Department Expenditures (2004-05) and Plans (2005-06)

ABE

2004/05

1. Partial funding of the department's computer support personnel (Alan Kuuttila), and his work in the departmental student computer labs.

2. Partial funding of the AutoDesk software renewal. The Autodesk software is used by AST and I Tec Students in several classes. Software is for use by students in the computer labs.

3. Renewal of the MasterCAM software for use by I Tec students in their classes

4. Purchase the following items for the computer labs. The computer labs are used by our students during class, and open for their use at other times. The labs are also open evenings and on Sundays.
   a. 12 Computers for 119 I Ed II
   b. 12 Monitors for 125D Davidson Hall

2005/06 Plan

1. Partial funding of the department's computer support personnel (Alan Kuuttila), and his work in the departmental student computer labs.


3. MasterCAM software ($3000)


5. Other, depending on College of Engineering disbursement through competitive process (EFTF).

Agricultural Education

2004/05

Software Purchases / Upgrades $ 9,453.82
Expendable Supplies $ 1,269.17
Hardware Purchase, Repairs $ 42,358.44
Administrative Fee $ 773.69
Security $ 544.24  
Total $ 44,411.30  

Software purchase/upgrades included:  
1. Norton Antivirus Licenses / All Labs  
2. Acrobat Reader / UG Lab  
3. Macromedia Studio Licenses / UG & Grad Labs  
4. Creative Suites Prem CS Licenses / UG Lab  
5. Adobe Video Collection Licenses / UG Lab  
6. Ghost Suite Licenses / UG & Grad Labs  
7. SPSS Licenses / Grad Lab  

Expendable Supplies included:  
1. UPS Battery Cartridges / Server  
2. Paper & Toner / UG & Grad Labs  
3. Mouse Pads / All Labs  
4. Floppy Disks, CDRW Disks / UG & Grad Labs  

Hardware Purchases, Repairs included:  
1. Surge protectors, UPS Battery Backup / Server  
2. KVM Switches & Cables / Server  
3. Ethernet Switches, Routers, & Cables / Server, UG & Grad Labs  
4. Optical mice & Keyboards / Grad & 450 Labs  
5. USB Keydrives, Hard Drives, Zip Drives / Server, 450 Lab  
6. HP Scanjet Scanners (quantity = 3) / All Labs  
7. Dell Workstations (quantity = 15) / UG Lab  
8. Servers (quantity = 2) - E-Portfolio & Backup / Servers  
9 HP Laserjet Printer / UG Lab  

Admin. Fee: Hazardous Materials Fee (charged on all new equipment)  

Security: Network Lab Cameras / UG & Grad Labs  

2005/06 Plan  
Future plans include: (current balance as Feb06 = $22,600)  
1. Grad lab hardware & software upgrades (S06 - completed)  
2. Student Server hardware & software upgrades (Sum07 - Est $12-15,000)  
3. AG450 Farm hardware & software upgrades (S06 - completed)  
4. Teaching Lab hardware, software, & other technology upgrades (Sum06/F06 - Est $10-14,000)  
5. Additional Workstations (Sum06 - Est $3-4,000)  
6. Network Printer Grad Lab (Sum07 - Est $3,000)  
6. Software License Renewal (Yearly - Est $2-4,000)  
7. Repairs, Maintenance, & Security (Yearly - Est $3,000)  
8. Expendable Supplies (Yearly - Est $2,500)  
9. Maintain suitable cash reserve (Yearly - Est $5-6000)
Agronomy

2004/05

Software purchased: SAS

Hardware purchased:  
We spent $41,778.32 to help the Agronomy teaching department purchase 30 portable Dell D505 laptops for a mobile computer classroom.  
Projector for room 3140  
New computers for classrooms 2026, 2020, G543, G528 computer lab, and monitor for room 2216  
Color printer for room G528 computer lab  
Cables for audio in room 3140 and G541  
Ethernet switches

Software: Renew SAS license for G528 computer lab

Miscellaneous: Print paper, Toner, Color ink cartridge, Remote, keyboard and mouse

2005/06 Plan

The student computer fees will be used this fiscal year to upgrade aging equipment in the public student computer lab in Agronomy Hall. There are a number of computers that are more than 4 years old and are in need of replacement to support some of the advanced GIS software being used in Agronomy courses. The computer fees will continue to be used to support and maintain the operation of the computer lab and support the upkeep of the computer equipment in the Agronomy classrooms.

Animal Science

2004/05

During the 2005 fiscal year our intent was to spend fewer computer fees than we received. All computers in the student computer labs were replaced in the previous two fiscal years and we are saving for the next large purchase of computers. Expenditures did totaled less than $33,000 which was less than the projected departmental allocation for the year. About 10% was spent on updating software licenses for software already installed in the student computer labs. About 9% was spent on student computer lab monitors to open, close, monitor, and maintain the student computer labs. Student laboratory monitors are work-study students that are employed almost exclusively for periods when university offices are not normally open. About 3% was spent on expendable supplies with
over half for paper and toner. Student printing is managed through the university print queue and is credited back to the department so the net expense will be much less. About 29% was spent on hardware. Major purchases for the year included a replacement classroom projector for one student computer laboratory, a replacement printer for one student computer laboratory and electronic equipment to expand projection capabilities to the second computer laboratory as well as a departmental classroom that is used heavily. Finally, about 49% was expended to hire a temporary employee on a software development project for an undergraduate class. All major expenditures were reviewed with a departmental committee consisting of half students.

2005/06 Plan

Our departmental advisory committee is just being organized so definite plans have not been formulated for the current fiscal year. It is always difficult to predict the priorities this committee will establish but the committee has been very effective in identifying priorities. There are a number of issues that could be addressed by the committee including the early replacement of computers in one student computer lab, the replacement of two classroom projectors and/or the replacement of some other classroom computers.

BBMB

2004/05

In FY05, our main expenditure was one 1.2GHz G4 Apple Powerbook for use by instructors. Other expenditures included network access, security hardware, and consumables. One other notable expenditure was the proof-of-concept "3D printing" cost for 6 pieces to be produced by a CIRAS rapid-prototyping system. These pieces depict protein molecules of interest in our graduate program and have generated discussion in a presentation to the undergraduates in the Biochemistry Club.

2005/06 Plan

For FY06, we will continue to use College of Agriculture fees as in years past: For network access; lab monitor wages; minor hardware repairs, upgrades, and replacements; security hardware and consumable purchases. Other items we will consider purchasing include stereovision display hardware for visualizing 3D datasets to complement hardware already purchased. We will also be paying a student IT worker to assist in deploying web-based applications for lab resource scheduling.
We have closed our MBB0101 (basement) open-access lab, which has been converted to other use, but have upgraded our open-access MBB1340 (first floor) lab with funding from the NSF IGERT graduate training grant and from the College of LAS for the purchases of the new computers themselves (21 dual 2.3 GHZ Apple G5 PowerMacs). This lab was used to teach the first undergraduate-level course in the Bioinformatics and Computational Biology program this fall.

We are using College of Agriculture student fees to complement this upgrade with a new projector, with a color printer, for OS maintenance and application software licenses, for new networking hardware, and for new security hardware. We are also upgrading the memory of the computers in our Apple PowerBook Mobile Lab, which see continued use on the benchtop in the Biology Program teaching wet labs.

**Economics**

**2004/05**

Our funds were used to purchase supplies and provide maintenance for the computers in the Economics Computer Lab and to provide telecommunications access for the lab.

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printer maintenance kits</td>
<td>1104.5</td>
</tr>
<tr>
<td>Radeon 7000 video card</td>
<td>44.35</td>
</tr>
<tr>
<td>Western Digital Hard Drives</td>
<td>129.98</td>
</tr>
<tr>
<td>Paper</td>
<td>4423.86</td>
</tr>
<tr>
<td>Toners</td>
<td>3404.42</td>
</tr>
<tr>
<td>Cleaning supplies</td>
<td>13.54</td>
</tr>
<tr>
<td>Paper &amp; toner</td>
<td>2794.92</td>
</tr>
<tr>
<td>Repair security alarm</td>
<td>549.40</td>
</tr>
<tr>
<td>Haz Mat surcharge</td>
<td>0.77</td>
</tr>
<tr>
<td>Recurring service (telecommunications)</td>
<td>209.00</td>
</tr>
<tr>
<td>Recurring data service</td>
<td>335.00</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>13005.63</strong></td>
</tr>
</tbody>
</table>

**2005/06 Plan**

The funds we receive in FY06 will be used for virtually the same purposes. Additionally, we may need to supplement the cost of lab monitors if the LAS funding is not sufficient to cover that cost.
EEOB

2004/05

1. Department IT support for instruction: $1500
2. A new laptop computer for instruction: $1500
3. PcOrd software for community ecology: $900
4. Populus software for general ecology: $300

2005/06 Plan

This year we very much would like new funds for 2 more dedicated laptops and video projectors for classroom use. We estimate the total cost of this package to be approximately $6000.

Entomology

2004/05

We used student computer fees to maintain and upgrade our student computing laboratory and teaching laboratory. Purchases included a new PC, new printer, paper and toner for the Entomology Student Computing Laboratory. Licenses for SAS, Adobe Acrobat, Endnote and other software were maintained to keep them current.

2005/06 Plan

We plan to use funds from student computer fees to maintain and expand the software and hardware in our student computing laboratory. One computer will need to be replaced in the upcoming year with a more capable model, and the amount of storage space will be expanded.

Additionally, we received a grant of student computer fees through the College of Agriculture’s Technology Advancement Committee. Funds from this grant will be used to replace a computer in our teaching laboratory and to purchase a “clicker” electronic student feedback system.

Food Science and Human Nutrition

2004/05

1. $718.92 desk top computer for teaching in food lab in Mackay
2. $185.32 for deskjet printer for teaching in food lab in MacKay
3. $3323.26 for laptops for teaching use (one for 220 Mackay and 1 for 2312 FSB, to be used for classroom instruction
4. $109.78 for Nylon case for

2005/06 Plan

Purchased:
1. $2198.00 for 2 projectors (1 for 220 Mackay, 1 for 2312 FSB) to be used for classroom use
2. $659.46 for digital video camera and accessories to be used for student e-doc projects and class presentations
3. $1296 for color laser printer for 210 Mackay – used for printing student product development course presentations and product labeling
4. $150 – Nutrition Software license

Proposed purchases:
1. $3000 - 2 Laptops to be purchased during April sale, 1 for 220 Mackay and 1 for 2312 FSB, to be used for classroom instruction
2. $2000 - for a laptop computer to be used for student portfolio project
3. $1000 - Maintenance licenses for software
4. $3000 - Laptops/projectors purchases for classroom instruction

GDCB

2004/05
1. A computer for instruction in Biology: ~$2500
2. A laser printer for the Biology/Genetics Student Services Office: ~$750
3. Two computers for the Biology/Genetics Student Services Office: ~$5000
4. A laptop computer for Biology TA "loaner": ~$2500

2005/06 Plan
This year we very much would like to use new funds to help defray the cost of several new computers, data interchanges, video projectors and physiology software packages for use in biology and physiology courses.

Horticulture

2004/05

We upgraded all of our student PCs to the Windows XP operating system. These upgrades required replacement of existing hard drives and increasing the amount of RAM in the PCs.
The student hourly employee has been very helpful in answering student questions and assisting students in the student computer labs in Horticulture Hall. We continue to offer free printing services to students using computers in Horticulture Hall.

2005/06 Plan

The Department of Horticulture remains committed to providing free printing services to students using computers in 156 Horticulture Hall. We plan to purchase new software licenses and other upgrades for student computers. We also plan to replace obsolete servers that are used by students with new servers that can run software capable of interfacing with ITS core enterprise service offerings.

NREM

2004/05

Hardware: NREM purchased eight new computers to replace aging computers in the departmental undergraduate computer lab (241 Science II). We also purchased eight new laptops and a cart for use in classes. Two new printers were purchased to replace older laser printers in the undergraduate lab. Three new computers were purchased for graduate student use (250 Bessey). In addition, three laptops and carrying cases were purchased for check-out by students. Finally, a Macintosh computer was purchased as part of the departmental cost-share for a university CAC funded proposal to develop electronic portfolios for our undergraduates.

Software: SPSS and SAS were purchased for the graduate student computer lab. Photoshop, PageMaker and Acrobat were purchased for an undergraduate computer used by students for publications.

Accessories & Supplies: Many out-of-warranty parts were replaced on machines: mice, CD-ROMS, laptop batteries and hard drives. In addition, NREM purchased several toner cartridges, cables, routers, and other miscellaneous supplies as needed.

2005/06 Plan

Hardware: We intend to replace 5 computers in the undergraduate computer lab. We will also purchase 2 GPS units as part of the departmental cost-share for a university CAC-funded proposal. We will also purchase a color laser printer for use in the undergraduate computer lab. We intend to set up a pay-for-print
mechanism to replace this printer every four years. As our classroom-use laptops become 4 years old, we will begin to replace them.

Software: No major purchases (beyond annual license renewals and upgrades) are anticipated.

Accessories & Supplies: We will purchase a new scanner for the undergraduate computer lab to replace a low-quality one now in use. Other replacement parts and supplies will be purchased as necessary.

**Plant Pathology**

2004/05

Last fiscal year student computer fees were used to purchase computers and supplies to create a departmental data back-up system and to purchase software licenses for student use.

2005/06 Plan

So far this fiscal year only an Ethernet print server was purchased. There are plans to use these funds for software (SAS) renewals, the purchase of a networking switch and cables to provide Ethernet service to office locations, and to replace a malfunctioning printer in a graduate student room.

**Sociology**

2004/05

The Sociology department used its FY 2005 AGCAC funds primarily to support student computer labs. The largest outlay was for the purchase and maintenance of SPSS statistical software. We purchased 60 new licenses and maintenance to outfit the Economics teaching computer lab in 64 and 68 Heady Hall ($6,141.00). The Heady Hall lab licenses are available to anyone on campus who wishes to use the facility.

The other expenditures were exclusively for our 409 East Hall Graduate Lab. These include two new 8-port Ethernet switches ($118.45) and the continued support for “free” printing in this lab. Some printing supplies for this lab were purchased using AGCAC funds in the form of toner cartridges ($358.80).
2005/06 Plan

This fiscal year we will be purchasing a much larger capacity printer for the 409 East Hall lab. The current printer is near the end of its life and over-worked. The old printer will stay in the lab and be used as a backup.

The remainder of the funds will serve three purposes in the next fiscal year. One, we will maintain the policy of providing “free” printing in our 409 Graduate Lab. Two, we will also continue purchasing maintenance for all SPSS student lab licenses in 409 East Hall, and 64, 68 Heady Hall.

While these two expenditures will no consume our remaining balance we are saving a quantity of funds to eventually replace all six computers in Sociology’s Graduate Student Lab. Two of the 409 lab machines are now six years old and four are 3+ years old. Our intention is to replace all six machines with homogeneous units all at once. It is highly likely FY 2006 will be the year we make this purchase.