					
Construction Services (Requires review of Planning & Facilities)	CBSAC costs		1	\$10,600.00	\$10,600.00
	Item 2				
	Item 3, etc				
Network Connections and Infrastructure Costs (Requires review of UCCS)	INetwork Connections		11	410	4,510
	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				
<i>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)</i>					
Assistant Salaries	Item 2, etc				
TOTAL					\$35,580.00

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:

The project could go forward, but the resource needs and student support would be constrained. Moreover, since the fixed cost of room renovation has to be done regardless, it would not be as cost-efficient a project.

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.)	DeskTop Computer	7	\$1,027.00	\$8,989.00
	Printer	1	\$1,200.00	
	Supply Costs for StartUp	1	\$500.00	
	Telephones and Lines	1	\$100.00	
	Item 5			
	Item 6			
	Item 7			
Equipment	Student Workstations	7	\$750.00	\$5,750.00
	Printer Stand	1	500	
Software (Note: Include Vendor and Product Name.)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
Maintenance or Contractual Services	Item 2, etc			\$0.00
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)	CBSAC costs	1	\$10,600.00	\$10,600.00
	Item 2			
	Item 3, etc			
Network Connections and Infrastructure Costs (Requires review of UCCS)	Network Connections	8	\$410.00	\$3,280.00
	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				\$28,619.00

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.

In the case of only 50% funding, the project would not be cost-efficient, because the fixed cost of creating the lab would be too great to justify only a small lab.

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: \$1,027
2. Apple Macintosh models: \$1,376

11. Standard Replacement Thresholds – N/A

12. Prerequisite, Non-Technology Fee Funding – N/A

13. Matching Funds – N/A

14. Staffing and Other Support Availability – N/A

15. Space Availability and Impact on Facilities

Facility modifications to the Urban Life Building will remove a dividing wall between the graduate student Computer Lab, Rm. #840, and the Learning Center, Rm. #841. The joining of these two spaces will result in a larger more accommodating learning space. With the demolition of the dividing wall, 12 data outlets, 2 phone lines, and 12 power outlets will be installed throughout the new space, as positioned by the owner.

Estimated Project Budget:

Estimated Design, Specifications & Construction Costs: \$10,600.00

16. 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 and that lab requires authenticated access.

Wireless and Network Ports Review (Mark Roberson):

Impact: Yes/

Assessment: minimal network impact expected. \$410 per port should be used to estimate network connections and printers.

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-N/A)

Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: Yes/No NO

Assessment: Standard computer is the GX 745

17. Physical Security Needs

18. Post-Project Assessment Criteria

1. Completion date/open for student use.
2. Student usage rates.

19. Review and Acknowledgements

Dr. Michael Eriksen, Director and Professor

Dr. Susan Kelley, Dean and Professor

Anthony Roberts, College Admin Officer