

STUDENT TECH FEE PROJECT 2009 PROJECT SUMMARY SHEET

Project Title: Parks Hall 210 Computer Lab Upgrade Project # _____
(STF staff will enter)

Department /Organization College of Business and Economics

Applicant Name/s: Dean Brian Burton Mail Stop: 9072 Phone: x3896

Dr. Steve Ross Mail Stop: 9077 Phone: x4890

Mr. David Auer Mail Stop: 9072 Phone: x2904

Amount Requested for Project:\$ 90,750.55

Contribution from Applicant's Department/Unit (if applicable):\$ 1,276.95

Date of Submission: November 26, 2008

APPROVAL SIGNATURES:

Department Chair

College Dean

Space Administration

Vice Provost for Information Technology

AS President

Provost

Authorization for Contribution Resources: _____

Project's Strategic Priority by College: 1

2009 Student Technology Fee Proposal Form

Title of Project: Parks Hall 210 Computer Lab Upgrade

Department/Organization: **CBE**

Name(s) of Project Applicant(s)

Name **Dean Brian Burton MS 9072**

Phone **x3896**

Name **Dr. Steve Ross MS 9077**

Phone **x4890**

Name **Mr. David Auer MS 9072**

Phone **x2904**

Principal Contact person:

Name **Mr. David Auer**

Phone **x2904**

Amount Requested for project: **\$90,750.55**

Contribution by Requesting Organization: **\$ 1,276.95**

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.

The computers and printers in the CBE PH 210 computer lab need to be replaced. They are out of date and out of warranty, and various pieces of equipment are failing on a regular basis. CBE has found that keeping computers in warranty and directly obtaining warranty replacement parts has allowed it to efficiently maintain the computers in the PH 210 computer lab in the most cost effective manner. Maintaining out of warranty computers and monitors quickly becomes costly and inefficient.

Although CBE prefers to make business specific applications available throughout campus (by using the Novell Application Launcher – NAL), some software used by CBE is only installed in PH 210. This may be because it must be installed on each individual workstation (for example, The Marketing Game), or because our licensing agreement dictates that the software may only be used in our lab (for example, Intuitive ERP).

This project will upgrade the Parks Hall 210 Computer Lab with new computers, monitors and printers. The new equipment will include sixty-four (64) Pentium Core 2 Duo workstations and two (2) HP LaserJet 9050DN printers. Older equipment being replaced includes sixty-four (64) Dell GX-280 Pentium 4 2.40 GHz w/ 512 MB RAM workstations and two (2) HP LaserJet 8150 printers.

The project cost is approximately \$90,750.55. CBE will contribute an additional computer and monitor (contribution of \$1,276.95) to be used as the workstation for creating and maintaining a Ghost image (this computer will be located in PH 310).

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 equipment in the PH 210 is used to directly support curriculum by providing a computer lab for class instruction and individual work on class assignments. This project will broaden and enhance the quality of the student's experience by giving them access to current business technology, together with current business software for student use and familiarization. The upgrading of the existing workstations is necessary for satisfactory operation of the PH 210 Computer Lab.

CBE students use many standard Microsoft Office software packages that are available in university labs all over campus. There are some specialized applications, however, that are restricted by license to the CBE lab (e.g., Microsoft SQL Server Client Tools, Microsoft Project, Decisioneering Crystal Ball and Intuitive ERP). These applications typically require substantial processor power and tax the current systems. Upgraded machines are needed now to accommodate the latest generation of these programs.

- b. How would this project broaden or enhance the quality of the student's academic experience through the proposed technology?

Up-to-date, efficient hardware contributes to efficient use of technological resources by allowing students to accomplish the same work more efficiently. This translates into a higher quality experience for students. It also means less time per student on the workstations, which allows greater numbers of students to use the equipment.

- c. How would this project integrate technology into coursework?

Up-to-date, efficient hardware allows the integration of work with the Internet, multimedia CD-ROM and DVD-ROM supplements, and data files from software such as Microsoft Power Point, Microsoft Visio, Microsoft Project, Microsoft SQL Server, and various web servers. CBE instructors are regularly using Microsoft Power Point for classroom presentations and then providing copies of those presentations to students for use in the PH 210 Computer Lab. Supplemental textbook material is also often used in the PH 210 Computer Lab, and as more of this material is available on CD-ROM

more instructors will use this medium. CBE instructors are also currently giving students assignments that require use of the Internet.

2. From a **faculty perspective**, explain how this project will enhance your ability to help students meet their educational goals.
CBE courses use course specific software that is often supported only in PH 210. This software is installed, maintained and used in direct support of the educational goals of CBE professors teaching CBE courses. The performance of PH 210 thus directly affects the educational experience of the professors teaching and of the students taking CBE courses.
3. Will other departments be involved with this project? If so, please describe.
No
4. Has any part of this project previously been funded by STF?

No Yes (Please describe):

If by "this project" we mean the building and maintaining of the PH210 computer lab, then the following STF grants have been awarded that are related to the current request.

(1) The 1997 STF awards provided CBE with \$33,339 (CBE matched with \$33,339) to upgrade PH 210. Fifty (50) Gateway P5-200MMX workstations and one (1) HP printer were purchased.

(2) The 1999 STF awards provided CBE with \$66,836 (CBE matched with \$7,920) to upgrade one half of PH 210. Thirty-one (31) Gateway E-4200 500 MHz workstations were purchased.

(3) NON-STF Funding: In 2000, CBE received NON-STF funds to upgrade the other half of PH 210. Twenty-six (26) Gateway E-4200 650 MHz workstations were purchased.

(4) Although not part of this project, the 2003 STF awards provided CBE with \$20,467 to mediate the PH 210 Computer Lab. Basic fiber-optic security infrastructure was installed as part of the mediation project.

(5) The 2004 STF awards provided CBE with \$29,668.04 to purchase fifty-seven (57) 17" LCD monitors and two (2) Hewlett-Packard HP 8150 Laser Jet printers. CBE contributed \$1,420.86 for USB extension cables and security cabling.

(6) The 2005 STF awards provided CBE with \$55,521.00 to purchase fifty-seven (57) Pentium 4 Computer Workstations and three (3) external ZIP 750 drives. CBE contributed \$14,616.97 for eight (8) additional computers, monitors and USB extension cables.

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.

The best estimate of use is the classes that may use one of these two scenarios together with the number of hours the class will use the lab during the quarter (class enrollments are shown for reference)

CLASS	ENROLLMENT	HOUR OF USE
MIS 220	150	46
MIS 320	140	80
MIS 423	15	10
OPS 360	120	7
OPS 461	30	4
OPS 463	55	2
MKTG 489	32	2
ACCT 431	30	16
ACCT 441	25	11
MBA 511	25	2
MBA 515	20	1

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
SEE ATTACHED SPREADSHEET			

We recognize your proposed budget as an estimate. Final funding for successful projects will be established after through technical review; some costs may need adjusting due to price changes. The STF Committee may impose special conditions may 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?
CBE will contribute one (1) additional workstation to be used a Ghost image source. This workstation will be located in PH310.
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.
If this entire request can not be funded, the two (2) HP 9050DN printers could be purchased this year, and the computers and monitors next year. The existing printers are almost beyond repair.
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.
Existing equipment is used as a normal computer lab for teaching and work. New equipment usage will be the same - this is an upgrade project
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.
This equipment is similar to equipment in other computer labs. The equipment in other computer labs cannot be used because:
 - (1) CBE software needs to available in PH 210 for instructional purposes
 - (2) Some CBE software is licensed only for use in the CBE PH 210 lab (for example, Intuitive ERP and Microsoft MSDNAA software).
 - (3) Some CBE software must be installed on each workstation individually.

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 project will upgrade the CBE Parks Hall 210 Computer Lab with new equipment. The new equipment will consist of sixty-four (64) Pentium Core 2 Quad workstations.

Older equipment being replaced includes sixty-four (64) Dell PIII 500MHz workstations.
 - b. Describe the costs and benefits of replacing vs. upgrading (if applicable).
CBE has found that keeping computers in warranty and obtaining warranty replacement parts directly from the computer vendor has allowed CBE to efficiently maintain the computers in the PH 210 Computer Lab with the most cost effectiveness. The workstations to be replaced are five years old. Maintaining out of warranty computers quickly becomes costly and inefficient. Similarly, upgrading the computers rather than replacing them would result in maintenance problems not encountered with a single vendor warranty arrangement.

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.
Hours of operation (and hours reserved for class use) are posted outside PH 210 Computer Lab and on the CBE web site at <http://www.cbe.wvu.edu/ISTS/LabSchedule/LabSchedule.asp>

There are currently no costs or lab fees. If this changes, this information will be posted with the schedule.

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.

7. Does the department have adequate personnel funds to provide on-going staff support for this project?
 No Yes Please describe,

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.
PH 210

2. Is site modification required?

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

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

No Yes Please describe.

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.

**August-September 2009 Upgrade PH 210 during summer break.
Completed by 1st day of classes 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.
Funds must be available by August 1st, 2009 for all payments. Main work must be completed after end of nine-week Summer Session 2009 and before the start of Fall Quarter 2009.

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.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

**COLLEGE OF BUSINESS AND ECONOMICS
WESTERN WASHINGTON UNIVERSITY
2009 Student Technology Fee Project Proposal - Upgrade CBE Parks Hall 210 Computer Lab**

Item Number	Item	Qty	Proposal		Option One - Printers Only		
			Item Cost	Item Total	Qty	Item Cost	Item Total
1	Pentium Core 2 Duo, 2.33 GHz PC, 2.0 GB RAM, 19" Wide LCD Monitor	64	\$ 1,178.00	\$ 75,392.00	0	\$ 1,178.00	\$ -
2	HP 9050DN printer w/2000 sheet input tray	2	4,163.11	8,326.22	2	\$ 4,163.11	\$ 8,326.22
3	FM Site Prep - Fiber optic security [Not needed - already done]	0	-	-	0	-	-
4	Per Item Security [workstations, printers, scanner] [Not needed - already done]	0	-	-	0	-	-
5	Security Installation [Not needed - already done]	0	-	-	0	-	-
6	Shipping [Included]	0	-	-	0	-	-
Taxable Items Subtotal				\$ 83,718.22			\$ 8,326.22
7	Sales Tax:	8.400%		7,032.33	8.400%		699.40
Total:				\$ 90,750.55			\$ 9,025.62
					Difference: \$ 81,724.93		
Computer Specifications - Vendor to be determined: [Note: From STF standard configuration] Pentium Core 2 Duo, 2.33 GHz PC, 2.0 GB RAM, 19" Wide LCD Monitor 160 GB HD, 256 MB Video, DVD +/- RW Drive Sales Tax:					\$ 1,178.00 - 98.95 \$ 1,276.95	Disadvantages: Out of date and out of warranty computers and monitors. These will need to be replaced next year	