

FY 2008 Technology Fee Proposal

Submitting Organization: Andrew Young School of Policy Studies
Major Unit: Dean's Office
Department:

Contact Person: Jeff Pruett
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1. Project Short Title

<i>5-8 Word Project Title</i>
<u>Student Computing in the Andrew Young School</u>

2. Total Requested

Fiscal Year 2008
\$41,294

3. Executive Summary

Project Description (three or four sentences)
<ul style="list-style-type: none">• Upgrade software renew maintenance in two Student Open Labs.• Purchase 25 Ipods for Study Abroad program to be used multi-year.

4. Project Description

This project will:

- AYSPPS has a server running concurrent software packages for student use. These funds would be used to pay for annual maintenance and upgrade to a newer version of a software package used by students.
- *20 IPods to be used by PAUS Study Abroad- 24 for students and 1 faculty. Lectures and information would be uploaded to the IPod to enhance the experience.*

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

IS&T: IST08-009
Facilities: <u>13881-07</u>

6. Relevance to Regents Guidelines

“[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)

AYSPS' focus in combining solid research with practical policy education requires a unique computing Environment. Our instructional methods emphasize real-world applications and data analysis that have policy relevance.

8. Impact on Students Served

- *This software will be used by students in our labs. The labs are available to all GSU students Monday – Friday, 7:00 AM to 7:00 PM. GAUSS is widely used by Economics faculty in teaching and by graduate students in research for dissertations.*
- *The IPods would be used to enhance a study abroad program offered by PAUS.*

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.)	IPOD	25	\$250.00	\$6,250.00
	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.)	GAUSS 8.0 (Vendor: Aptech)	30	\$867.00	\$30,345.00
	Limdep (maint.)	1	\$2,600.00	\$2,600.00
	Matlab (maint.)	1	\$669.00	\$669.00
	Scientific Workplace (maint.)	1	\$1,430.00	\$1,430.00
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				\$41,294.00

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: *IPods would not be purchased.*

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	Item 2			
	Item 3			
	Item 4			
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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				\$35,345.00

Only 50% funded: Would not be able to upgrade GAUSS.

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	Item 4, etc			
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Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
Graduate Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
TOTAL				\$10,949.00

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

N/A

15. Space Availability and Impact on Facilities

N/A

16. Impact on Computing/Networking/Information Security Infrastructure

None.

17. Physical Security Needs

N/A

18. Post-Project Assessment Criteria

Milestone: Installation of new version of GAUSS.

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