

Student Technology Fee Proposal 2016-2017

Bellamy 635 Multi Discipline Lab:

Description:

This computer lab is primarily used by the department of Public Administration, Sociology and Demography for instructional purposes. This facility is aging with some workstations older than 5 years. The facility directly serves approximately 420 students in a given calendar year. The facility will require several upgrades to bring it up to modern standards. Twenty (20) new machines are necessary. Estimated cost for new workstations is \$30,700.00 (1,535.00/unit from Dell). Quote and specifications are attached. This number included the 235.00 fee for campus agreement software.

The facility also needs new AV equipment for teaching purposes. AV equipment and install estimates are based on a recent upgrade in the COSSPP which was \$5,000.00.

There are also necessary electrical and Ethernet drop upgrades needed in this room (6 four gang power outlets and 2 Ethernet drops). At the time of this proposal facilities and ITS estimates were unavailable, but based on recent renovations done in another room in Bellamy the estimates are \$4,214.70.

All updated furnishings and cosmetic improvements will be covered by the COSSPP estimated at \$3,000.00.

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. An ITS quote is attached and updated quote is not anticipated to differ a great deal. An audio visual vendor will need to be selected. We are currently investigating choosing a new AV vendor as our relationships with the two previous past vendors have suffered. However we are confident that the AV upgrades can be accomplished for the \$5,000.00 estimate.

Impact:

These needed upgrades will enhance instructional capabilities in three COSSPP units (PAD, SOC, Demography) and provide direct instructional benefit to as many as 420 undergraduate and graduate students in our programs per calendar year. Furthermore, there will be 10 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. Where appropriate, machines coming out of 635 will be repurposed to help eliminate obsolete technology in other parts of the college.

Budget:

ITS Funding requested: \$38,714.70 (20 computers @ \$1,535.00, 4214.70 ITS, \$5,000.00 AV)

College Leverage: \$3,000.00 (new furnishings)

Total project cost: \$44,034.70.



STUDENT TECH FEE BUDGET MULTI DISCIPLINE LAB

2016-2017 Project Funding Proposal

Project Details

Project Title:	Bellamy 635 Lab Renovation and Upgrade
Organization or College:	COSSPP
Department or Unit:	PAD/Sociology/Demography
Project Period:	Summer 2017
Start Date:	Jul-17
End Date:	Aug-17

I. Sen1011Key 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						\$

II. Student & Other Personnel

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

Item	Description	Funds Requested
Dell AIO	Optiplex 7440 AIO Specs attached (20 @ 1300 plus software 235.00 1535.00 per unit)	\$ 30,700.00
data drops	see attached	\$ 3,014.10
AV upgrades	see attached	\$ 5,000.00
electric changes		\$ 1,200.00
Total Funds Requested for Items Over \$2,000		\$ 38,714.70
Total Funds Requested for Items Under \$2,000		\$ 1,200.00
Total Funds Requested for Equipment Costs		\$ 39,914.70

IV. Other Costs

Category	Funds Requested	
Materials & Supplies		
Consultant Services		
Equipment or Facility Rental/Use Fees		
Additional Project Costs (describe in budget justification)	in-kind from COSSPP \$ 3,000.00	
Total Funds Requested for Other Costs		\$ 3,000.00

Total Project Cost	\$ 44,034.70
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To:	Shawn Lewers
From:	Marvin Bouquette
TSR #:	0157516
Revision #:	
Department:	College of Social Sciences
Location:	Bellamy Building
Engineer(s):	MW
Coordinator:	Marvin Bouquette
Coordinator's Phone #:	644-9139
Coordinator's Email:	1Dbouaue@1dtsu.euu



THE FLORIDA STATE UNIVERSITY
 1515 UNIVERSITY BLVD., TALLAHASSEE, FL 32306-1100
 TEL: 904/244-2000 FAX: 904/244-2001

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: <i>(Includes voice, Data, video, Security)</i>	\$	2,206.78
Data Networking Equipment Installation Estimate: <i>(Includes Wireless)</i>	\$	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 nuaetary purposes t)flIV ana 1s not rrflect9u in the ITS Total Estimate costs above.1		

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		\$ 29.39	29.39
ADC KRONE 6653 1679-2424 PORT PATCH PANEL T568A/BCAT6 IP5C6T FACIA BLACK 1U	JA221		\$ 179.21	179.21

Total Data Jack Materials: 208.60

Outlet Materials:

Description	Stock #	Qt	Cost Each	Total
ADC FACEPLATE, SIX PORT FLUSH MOUNT SINGLE GANG WT	JA177		\$ 1.65	
ADC MODULAR BLANK INSERT BAG OF 25	JA176	12	\$ 0.29	
AOC 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 #	Quantit	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- lenum	FR 12		136.02	544.08
Additional Cat6 data, same ull, Non- lenum	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 MOD24-4PR STRANDED CAT6 IPS T568B 4 FT BLUE TCPC		CON010	14	14		\$ 7.76	\$ 108.68
ADC KRONE TCPC6RUVBBL07F CBL ASSY MOD24-4PR STRANDED CAT6 IPS 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	8	4.79	38.32
Total Monthly Recurring Charges			38.32

12/8/2016 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: 12/16/2016
 Order Contact: shawn lewers
 FSU COSSPP
 slewers@fsu.edu

eQuote Cart Contents

Item	Quantity	Estimated Ship Date	Price
 Add to List			OptiPlex 7440 All-in-One Non-touch - Great value and in-stock for fast shipping
		12/8/2016	52,059.70
			Premier Discount (1762.09)
			51,297.61

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

Subtotal **s1,297.61**

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