NDSU Technology Action Plan Request

I. Action Plan Introduction and Authorizations

NDSU ORGANIZATION OR UNIT
Division of Information Technology

TITLE OF PROJECT
IACC Card Access Installation

Project Duration (3 years maximum)  From: 7/1/11  To: 9/30/11
Type of Project (Check one)  New X  Previously Submitted  Renewal
Total Technology Fee Request $47,500

Project Director
Joan Chapek, Asst. VP
Mark Dahl, Associate-Director
Facilities/Management
Telecommunications

Campus Address: Thorson-Maintenance Center
IACC 206A
Phone: #4-7311  x31-7913
E-mail: mark.dahl@nds.edu  joan.chapek@nds.edu

Name (Type or Print)  Signature  Date
Project Director

Unit Head
Bonnie Neas, Vice President

IT Division Consultant
Kathie Silkey, Analyst

Executive Summary (maximum of 175 words)

It has been a long term goal of the Information Technology Division to secure the envelope of the IACC building during non-business hours of operation using security door/card access. Utilizing the University’s "ID card" for access to the building during non-business hours (as we determine) will enable current term enrolled students as well as requested faculty and staff 24/7 access to the facility.

Emergency technologies are critical to ongoing efforts to provide safety and security transparently to those we serve. In particular, there is a high volume of students who use the IACC facility after business hours for computer cluster and/or building wireless access in completing their academic requirements. This University-wide security philosophy of securing the building exterior envelope with security card access and/or surveillance provides enhanced safety and security of campus buildings, while providing a tracking history of invaluable building access and alarming information. As designed, the University’s centralized card access system/network, infrastructure and associated equipment report back to the University Police Communications Call Center 24/7 for centralized monitoring to better manage crisis situations.

This project will significantly enhance the safety and security of students who currently access the IACC building 24/7.
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II. Project Overview

1. How does this project meet student needs?

This project will allow student access to the IACC building after business hours (24/7) for study space as well as computer cluster and/or building wireless access in completing their academic requirements. The facility is currently open 24/7, although there are no centralized security mechanisms in place. This project provides a tremendous enhancement to the safety and security of students, in this well utilized environment.

2. What audience does this project directly serve? What audience is indirectly served? How many students are affected?

This project will serve and provide accommodation for all 14,000+ currently enrolled students, as well as requested faculty and staff.

3. For projects that target a subset of NDSU’s students, please describe the possibility for broader application in the future.

This project follows the University-wide security philosophy/goal of providing building exterior envelope security of all campus buildings.

4. Describe both the immediate and long term impact of this project.

Utilizing the University’s “one card” philosophy, the campus ID card allows building access where authorized/necessary 24/7, while providing centralized reporting/alarming back the University’s 24/7 Communications Call Center for enhanced safety and security of all campus students, faculty and staff.

5. Who will pay for ongoing expenses following the technology fee funded portion of this project (e.g., who will replace hardware or software after it has reached its end of life)?

In following the University’s philosophy of securing the envelope of campus buildings, Facilities Management, responsible for overall building access campus wide, will be responsible for the $23 monthly recurring card access door charges as well as the outside building door hardware maintenance.
6. Describe how this project will follow NDSU’s best practices in information technology. (Please make sure the NDSU IT Division staff you consulted signs in Part I of this form.)

Roles, responsibilities and ownership of the University’s centralized security card access system are shared by the following campus partners:

- Safety and security is the ultimate responsibility of Police and Safety
- Building access is the ultimate responsibility of Facilities Management
- System technologies are the ultimate responsibility of the Division of Information Technologies, namely the Telecommunications & Emergency Support Technologies department

7. What service on campus is most similar to the one proposed here? How does this project differ?

This project supports the aforementioned University-wide campus security philosophy, critical to ongoing efforts in providing enhanced safety and security transparently to those we serve.

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III. Project Description

This project will allow student access to the IACC building after business hours (24/7) for study space as well as computer cluster and/or building wireless access in completing their academic requirements. The facility is currently open 24/7, although there are no centralized security mechanisms in place. This project provides a tremendous enhancement to the safety and security of students, in this well utilized environment.
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IV. Milestones

List the date for each project milestone. These milestones should represent the *significant* accomplishments that will be associated with the action plan. For each milestone, please indicate its expected outcome and the means for assessing that outcome. (The table may be extended as needed.)

<table>
<thead>
<tr>
<th>Date</th>
<th>Milestone</th>
<th>Expected Outcomes</th>
<th>Means of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. July/August 2011</td>
<td>Building exterior entrance doors repaired/replaced</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. July/August 2011</td>
<td>Squadron and building equipment ordered</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Sept/October 2011</td>
<td>Building wiring/equipment installation to be completed before inclement weather in late fall 2011</td>
<td></td>
<td></td>
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</tbody>
</table>
Attached is the project estimate of $47,500.
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VI. Budget

<table>
<thead>
<tr>
<th>NDSU ORGANIZATION OR UNIT</th>
<th>Division of Information Technology</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROJECT DIRECTOR(S)</td>
<td>Mark Dahl, Associate Director</td>
</tr>
<tr>
<td></td>
<td>Kathie Silkey, Analyst Telecommunications &amp; Emergency Support</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A. Salaries and Wages (Number)</th>
<th>Number of Months</th>
<th>FUNDS REQUESTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Staff ()</td>
<td></td>
<td>$ 0.00</td>
</tr>
<tr>
<td>2. Graduate Students ()</td>
<td></td>
<td>$ 0.00</td>
</tr>
<tr>
<td>3. Undergraduate Students ()</td>
<td></td>
<td>$ 0.00</td>
</tr>
</tbody>
</table>

| B. Total Salary and Wages (Sum A.1., A.2., and A.3.) | $ 0.00 |

| C. Fringe Benefits                       | $ 0.00 |

| D. Total Salaries (Sum B and C)          | $ 0.00 |

| E. Equipment (List each item; include installation and maintenance costs in your estimates) | |
| 1. Facilities Management Estimate:      |     |
| Electrified door hardware               | $20,000 |
| Electrical labor & materials            | 15,000  |
| Contingency                             | 5,600   |

| 2.                                      |     |
| 3.                                      |     |
| 4.                                      |     |
| 5.                                      |     |

| F. Total Equipment (Sum items in E.)    | $ 41,000.00 |

| G. Materials and Supplies (List each item) |     |
| 1. CBORD                                 |     |
| 1-V1000 controllers                      |     |
| 2. 6-V100 controllers                    |     |
| 3. 1-V200 or V300 controller             |     |
| 4. 7-proximity readers                  | $1400  |
| 5. 1-network drop                        |     |
| 7-one time connectivity charges          | $5096   |
| (rounded to total $6500)                 |     |

| H. Total Materials and Supplies (Sum items in G) | $6,500.00 |

| I. Total Salaries; Equipment; Materials and Supplies (Sum: Line D + Line F + Line H) | $ 0.00 |

| J. Total Technology Fee Request          | $ 0.00 |

| K. Match (Describe in Match Section)    | $ 0.00 |

| L. Total Project Expenditure (Sum: Line J + Line K) | $ 47,500.00 |
This project will allow student access to the IACC building after business hours 24/7 for study space as well as computer cluster and/or building wireless access in completing their academic requirements. This project provides a tremendous enhancement to the safety and security of students in a well utilized environment.

In following the University’s philosophy of securing the envelope of campus buildings, and the department of Facilities Management responsible for overall recurring monthly charges and system/equipment maintenance, this one-time project estimate/cost of $47,500 is a good investment of student technology dollars for enhanced safety and security of this student space.
In following the University’s philosophy of securing the envelope of campus buildings, Facilities Management, responsible for overall building access campus wide, will be responsible for the $23 monthly recurring card access door charges as well as the outside building door hardware maintenance. As well, centralized monitoring 24/7 of alarms at the Communications Call Center is provided by Police and Safety.
Telecommunications & Emergency Support Technologies

Budget Estimate

Requisition # 091010-1511 Date: 6/9/11

Requesting Department: **ITS**

Contact Person/Phone Number: Sharon Brinker 1-7961/Marty Hoag 1-8639

Email Address: marty.hoag@ndsu.edu, sharon.brinker@ndsu.edu

Building: **IACC**

Description:

Install card access to all outside doors of IACC as follows:
7 doors with readers
4 monitored doors

Note: Monthly recurring charge per door with reader - $23 X 7
Monthly recurring charge per monitored door - $8 X 4

Estimate: $ **47,500**

Prepared by: ___________________________ Date: 6/9/11

Please review above estimate and verify quantities and scope of work. Changes may result in additional costs. Changes to project scope will require departmental authorization before any additional work will be performed. Prices are subject to change. Departments will be notified of any cost increases prior to materials being purchased.

NOTE: This is ONLY a project estimate and actual costs incurred will be billed. If the estimate is not returned within 45 days it will be removed from our estimating queue and your service/estimate request will need to be resubmitted. If you wish to use a different funding source than you provided on estimate request, please list below.

FUND _______ DEPT _______ ACCOUNT _______ PROGRAM _______ PROJECT _______

Requesting Department Authorization: ___________________________ Date: ____________

RETURN TO TELECOMMUNICATIONS & EMERGENCY SUPPORT TECHNOLOGIES UPON ACCEPTING OR REJECTING THIS ESTIMATE. SIGNING THIS FORM INDICATES YOUR PERMISSION TO PROCEED WITH THE PROJECT.
Requisition Estimate 091010-1511
REVISED 6/9/11

ITS
IACC outside doors

Telecommunications estimate portion

One time connectivity charge $728 X 7  $5096
Readers $200 X 7  $1400

Noted: Monthly recurring charge per door with reader $23 X 7
Monthly recurring charge per monitored door $8 X 4

Facilities estimate portion  $41,000

TOTAL ESTIMATE:
$47,496 rounded to $47,500

Need to order upon approval of project

CBORD 1 - V1000
3-6 - V100
1 - V200 or V300
7 - Prox Readers

NEO 1 Network drop