Title: Ag450 Farm Technology Upgrade

Proposer/Proposing Unit: Gaylan Scofield, PhD
Agricultural Education & Studies
004 Curtiss Hall
294-0045 – ggs@iastate.edu

Signatures:
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Gaylan Scofield, PhD
Project Leader

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Robert Martin, Chair

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Thomas Paulsen, Instructor Ag450
Project Overview and Expected Benefit

**Project Description:**
This project will provide for a classroom technology upgrade and the replacement of AG450 Farm computer lab workstations and server that were purchased in 2002 & 2003.

**Project Overview:**
The AG450 Farm computer lab is utilized by students taking AGEDS 450 and AGEDS 488. These two classes have a combined enrollment of 150 – 170 students each year. The purpose of the AG450 classroom and computer lab is to support both of these classes on-site since both courses are taught in the AG450 classroom which is located four miles from the main campus.

Current computer workstations were purchased in 2002 and 2003. All are early Pentium 4 level systems with 512MB of RAM, 15” monitors, and 40GB hard drives. These systems are used by students in class to complete class assignments, store AG450 committee projects and information, and access the Internet for research. Students have access to six computers, laser printer, and color inkjet printer. Both printers were purchased in 2003. The current Antivirus server was purchased in 2002. The classroom technology consists of a LCD Projector which was purchased this year. The current Elmo was recycled from the 224 Curtiss class room and is approaching five years of age.

Technology upgrades include the replacement of all computer systems located in the AG450 Classroom/Lab including the Antivirus Server. Additional workstations will be added to the computer lab. Classroom technology will be updated with a new Elmo and DVD/VCR player, and video capture system.

**Facilities Availability:**
The classroom and computer lab are available during class time to students taking AGEDS 450 (class meets 7 hours/week) and AGEDS 488 (class meets 5 hours/week) as well as the rest of the week when classes are not scheduled in the building. During the week many students in both of these classes utilize the facility while working at the AG450 farm on various projects. A total of ten workstations will be available to students with the majority of the workstations located in the computer lab. The updated technology in the classroom will allow for capture of student presentations for class projects, capture of presentations for class web pages for alumni viewing, and for archiving of Ag450 committee decisions so future classes can understand the thought process that was used to make the decisions.

**Support & Maintenance:**
Recurring cost support is taken care of from the AGEDS student computer fee account.
## Budget:

Full Itemized Budget - Ag450 Farm Technology Upgrade

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Number</th>
<th>Estimated Cost</th>
<th>Total Cost by Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>College Pool</td>
</tr>
<tr>
<td><strong>Hardware</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Dell Optiplex 760 Computer And 19” LCD Monitor</td>
<td>10</td>
<td>$12,090.00</td>
<td>$12,090.00</td>
</tr>
<tr>
<td>Dell Server for Antivirus</td>
<td>1</td>
<td>$1,800.00</td>
<td>$1,800.00</td>
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<tr>
<td>Elmo</td>
<td>1</td>
<td>$2,400.00</td>
<td>$715.00</td>
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<tr>
<td>VHS/DVD Recorder/Player</td>
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<td>$540.00</td>
<td>$540.00</td>
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<tr>
<td>Surge Protectors</td>
<td>4</td>
<td>$80.00</td>
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<tr>
<td>Ethernet Switch &amp; Cables</td>
<td>1</td>
<td>$60.00</td>
<td>$60.00</td>
</tr>
<tr>
<td>Classroom Technology Upgrade (screen, brackets, Pixie-Projector Controller, Speakers, Projector Ceiling Plate, Projector Panel Bracket, Video Capture Pinnacle, Video Cameras, Microphones, Materials, Labor)</td>
<td>1</td>
<td>$4,333.00</td>
<td>$1,078.00</td>
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<tr>
<td><strong>Software</strong></td>
<td></td>
<td></td>
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<td></td>
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<td><strong>Other</strong></td>
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<tr>
<td>Administrative Hazard Fee</td>
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<td>$380.00</td>
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<tr>
<td><strong>Totals</strong></td>
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<td>$21,683.00</td>
</tr>
</tbody>
</table>

The final attached sheet gives detailed information on AGEDS three year budget estimate.

If all FY09 items are completed this year, our available carry over funds will be $14,580.32 which includes our $6,000 reserve fund.

If funding is not received for this proposal, items in yellow will be re-evaluated to determine if they will be pushed forward to FY10 budget or eliminated from future budgets or the number of replacement systems for the Ag450 Lab will be reduced.

Our FY10 budget will require a College or University CAC grant to complete. If grant funding is not received in FY10, items in yellow will be re-evaluated to determine if they will be pushed forward to FY11 budget or eliminated from future budgets. Items not funded in FY09 will also be re-evaluated.

One option that will be considered is the downsizing of all computer labs in the next three years if funds are not available to maintain our current level of technology support in our computer labs and teaching classrooms or delaying purchases and utilizing the older equipment longer.
AGEDS Department Balance as of February 2009 (Note: Items in yellow may be delayed if funding is not available) $51,864.32

FY09 Projected Expenses
Cash Reserve for repairs / competitive grants $ (6,000.00)
Summer Allocation (estimated) $ 3,593.00
FY09 Funds Available minus $6,000 cash reserve $ 49,457.32

Note: 79% of student workstations are 4+ years, 100% of printers are 4+ years, & 100% of student servers are 4+ years

FY09 Proposed Expenses $ 34,877.00
- Ag450 Computer Lab Hardware (estimated cost) current equipment purchased 2002 & 2003 $ 12,090.00
- Ag450 Classroom Technology Upgrade (estimated cost) $ 4,333.00
- Ag450 Server $ 1,800.00
- 224 Curtiss Classroom Technology Upgrade (estimated cost) $ 1,000.00
- Ag450 Computer Lab Printer Replacement (estimated cost) current equipment purchased 2003* $ 7,254.00
- Grad Lab Workstation updates (estimated cost) current equipment purchased 2002 & 2003* $ 3,200.00
- Software Renewals (Norton Corporate, SPSS, etc (estimated cost) - June 2009 $ 4,000.00
- Expendable Supplies (Paper, Toner) - (estimated) $ 8,580.32

FY10 Estimated Balance $ 3,254.00
FY10 Estimated Allocation $ 21,000.00
Cash Reserver for repairs / competitive grants $ (6,000.00)
FY10 Estimated Funds Available $ 31,100.00
FY10 Proposed Expenses $ 31,100.00
- Undergrad Computer Lab Upgrades (estimated cost) current equipment purchased 2005 $ 16,800.00
- Undergrad Printer Replacement (estimated cost) current equipment purchased 2005 $ 1,200.00
- Grad Computer Lab Printer Upgrades (estimated cost) current equipment purchased 2003 $ 1,200.00
- Replacement Student Server / Software (estimated cost) current equipment purchased 2005* $ 4,500.00
- Software Renewals (Norton Corporate, SPSS, etc (estimated cost) - June 2010 $ 3,200.00
- Expendable Supplies (Paper, Toner) - (estimated) $ 4,200.00

FY11 Estimated Balance $ (1,519.68)
FY11 Estimated Allocation $ (6,000.00)
Cash Reserver for repairs / competitive grants $ (6,000.00)
FY11 Estimated Funds Available $ 13,480.32
FY11 Proposed Expenses $ 16,200.00
- Software Renewals (Norton Corporate, SPSS, etc (estimated cost) - June 2011 $ 3,500.00
- Expendable Supplies (Paper, Toner) - (estimated) $ 4,200.00
- Classroom/Teaching Lab hardware upgrades (estimated cost)* $ 8,500.00

(Note: Items in yellow may be delayed if funding is not available and the number of workstations may be reduced.)