

## Project Description

The budget prepared for the Classroom Technology Work Group includes the funding required to keep the classrooms and clusters functioning at a reliable and satisfactory level. This is accomplished by following the established refresh cycle to replace computers in clusters, instrumented classrooms and multimedia carts, classroom equipment, and printers. Funding for repairs, supplies, and Go-Print licensing is also being requested, along with additional resources. There is a sizable credit included in the budget for the anticipated sale of used cluster computers, projectors and printers that were originally purchased by the TFAC.

Note that the software budget for the general clusters is an estimate based on last year's request and will be more accurately determined at a later date. Software upgrades and needs for fall 2010 are not known this far in advance.

Students have been requesting that Barry Hall have more open cluster computers available. This budget includes funding to add 12 additional open computers in Barry Hall room 366, and five open computers in the Barry Hall Library space, along with a Go-Print station. These 17 computers will help with the open computer shortage being experienced in Barry Hall.

There has been an increase in requests from instructors wanting to use web conferencing in instrumented classrooms. These requests have been difficult, time consuming, and at times impossible to provide. Funding is being requested to purchase a portable web conferencing solution.

## NDSU Technology Action Plan V. Budget

Edit the dollar amounts in the “clear fields.” (click in area so that it appears “gray,” then edit) The “darkly shaded fields” can perform arithmetic. Simple use Ctrl A to “Select All” and then press function key 9, F9.

NDSU ORGANIZATION OR UNIT		
Classroom Technologies Work Group		
PROJECT DIRECTOR(S)		
Melissa Stotz		
A. Salaries and Wages (Number)	Number of Months	FUNDS REQUESTED
1. Staff		
2. Undergraduate Students & Graduate Students		
B. Total Salary and Wages (Sum A.1., A.2., and A.3.)		
C. Fringe Benefits		
D. Total Salaries (Sum B and C)		
E. Equipment (See Budget Justification on following pages for details.)		
1. Replace three year-old cluster, classroom, and multimedia cart computers This request follows the established refresh cycle for replacing PCs and MACs in Instrumented classrooms, clusters, and on multimedia carts.		\$ 246,900
2. Replace classroom equipment following the established refresh cycle.		131,000
3. Cluster and Classroom Repair		9,132
4. Cluster switches		2,000
5. Classroom Portable Web Conferencing solution		3,000
6. Additional Barry Hall open cluster computers		18,700
7. Cluster software		57,500
8. Cascade		(-\$65,000)
Separate Line items for RPI printer repair, replacement and maintenance:		
9. Printer repair / maintenance		6,195
10. Hardware Replacement		24,980
11. New RPI Location (Barry Hall Library)		2,670
F. Total Equipment (Sum items in E.)		<b>\$437,077</b>
G. Materials and Supplies (List each item) (Note:		
1. Replacement bulbs for digital projectors and overhead projectors		\$18,604
Separate Line items for RPI license and materials/supplies		
2. Printing license		8,620
3. Printing materials and supplies		62,565
H. Total Materials and Supplies (Sum items in G)		<b>\$89,789</b>
I. Total Salaries; Equipment; Materials and Supplies (Sum: Line D + Line F + Line H)		<b>\$526,866</b>
J. Match (Describe in Match Section) <i>See "Match Section" at end of proposal</i>		
K. Total Technology Fee Request		<b>\$ 526,866</b>
L. Total Project Expenditure (Sum: Line J + Line K)		
Name (Type or Print)	Signature	Date
<b>Project Directors</b>		
Melissa Stotz, Classroom Technologies Mgr		November 2, 2009
<b>Unit Head</b>		
Jeff Gerst, Associate VP & CIO		November 2, 2009

# NDSU Technology Action Plan

## VI. Budget Justification

### Equipment:

1. Replace 213 three-year-old cluster and classroom computers. This request follows the established refresh cycle for replacing PC and Macintosh computers in instrumented classrooms, clusters, and on multimedia carts. (\$246,900)
  - This request is based on a cost of \$1,100 per PC system and \$1,400 per Macintosh system.
  - Distribution: IACC 150D (21), Renaissance Hall 420 (20), Architecture 102 (18), Adaptive Technologies (4), BSA (6), IACC 150 (15), Sudro Library (2), Ehly 119 (18), EML 377 (18), Klai Library (5), Library 118 (25), Living Learning (2), Morrill 111 (14), Memorial Union (7), Wellness Center (3), WDC (33), and 2 support computers.
2. Replace 32 digital multimedia and classroom projectors (\$64,000). Replace 16 document cameras (\$24,000). Replace 16 switchers (\$22,400). Replace 16 controllers (\$13,600). Replace 15 classroom overhead (transparency) projectors in classrooms and public labs (\$3,000). Provide a cable management solution and outlet for laptop connections in one-sixth of the existing instrumented classrooms (\$4,000). These requests follow the established refresh cycle for replacing classroom equipment. (Total = \$131,000)
3. Cluster and Classroom repairs. Repairs are minimized by replacing equipment on a regular basis, but equipment does break down. This is a request to cover those contingencies. (\$9,132)
4. Switches. All of the network switches within the clusters are over 5 years old and due for replacement. The \$2,000 requested will replace approximately a third of the switches currently in the clusters. (\$2,000)
5. Portable Web Conferencing solution. (\$3,000)
6. Additional Barry Hall open cluster computers. This request is for 12 computers to be installed in Barry Hall 366, and five computers installed in the Barry Hall Library that will be located in the basement. (\$18,700)
7. Software costs for general computer labs include these special packages that are either annually renewable or in need of upgrade this year (57,500):

<b>Software</b>
<b>Mac &amp; PC</b>
Adobe Dreamweaver CS5
Adobe Flash CS5
Adobe Illustrator CS5
Adobe InDesign CS5
Adobe Photoshop CS5
Mathematica
Keyserver Maintenance
<b>PC</b>
Autocad
ESRI Arc GIS
MiniTab
SPSS
Deepfreeze Maintenance
<b>Mac</b>
Deepfreeze Maintenance
Deepfreeze Mac

8. ITS will hold a cascade sale in the Spring selling 3- and 4-year-old cluster computer hardware, projectors, and printers to campus departments. ITS anticipates selling \$65,000 of TFAC funding hardware. (-\$65,000)

Separate line items appear for cluster printer replacement and repair:

9. Printer repair/maintenance. Repairs are minimized by replacing equipment on a regular basis, but equipment does break down. This is a request to cover those contingencies. (\$6,195)
10. RPI Hardware Replacement. Printer replacement. This plan follows the established refresh cycle for replacing printers in public labs at one million sheets or four years of age, whichever comes first. We are requesting twelve HP4014N printers with large capacity trays @ \$1,750 each. Six of these will have duplexing units @ \$80 each. Seven additional large capacity trays needed @ \$500 each. The locations for new printers are IACC 150 (4), IACC 114 (1), IACC 128 (1), IACC 132 (1), Library 118 (2), Memorial Union (2), LLC (1).
11. New RPI locations. There is funding requested above for five additional open cluster computers to be installed in the Barry Hall Library. Consideration is requested to implement RPI in the Barry Hall Library. Cost includes an HP4014N printer, release station, and a touch screen monitor. (\$2,670)

**Materials and Supplies:**

1. Replacement bulbs for digital projectors in classrooms and public labs (\$16,104). Replacement bulbs for overhead transparency projectors in classrooms and public labs (\$2,500). Repairs are minimized by replacing equipment on a regular basis, but projector bulbs burn out. This is a request to cover rising costs for digital projectors and stable costs for overhead projectors. (Total = \$18,604)

Separate line items for GoPrint software and printing supplies and materials:

2. License costs for GoPrint software. (\$8,620)
3. Printing materials and supplies. This includes paper and toner for an estimated 5.6 million sheets of paper to accommodate student printing needs for 2010. This cost is based on 11,200 reams of paper @ \$3.11 each, plus the cost of toner. (\$62,565)