

Student Technology Fee Proposal 2016-2017

Bellamy 035 GIS Lab Renovation and Upgrade

Description:

This facility has 29 seats plus an instructor machine with appropriate AV equipment for conducting lecture and lab sessions for students in The College of Social Science and Public Policy (COSSPP). Classes range from all of our Geographic Information Systems (GIS) and Remote Sensing, to Statistics and Spatial Modeling course offerings. This facility directly serves approximately 500 students per year. The lab was created in 2005 and has never been renovated. One third (1/3) of the machines have been replaced every year as part of an ongoing maintenance program with the exception of 2016 when funds were not available for machine replacement in this facility. Hence, we are behind our traditional maintenance schedule for this facility. We propose to replace all machines in 035 (our most heavily used instructional lab) and repurpose the current machines that are still in good shape to staff and graduate students throughout the college. Computer replacement cost will be approximately \$46,050.00 (\$1,535/workstation).

We also propose adding more data drops in 035 to eliminate the use of hubs for network connectivity in this room. A recent ITS quote for the networking upgrades puts that job at \$4,214.70. That ITS quote is attached. We deferred this work for budget reasons, but it is a dual agenda of the COSSPP and ITS to eliminate hubs wherever possible. This work also allows us to clean up cabling in that room.

Lastly, the tables in 035 are in very good condition, but the chairs are worn. Based on a renovation budget completed earlier this year, new chairs, painting and wall decals with FSU logos would cost approximately \$5,000.00. The college will leverage technology funds and pay for the furnishings out of college resources.

Impact:

These needed upgrades will enhance instructional capabilities in the COSSPP and provide direct benefit to hundreds of undergraduate and graduate students in our programs. The elimination of hubs and reworking cabling creates a more stable networking environment that benefits the university as well. When a \$30.00 hubs fails it can be difficult to diagnose network issues that would potentially affect the entire building. This project will help to minimize that risk. Furthermore, there will be 30 machines to potentially replace graduate student office machines throughout the college. Many of the machines that graduate students have in their assigned office space are old and need to be decommissioned. The machines coming out of 035 help in eliminating obsolete technology in other parts of the college.

GIS, remote sensing, statistics, spatial modeling, and urban modeling are all techniques taught in this lab. Every one of these instructional content areas is STEM related. COSSPP draws students from outside units such as: Biology, EAOS, Engineering, Business and others who utilize this facility.

Time Line:

If funds are disbursed late in the spring 2017 semester, equipment will be ordered during Summer Session B when classes will be offered in that room. ITS work and machine replacement will be scheduled and performed during the Summer C period. Therefore, this newly upgraded lab will be fully functional and available to students and instructors for the start of fall 2017 when we will be offering multiple classes in this facility.

Project Team:

The project manager will be the Director of the COSSPP IT Services (currently Shawn Lewers). The director has 4 full time and 2 part time staff to assist with preparing and deploying the new equipment. ITS staff will be performing the installation of data drops and new raceway installation in the lab. That quote is attached. An updated quote is not anticipated to differ a great deal. No outside vendors or installers are anticipated.

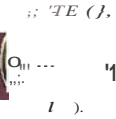
Budget:

Personnel listed above will be responsible for accomplishing the tasks below. See attached budget for more detail.

ITS Funding requested: \$50,264.70 (30 computers, Network Upgrades, OPS Labor)

College Leverage: \$5,000.00 (new furnishings chairs/wall decals/paint)

Total project cost: \$56,384.70



STUDENT TECH FEE BUDGET Bellamy 035

2016-2017 Project Funding Proposal

Project Details

Project Title:	Bellamy 035 GIS Lab Renovation and Upgrade
Organization or College:	COSSPP
Department or Unit:	GIS
Project Period:	Summer 2017
Start Date:	Jul-17
End Date:	Aug-17

Senior/Key Personnel

First Name	Middle Name	Last Name	Project Role	Requested Salary	Fringe Benefits	Funds Requested
Shawn		Lewers	Director	0	0	\$
Brad		Sorenson	Special Projects Manager	0	0	\$
COSSPP will pay these salaries as In-Kind Match						
Total Funds Requested for Senior/Key Personnel						\$

Student & Other Personnel

Type	FTE	Requested Sala	Fringe Benefits	Funds Requested
Graduate Students				
Undergraduate Students				
Other Personnel	2 OPS cOI 14.00/hr 40 hours	1120	0	\$ 1,120.00
Total Funds Requested for Students & Other Personnel				\$ 1,120.00
Total Salaries, Wages & Benefits				\$ 1,120.00

III. Equipment

Item	Description	Amount
Dell AIO	Optiplex 7440 AIO Specs attached (30 @ 1300 plus software 235.00 1535.00 per unit)	\$ 46,050.00
data drops	see attached	\$ 3,014.70
electric changes	see attached	\$ 1,200.00
Total Funds Requested for Items Over \$2,000		\$ 49,064.70
Total Funds Requested for Items Under \$2,000		\$ 1,200.00
Total Funds Requested for Equipment Costs		\$ 50,264.70

IV. Other Costs

Category	Funds Requested	
Materials & Supplies		
Consultant Services		
Equipment or Facility Rental/Use Fees		
Additional Project Costs (describe in budget justification)	COSSPP In-Kind \$ 5,000.00	
Total Funds Requested for Other Costs		\$ 5,000.00

Total Project Cost

\$ 56,384.70

Shawn Lewers
Marvin Bouquette



THE FLORIDA STATE UNIVERSITY
1845

TSR #:	0157516
Revision #:	
Department:	College of Social Sciences
Location:	Bellamy Building
Engineer/Is:	MW
Coordinator:	Marvin Bouquette
Coordinator's Phone #:	644-9139
Coordinator's Email:	mbouquette@fsu.edu

Overall Estimate Work Description

Thank you for our request to provide an estimate to:

Installation of additional data drops in room 035 of Bellamy Building. Additional patch cords are added on the estimate but may not be needed.

This is ONLY an ESTIMATE. Though every effort is made to keep total charges within 5% of this estimate, billing will be on a time and materials basis. To request that the work outlined in this estimate be scheduled for installation, please email the ITS consultant listed above with approval to proceed and reference this estimate's order number. This estimate is valid for 60 days.
NOTE-Conduit costs are included as a courtesy for the Department, please see notes below in Conduit/Pathway Estimate.

ITS Estimate Summary (All prices on this estimate were last updated Oct -2015)*			
*material pricing updated quarterly			
Cabling Systems Installation Estimate:	(Includes Voice, Data, Video, security)	\$	2,206.78
Data Networking Equipment Installation Estimate:	(Includes Wireless)	\$	664.36
	Monthly SLU Rates (Recurring)	\$	38.32
5% Contingency:		\$	143.56
ITS Total Estimate		\$	3,014.70

Facilities Total Conduit/Pathway Estimate:	(FSU Facilities, W.O.# 1628136)	\$	1,200.00
(Conduit/pathway is provided and billed separately by FSU Facilities. This is shown for budgetary purposes only and is not reflected in the ITS Total Estimate costs above.)			

Cabling Systems Estimate Details

MATERIALS AND EQUIPMENT

Data Jack Materials:

Description	Stock #	Qt	Cost Each	Total
TYCO/AMP TE620R-BLRB 24-4P UTP-CMR SOL BC CAT6 PO/FRPVC BLUE JACKET 620 SERIES RIB	CA073	2800	\$ 0.21	
ADC CABLE MANAGEMENT PANEL, HORIZONTAL, W/ 5 RINGS 1.75"HX19"WX3.75"D 1RMU	JA004	1	\$ 29.39	\$ 29.39
ADC KRONE 6653 1679-24 24 PORT PATCH PANEL T568A/B CAT6 IP5 C6T FACIA BLACK 1U	JA221		\$ 179.21	\$ 179.21

Total Data Jack Materials: 208.60

Outlet Materials:

Description	Stock #	■	Cost Each	Total
ADC FACEPLATE, SIX PORT FLUSH MOUNT SINGLE GANG WT	JA177	4	\$ 1.65	
ADC MODULAR BLANK INSERT BAG OF 25	JA176	12	\$ 0.29	
ADC 1-PORT MOD JACK KRONE 8W8P UTP T568A/B CAT6 IP5 KM8 PUNCHDOWN BLUE	JA216	14	\$ 8.08	

Total Outlet Materials:

TECHNICAL SERVICES

Hourly Installation Charges:

Work Description	Stock #	Quantity	Rate	Total
Additional Labor, mod furniture, er outlet	FR 28		\$ 65.00	\$ 520.00

Total Technical Services: 520.00

Flat Rates:

Work Description	Stock #	Quantity	Rate	Total
Non-Plenum Cable				
Outlet w/ Cat 6 data, Non- plenum	FR 12		\$ 136.02	544.08
Additional Cat6 data, same ull, Non- plenum	FR 25	10	\$ 93.41	934.10

Total Flat Rate: \$ 1,478.18

Total Materials: 208.60

Total Technical Services: \$ 520.00

Total Flat Rate Charge: 1,478.18

Total Estimated One-Time Installation Charges: \$ 2,206.78

Data Network Estimate Details

Materials and Equipment:

Patch Cords		Stock #	Total Qty	Billable	Non-Billable	Cost Each	Total
ADC KRONE TCPC6RUVBBL04F CBL ASSY MOD 24-4PR STRANDED CAT6 IP5 T568B 4 FT BLUE TCPC	CON010	14	14			\$ 7.76	\$ 108.68
ADC KRONE TCPC6RUVBBL07F CBL ASSY MOD 24-4PR STRANDED CAT6 IP5 T568B 7 FT BLUE TCPC	CON018	14	14			\$ 9.21	\$ 128.98
15FT PATCH CORD- BLUE	CON035	20	20			\$ 9.39	\$ 187.75
25FT PATCH CORD- BLUE	CON045	20	20			\$ 11.95	\$ 238.96
Total Patch Cords:						\$	664.36

Total Materials: 664.36

Total Technical Services:

Total Estimated One-Time Installation Charges: 664.36

PORT MANAGEMENT MONTHLY RECURRING CHARGES	Qty	Rate	Total
Number of active data ports not behind a VoIP phone		4.79	38.32
Total Monthly Recurring Charges			38.32


1218/2016 12:05:09 PM
eQuote Details

eQuote Number 1012425018961
 eQuote Name COSSPP FY2017 lab Upgrades
 Contract Code: 29ABG
 Description Optiplex 7440 AIO
 Saved On 12/6/2016
 Expires On 2/4/2017
 Saved By slewers@fsu.edu
 Premier Page Florida State University SpearMart
 Purchasing Agent shawn lewers
 slewers@fsu.edu

Order Contact

Order Date 12/6/2016
 Order Contact shawn lewers
 FSU COSSPP
 slewers@fsu.edu

eQuote Cart Contents

Item	Quantity	Estimated Ship Date	Price
 <p>OptiPlex 7440 All-in-One Non-touch - Great value and in-stock for fast shipping OptiPlex 7440 AIO Premier Discount</p> <p>Add to List</p>		12/8/2016	52,059.70
			(5762.09)
			<hr/> \$1,297.61

Price does not reflect applicable shipping, taxes and state environmental fee.

Subtotal **\$1,297.61**

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