## Natural Sciences Charges for Technology Proposal

**Department:** Computer Science

<table>
<thead>
<tr>
<th>Quantity</th>
<th>Item/Class where item will be used</th>
<th>Cost/Item</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>High-performance HP Workstations for CS Labs</td>
<td>$1500</td>
<td>$45000</td>
</tr>
<tr>
<td>50%</td>
<td>Projector Upgrade for CS 130</td>
<td></td>
<td>$3500</td>
</tr>
<tr>
<td>50%</td>
<td>Printer Replacement on 2nd floor</td>
<td></td>
<td>$800</td>
</tr>
<tr>
<td>50%</td>
<td>Annual Hourly Labop/Tutor Wages</td>
<td></td>
<td>$10000</td>
</tr>
<tr>
<td>1</td>
<td>Tape-Loader Maintenance Contract</td>
<td>$3000</td>
<td>$3000</td>
</tr>
<tr>
<td></td>
<td>Annual Software License Contracts:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Redhat ES</td>
<td>$300</td>
<td>$2400</td>
</tr>
<tr>
<td>60</td>
<td>Symantec Anti-Virus</td>
<td>$3.61</td>
<td>$217</td>
</tr>
<tr>
<td>60</td>
<td>Symantec Ghost</td>
<td>$1.94</td>
<td>$116</td>
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<tr>
<td></td>
<td>Lab Printer Supplies and Maintenance:</td>
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<td></td>
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<tr>
<td>10</td>
<td>Toner</td>
<td>$150</td>
<td>$1500</td>
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<tr>
<td>40</td>
<td>Paper</td>
<td>$31</td>
<td>$1240</td>
</tr>
<tr>
<td>1</td>
<td>Printer Maintenance</td>
<td>$1000</td>
<td>$1000</td>
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</table>

**Grand Total:** $68773

**Department Head/Chair:**

**Student Representative/Organization or Club:**

**College Council President:**

**College Council Faculty Sponsor:**
Faculty, Staff, and Student members of the CS Department Facilities Committee met and discussed student technology needs for the upcoming academic year. Based on enrollment projections, the Department expects to receive about $68,000 in Student Technology Fees for the 20013-20014 academic year. The Committee recommends that these fees be spent in the following areas and amounts:

1) 30 High-performance HP Workstations for CS Labs $45000
2) 50% Projector Upgrade for CS 130 $3500
3) 50% of Printer Replacement on 2nd floor $800
4) 50% of Annual Hourly Labop/Tutor Wages $10000
5) Tape-Loader Maintenance Contract $3000
6) Annual Software License Contracts
   Redhat ES, 8 @ $300 each $2400
   Symantec Anti-Virus, 60 @ $3.61 $217
   Symantec Ghost, 60 @ $1.94 $116
7) Lab Printer Supplies and Maintenance
   Toner, 10 cartridges @ $150 $1500
   Paper, 40 boxes @ $31 $1240
   Printer Maintenance $1000
   ------
    $68773

Justification of Need:

1) 30 High-performance HP Workstations for CS Labs Lab 215
This room is an interactive classroom/lab used by a variety of CS undergraduate classes that require interactive computer use during lectures or recitations. The current machines in Lab 215 are three years old and beginning to strain under their present workload. We’d like to move them into CS 110 Lab, where the workload is less severe, and replace them with newer more powerful workstations. The department requests that $44,000 in CNS Charges for Technology funds be applied toward the purchase of 30 new high performance HP workstations. Twenty six of the new machines will be used in Lab 215 and the other four located in 120A, to accommodate increased enrollment.
2) 50% Projector Upgrade for CS 130
Last year, all the department's classroom and lab projectors were upgraded with the exception of the one in room 130, a 60-seat classroom/lab. We propose to fund this final replacement with a 50/50 split, combining CNS Charges for Technology and UTFAB funds.

3) 50% of Printer Replacement on 2nd floor
The second floor of the CS building hosts an HP Laserjet 8150DN printer which is nearly 10 years old, and needs an upgrade. The printer is used partly by undergraduate students in the 2nd floor labs and lobby, and partly by CS instructors and staff. We propose to fund half of the $1600 replacement cost with $800 in CNS Charges for Technology, while the department covers the other half.

4) 50% of Annual Hourly Labop/Tutor Wages
The department staffs the CS labs with a number of student hourly Tutor/Lab-Operators. The Tutors support students taking various CS classes, primarily the following:

   CS150, Interactive Programming with Java
   CS160, Foundations in Programming
   CS161, Object-oriented Problem Solving
   CS200, Algorithms and Data Structures

They also oversee the labs and help students with using the equipment.

We do our best to offset student hourly costs by recruiting work-study students. However, work study only covers a portion of the expense, and qualified work-study students are scarce. We propose that Technology Fees be applied next year to 50% of our projected $20,000 annual hourly budget for staffing student help in the CS labs, or $10000. The department will cover any deficit not covered by Work Study and Tech Fees.

5) Tape-Loader Maintenance Contracts
Backups are an important component of reliable network file-service for the CS Department. Three file servers host most of the Department’s data, and each of these hosts a tape auto-loader for backups. We maintain an annual hardware support contract on the devices, which warrants any required repairs or parts. We propose to apply approximately $3000 in CNS Technology Fees toward extending this contract.

6) Annual Software License Contracts
The department must pay annual software license maintenance expenses to keep the operating systems and applications for the undergraduate lab machines and servers functional, secure, and up to date. The software products and costs are outlined above.

7) Lab Printer Supplies and Maintenance
The department provides a number of large-volume printers to undergrad students using machines in the CS labs. These printers require paper, toner, periodic scheduled maintenance and emergency repairs to keep them running. The estimates given for toner, paper, and maintenance are based on previous years’ printer page-counts and toner cartridge logs.