FY 2006 Technology Fee Proposal

Submitting Organization: College of Law

Contact Person: Ken Walsh
   E-Mail: kenw@gsu.edu
   Telephone: 1-4291

1. Project Short Title

   5-8 Word Project Title
   Distance Learning & Internet Video Delivery System

2. Total Requested

   Fiscal Year 2006
   $ 65,160

3. Executive Summary

   Project Description (three or four sentences)
   This proposal allows the College of Law the ability to provide both synchronous and asynchronous capabilities for distance learning, seminars, and student services such as career placement.

4. Project Description

   Provide a brief narrative description (not to exceed 300 words) of the proposed project or funding requirement.

   If this is a request for continued funding for a previous year’s award, indicate the outcomes and results of the prior award(s).

   Distance learning is fast becoming an important aspect of legal education. There has been a growing need from both students and faculty for the ability to interact “live” with remote audiences and for the ability to archive conferences and/or courses for distribution at a later date. To support this initiative, this proposal has two components: a mobile video-conferencing system that can be used to support “live” interaction with a single party, and an internet delivery system utilizing a web-casting server that can support the streaming of both live and archived events to multiple parties.

   The College of Law is a charter member of CODEC (Consortium for Distance Education – CALI) and participated in a pilot distance learning program in the Fall of 2004 with the University of Louisville. Due to limited resources, the professor and students were forced to utilize the GSAMS facility in Classroom South which is now being phased out. In addition, each year the College of Law receives numerous requests for a viewing of our special events, seminars and lectures. Likewise, many employers are unable to visit our campus, putting our students at a disadvantage when competing for job placement. This new capability will enhance the College of Law’s ability to participate in these innovative programs on a national basis. By acquiring a mobile videoconference unit we can achieve the following goals:
   1) Conduct and participate in distance learning courses
   2) Allow students to conduct job interviews with employers who can’t visit the campus
3) Conduct and participate in seminars at the local, regional and national level.

The internet delivery system has far reaching implications from our students, faculty and alumni to our community at large. While the system specified would be capable of both streaming video from a live event and streaming video from an archived file, we recognize the bandwidth requirements for the live streaming and the subsequent limitations currently used by the university to be able to do so. Our intent would be only to use this system to capture, store & stream an event “on demand.” However, when the university successfully resolves the bandwidth issue required for the live streaming, we would propose to use the system in that mode as appropriate.

The details of this request are as follows:
- Reconfigure one of our existing servers to house the library of videos.
- Add new hard drive space with a back up system.
- Add Helix server software which allows for different formats of video.
- Add cameras to record content.

Due to the integrated nature of the equipment for this proposal, there is no realistic way to scale this down in terms of percentage of funding.

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

<table>
<thead>
<tr>
<th>IS&amp;T: IST06-088, 086</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities: 13640-05, 43-05</td>
</tr>
</tbody>
</table>

6. Relevance to Regents Guidelines

*Identify specific Regents guidelines that justify this proposal’s funding by the Technology Fee. Reference should be made to the specific enabling paragraph, if possible (see Attachment 1: Technology Fee Guidelines). An itemized listing of specific guidelines is sufficient.*

This proposal meets Regents Guidelines #1, #2, #3 and #4.

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.

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

4. Technology fee revenues may be used for training of students and, to a lesser extent, staff and faculty.

7. Relevance to Strategic Plan(s)

*Provide a brief explanation regarding how the proposed project or funding requirement is related to university, college, and/or departmental strategic plans.*

This proposal meets the goals contained in the infrastructure improvement plan of the College of Law to enhance learning resources in the College.
8. Impact on Students Served

Provide a paragraph describing the number and types of students served or special audiences served. If appropriate, identify the number of hours in which the facility will be accessible to students, any restrictions regarding access, any special staff services that will be made available, or any specialized hardware or software that will be made available.

This project seeks funding for equipment that will be used or accessed by the 700 students enrolled in the legal education programs (JD, JD/MBA, JD/MS, JD/MPA) at the College of Law as well as the community at large.
Provide a specific description of the funding requirements for FY 2006 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.”

<table>
<thead>
<tr>
<th>Object of Expense</th>
<th>Itemized Descriptions</th>
<th>Quantity</th>
<th>Per unit price</th>
<th>Extended Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Supplies</strong></td>
<td>Cart/connectors</td>
<td>1</td>
<td>$1,200.00</td>
<td>$6,400.00</td>
</tr>
<tr>
<td>(Note: PCs under $5,000 go here. Also, use standard dollar amounts and replacement thresholds)</td>
<td>DVD/VCR recorder</td>
<td>1</td>
<td>$700.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>LCD Monitor</td>
<td>1</td>
<td>$4,500.00</td>
<td></td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td>Digital Cameras</td>
<td>3</td>
<td>$2,500.00</td>
<td>$24,500.00</td>
</tr>
<tr>
<td></td>
<td>Video Conferencing system</td>
<td>1</td>
<td>$17,000.00</td>
<td></td>
</tr>
<tr>
<td><strong>Software</strong> (Note: Include Vendor and Product Name.)</td>
<td>Helix Universal Server</td>
<td>1</td>
<td>$10,400.00</td>
<td>$13,760.00</td>
</tr>
<tr>
<td></td>
<td>Multicasting Extension</td>
<td>1</td>
<td>$2,400.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Helix Support license</td>
<td>1</td>
<td>$4,160.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Multicasting Support license</td>
<td>1</td>
<td>$980.00</td>
<td></td>
</tr>
<tr>
<td><strong>Maintenance or Contractual Services</strong></td>
<td>System Integration</td>
<td>1</td>
<td>$9,000.00</td>
<td>$19,000.00</td>
</tr>
<tr>
<td></td>
<td>Consultant Fee</td>
<td>1</td>
<td>$10,000.00</td>
<td></td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>Itemized Descriptions</th>
<th>Quantity</th>
<th>Per unit price</th>
<th>Extended Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services</td>
<td>Item 1</td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>(Requires review of Planning &amp; Facilities)</td>
<td>Item 2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item 3, etc</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Network Connections</strong></td>
<td>100 mbs connection</td>
<td>1</td>
<td>$1,500.00</td>
</tr>
<tr>
<td><strong>Physical Security</strong> (Note: Item 1</td>
<td>$0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Expenses</strong> (explain)</td>
<td>Item 1</td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td>Item 2, etc</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>Itemized Descriptions</th>
<th>Hours/wk</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff Salaries</strong></td>
<td>Item 1</td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td>Item 2, etc</td>
<td></td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td>Item 1</td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td>Item 2, etc</td>
<td></td>
</tr>
<tr>
<td><strong>Student Assistant Salaries</strong></td>
<td>Item 1</td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td>Item 2, etc</td>
<td></td>
</tr>
<tr>
<td><strong>Graduate Student Assistant Salaries</strong></td>
<td>Item 1</td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td>Item 2, etc</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL** | $65,160.00 |
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 2006 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.

This project would not remain viable if only 75% funded.

**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.

This project would not remain viable 50% funded.

11. 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: $1,420
2. Apple Macintosh models: $1,520

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: $1,780
2. Apple Macintosh laptop: $1,672
3. Personal Digital Assistant (PDA): $456
4. Tablet computer: $2,175

Provide any justification narrative of programmatic requirements here.

12. 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 733 MHz 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 733 MHz**, 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
13. 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.

14. 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.

15. 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. 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 2006 STF Committee, feels, as did the FY 2005 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.

16. Space Availability and Impact on Facilities

Include the assessment response from the CBSAC and Planning & Facilities review that was required to be submitted by January 12, 2005.

This project involves adding webcasting capabilities to Room 424A in Urban Life Building and includes power and additional HVAC. The total approximate cost is $20,000.00.

For the remote connectivity component:

This project involves adding remote connectivity capabilities to Room 101 of Urban Life Building. It also includes high speed data, lighting, additional HVAC and sound insulation. The total approximate cost is $16,000.00.

17. Impact on Computing/Networking/Security Infrastructure

Include the assessment response from the IS&T review that was required to be submitted by January 12, 2005.

Security: Contact Tammy Clark, 3-9612, for security review

Software: Per the requestor, “Our group has investigated V class and feel it would not facilitate the stock of lectures that we need to have online similar to the function of the hollywood server which is already overburdened. In addition, there may be times when we would broadcast live events but will weigh the trade off of non-interactivity.” Proceed as recommended.

Hardware: No standard spec server.
Network: major network impact expected. Exact impact and cost to be determined by the physical location of the server. Also, issues related to broadcasting or multicasting will have to be addressed. Current workgroup switching technology in UL building may not support multicasting.

For the remote connectivity component:

Network: Minimal network impact. Proposal seeks 100Mbs Ethernet connection for video conferencing system. Estimated cost of 100 Mbs network connectivity $1500. Installation for video requires placement on secure VLAN. System will not be accessed remotely.

18. 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, 2006, and in the Project Final Report due in October 2006. (See Attachment 5 for a copy of the form to be used for both reports).

19. Review and Acknowledgements

Reviewed and acknowledged by:
Ken Walsh, Director of Administrative Services
Bill Prigge, College Administrative Officer
Steven Kaminshine, Interim Dean