

2009 Student Technology Fee Proposal Form

Title of Project: Communications Building Computer Lab Upgrades

Department/Organization: **ATUS**

Name(s) of Project Applicant(s)

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Principal Contact person:

Name **Rob Galbraith**

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Amount Requested for project: \$127,777

Contribution by Requesting Organization:

Important note: Before completing this form, please read the Proposal Form Instructions located on the STF website:

<http://www.wvu.edu/stf/>

I. Project Abstract

Give an overview of existing environment, and summarize the items being requested. Include a brief explanation as to how the requested technology will improve student access to technological resources and/or enhance the *quality* of the student academic experiences through the use of technology and/or increase the *integration* of technology into the curriculum.

This is a proposal to replace the computers in the Communications Building General University teaching labs (CF 21, CF 24-26 & CF 165-167). The 115 computers in these labs are currently P4 2.8 GHz machines, many with 20GB hard drives. They were installed when the building was built in 2004. A particular problem with these computers is that MPC, the company which bought Gateway Computer, has recently filed for bankruptcy and is no longer providing parts for them. The printers in all of these labs were replaced in 2007 and will not need replacement. New computers will provide adequate equipment for courses taught in these labs, as well as for students completing course assignments in a variety of disciplines. Upgraded computer hardware in the CF computing labs will enable the addition of up-to-date high-end software applications used in instruction, such as ADAM Interactive Anatomy, Catia CAD, Pro-E CAD, Rhino CAD, ArcGIS, Pro-Engineer and Adobe CS4 Design Premium. The old computers from these labs will be used for parts to keep other Gateway labs running.

II. Relationship to STF Objectives and Impact upon existing Academic Programs

Describe your proposed project in detail. Tell us how it will provide positive benefits to specific courses or instructional programs.

1. From a **student perspective:**

- a. How would this project provide additional student access to technological resources?
The addition of computers to handle up-to-date software will greatly enhance students' ability to do homework, perform research, communicate with other students and faculty, scan and manipulate graphic images.
- b. How would this project broaden or enhance the quality of the student's academic experience through the proposed technology?
It will enhance the students' academic experiences by allowing them to use up-to-date technology tools as a regular part of coursework, homework and research.
- c. How would this project integrate technology into coursework?
It will enable class sessions where faculty can demonstrate coursework based on current software and multiple applications. Without the availability of current software and capable hardware the opportunities to integrate the use of the software during class and in assignments is degraded or lost.

2. From a **faculty perspective**, explain how this project will enhance your ability to help students meet their educational goals.
It will permit faculty to integrate the most current applications into the curriculum and allow faculty to demonstrate courseware based on these applications.

3. Will other departments be involved with this project? If so, please describe.
Instructors and students from many departments will make use of the upgraded facilities.

4. Has any part of this project previously been funded by STF?

No Yes (Please describe):

III. Utilization

1. Please list the anticipated number of times and duration per each use, per quarter, that the proposed technology will be used by students.
These labs are used for scheduled instruction every quarter by a variety of departments, including Accounting, Communications, Biology, Dance, Economics, Engineering Technology, Education, Computer Science, Marketing, Math, MBA, MIS, PE, Psychology and Sociology. Many faculty schedule occasional use of these labs during the academic year in order to demonstrate computer-based applications that students will then use independently to complete assignments. In addition, students from all disciplines use these labs to complete assignments from classes held in other labs. These labs have some of the heaviest student use on campus. Use during open hours averages about 70% and peak usage often exceeds 100% as students stand waiting for a computer to become available.

IV. Project Budget

This section of the proposal details the estimated cost of the project. Please include costs that will be covered by your department or another source, for ongoing costs such as personnel or operating expenses.

To assist you in preparing your budget, please consult with relevant campus support departments (ATUS, Purchasing, Space Administration, etc.) For more information, see this page on our website: <http://www.wvu.edu/stf/instructions.shtml>

ATUS has developed standard configurations for desktop and laptop PCs and Macs. Your project is not limited by these standards, but these figures may be helpful. Standard configurations can be found on the Student Technology Fee website: <http://www.wvu.edu/stf/instructions.shtml>

Please complete all of the following sections (attach Excel spreadsheet for any additional details).

Item	Quantity	Item Cost	Total
STF standard computers: Core 2 Duo 2.33GHz, 2GB, DVD+/- RW & 19" monitors	115	\$1,000	\$115,000
Security Rebuild	115	\$25	\$2,875
Subtotal:			\$117,875
Tax:			\$9,902
Amount of STF funds requested:			\$127,777

We recognize your proposed budget as an estimate. Final funding for successful projects will be established after thorough technical review; some costs may need adjusting due to price changes. The STF Committee may impose special conditions upon a project. See Sections B.7 & B.9 of the STF Mission Statement <http://www.wvu.edu/cms/WWU.STF/mission.html>

1. What funding is available from your department or other sources?

No other sources of funding are available at this time.

2. Could this project be divided into discrete elements that could be funded separately?

No Yes Please summarize and prioritize project segments with cost estimate for each segment.

The labs could be funded individually as follows:

CF 21 (21 seats) \$23,333

CF 24-26 (42 seats) \$46,667

CF 165-167 (52 seats) \$57,777

The partial funding of this project this year does, however, cause problems with maintenance of the old computers, with capability to run current versions of software and with students locating computers that have the software versions and capabilities they need for their project.

3. Are lab fees charged for any of the courses that will use this equipment?

No Yes If yes, please note: the total funding requested from the STF must reflect the amount collected from course fees for equipment

replacement and/or equipment acquisition. All proposals asking for course fees will be reviewed by the Academic Budget Office.

V. Impact on Existing Resources

The proposal should address your project's potential impact on existing resources. Special attention should be given to impact on data transmission networks (e.g. sources accessed, networking equipment, etc.), and personnel (e.g. staffing, administrative support, faculty support, etc.).

Any proposal that includes the replacement of computers should specifically address the feasibility and cost effectiveness of upgrading the computers rather than replacing the computers.

1. Describe how existing equipment is used. Contrast this to projected use if your project was funded.
If the project is funded the new computers will provide a good platform for the teaching and use of specialized software in the lab. If the project is not funded the computers will be at least six years old before they are upgraded and the labs will become rapidly outdated for the specialized uses required by the faculty and students who use them. Also there is the problem with the existing computers that MPC, the company which bought Gateway Computer, has recently filed for bankruptcy and is no longer providing parts for them. We are not be able to repair them when they break down except by cannibalizing other lab computers.
2. Is similar equipment or technology available elsewhere on campus—such as the Student Technology Center, Classroom Services, Video Services, Western Libraries, a college lab? If so, please describe why the existing equipment doesn't meet the needs outlined in this proposal.
These labs are all General University Labs which are part of the base of equipment available for all students and faculty to use.
3. If this project involves the replacement of equipment:
 - a. Describe the 'before and after' configuration changes. A spreadsheet reflecting these changes can be attached.
This proposal will replace 115 old computers with 115 new computers and includes an upgrade of the PC Tab security system.
 - b. Describe the costs and benefits of replacing vs. upgrading (if applicable).
Upgrading these computers is not an option since Gateway is out of business and parts are not available.
4. Will this equipment be available to students outside your department?
No Yes
5. If the proposed technology will be used by students outside your department, please describe how they would gain access, how the availability of the equipment will be publicized, the hours/week when the equipment will be available, and any costs that would apply.
These labs are General University Computing Labs and as such are available to all students for general class work and assignments. They are equipped with the same general academic software available in other labs,

although the current computers will not hold the full set of available software. They are available to all students when not scheduled for classes. Outside of scheduled classes, the equipment is available for student use 24/7 during the academic quarter.

6. Does this project involve the check-out of equipment to students?

No Yes If yes, please discuss whether or not the Student Technology Center could be assigned this task.

6. Does the department have adequate operating funds to provide on-going maintenance and support?

No Yes Please describe.

ATUS has budget resources dedicated to the on-going maintenance and support of the General University Labs and to provide general software for use there.

7. Does the department have adequate personnel funds to provide on-going staff support for this project?

No Yes Please describe,

ATUS has personnel dedicated to the on-going maintenance and support of the General University Labs.

VI. Space and Site Information

This section addresses any space alteration or site preparation necessary for the proposed project. Site alterations include painting, holes in walls, security systems, carpeting, construction, lighting changes, or conversion of a lab or office

Special Note: If this project requires any site preparation, or if this project uses any space not currently under control of the department, a draft proposal must be submitted to Space Administration by **Friday, November 14, 2008**. Space Administration and Facilities Management will conduct a site survey and respond back to you with information concerning project feasibility, cost, and schedule. This information must be included in the final project proposal.

Proposals for projects that involve any site preparation will be considered only after the required site survey by Space Administration and Facilities Management has been completed.

1. Location for installation of equipment or technology.
CF 21, CF 24-26 & CF 165-167

2. Is site modification required?

No Yes Please describe. (Electrical, air, painting, lighting, security, network access, etc.)

This project proposes a one-for-one swap of computer hardware. Therefore, existing Ethernet connections, networking hardware, server capacity, and software licenses will be used. Existing furniture can be reused. Existing electrical capacity will be sufficient for the new equipment.

3. Will this project use space not currently assigned to your department or area?

No Yes Please describe.

All of the computer lab equipment will be installed in spaces that are currently assigned to ATUS as general university computing labs.

VII. Project Schedule

This section describes your overall implementation schedule. Project awards will be announced by the end of spring quarter. It is anticipated that projects would be substantially completed by the end of the calendar year. If there is any site preparation involved, please align your project schedule with the schedule provided by Space Administration and Facilities Management.

We expect to have all systems installed and functional by the start of fall quarter 2009.

VIII. Constraints

This section should list any external or internal factors that could affect your project schedule, project objectives, or the project budget (e.g. if external approval is required for curricular changes, or if funding must be received by a certain date).

1. Please describe any constraints to this project.

Lack of equipment availability is a possible though unlikely constraining factor.

IX. External Funding

This section must be completed for any **projects over \$100,000**. For project budgets of this scale, the applicant should investigate opportunities for obtaining external funding for all or part of the proposed project.

1. Describe the external organization(s) able to provide funding in support of this project.

None

2. Describe the funding cycle for these requests (submission dates, projected award dates).

N/A

3. Indicate the amount of external funding that would be requested.

N/A

4. In cases where joint funding is requested, what will happen if the STF award is made and the external grant is not awarded?

N/A

5. Has a grant proposal already been submitted for all or part of the proposed STF project?

N/A