

Iowa State University
College of Engineering

Engineering Fee Task Force
FY 2005 - 2006 CAC Utilization Reports

	Allocation	Personnel	Hardware, Maintenance, Replacement & Upgrades	Software & Upgrades	Expendable Supplies	Student Network Access	Security & Protection	TOTALS
EFTF General Fund	\$117,359.35		\$25,000.00	\$12,739.00				\$37,739.00
Aerospace Engineering	\$171,313.00	\$20,215.70	\$61,863.67	\$54.87	\$140.41	\$4,260.72	\$3,392.00	\$89,927.37
Agricultural & Biosystems Engineering	\$62,886.00	\$15,027.40	\$46,696.62	\$5,725.00	\$3,365.36	\$252.00	\$418.00	\$71,484.38
Chemical & Biological Engineering	\$80,802.00	\$31,523.63	\$1,813.28	\$2,699.00	\$1,639.01	\$1,010.95	\$499.00	\$39,184.87
Civil, Construction, and Environmental Engineering	\$220,408.00	\$52,012.15	\$29,122.26	\$5,044.97	\$4,503.89	\$1,517.26	\$1,665.00	\$93,865.53
Engineering Computing Support Services*	\$180,000.00	\$81,466.01	\$1,613.49	\$9,887.53	\$6,104.51	\$2,585.85	\$1,214.00	\$102,871.39
Electrical & Computer Engineering	\$375,823.00	\$157,227.25	\$208,390.06	\$11,472.42	\$18,762.17	\$6,889.85		\$402,741.75
Industrial & Manufacturing Systems Engineering	\$99,344.00	\$6,389.10	\$10,436.30	\$16,028.00	\$1,849.20	\$1,896.05	\$2,109.00	\$38,707.65
Mechanical Engineering	\$273,726.00	\$94,060.00	\$65,302.70	\$18,400.00	\$13,367.00	\$4,786.00	\$9,919.00	\$205,834.70
Material Science & Engineering	\$80,699.00	\$31,870.71	\$4,420.10	\$1,880.97	\$3,310.56	\$3,252.00		\$44,734.34
Toying With Technology (Project)	\$32,500.00	\$21,555.00	\$9,000.00		\$1,875.00	\$70.00		\$32,500.00
TOTALS:	\$1,694,860.35	\$511,346.95	\$463,658.48	\$83,931.76	\$54,917.11	\$26,520.68	\$19,216.00	\$1,159,590.98

Direct Utilization Budget Justification

EFTF General Fund
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$0.00
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$25,000.00
CAC/ITS Project for HPC Cluster	\$25,000.00	
SOFTWARE PURCHASES & UPGRADES		\$12,739.00
College level (off-the-top) software	\$12,739.00	
EXPENDABLE SUPPLIES		\$0.00
STUDENT NETWORK ACCESS		\$0.00
SECURITY AND PROTECTION		\$0.00
GRAND TOTAL		\$37,739.00

Direct Utilization Budget Justification

Aerospace Engineering Department
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$20,215.70
Student Help: Lab Monitors, Tech Support	\$20,215.70	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$61,863.67
Server maint	\$454.00	
Supplies (Tapes, DVD-R, etc)	\$2,041.01	
Switch	\$981.28	
Printer repair	\$206.74	
FPM	\$4,290.70	
Warranty extension	\$9,188.00	
Projectors	\$6,601.00	
MTS PCs	\$3,954.67	
Printers	\$13,498.16	
Presentation PCs	\$4,064.34	
Fluids lab PCs	\$4,433.77	
DAQ equipment	\$12,150.00	
SOFTWARE PURCHASES & UPGRADES		\$54.87
Driveshield	\$54.87	
EXPENDABLE SUPPLIES		\$140.41
Paper, Toner, Etc.	\$140.41	
STUDENT NETWORK ACCESS		\$4,260.72
Data Service Charge (Computer labs)	\$4,260.72	
SECURITY AND PROTECTION		\$3,392.00
General Risk Insurance @ \$500K	\$3,392.00	
GRAND TOTAL		\$89,927.37

Direct Utilization Budget Justification

Agricultural and Biosystems Engineering
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$15,027.40
Systems Support Specialist	\$7,592.27	
Student Help: Lab Monitors, Tech Support	\$7,435.13	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$46,696.62
Computer Lab Upgrade (125D Davidson and 119 I Ed II)	\$45,973.15	
Switches and Cables for 201 I Ed II	\$328.92	
External Hard Drive (1/2- Cost share with ABE)	\$394.55	
SOFTWARE PURCHASES & UPGRADES		\$5,725.00
SolidWorks (Stand-alone)	\$100.00	
Autodesk Software	\$5,625.00	
EXPENDABLE SUPPLIES		\$3,365.36
Paper, Toner, Etc.	\$3,365.36	
STUDENT NETWORK ACCESS		\$252.00
Data Service Charge (Computer labs)	\$252.00	
SECURITY AND PROTECTION		\$418.00
Risk Management	\$418.00	
GRAND TOTAL		\$71,484.38

Direct Utilization Budget Justification

CBE Department
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$31,523.63
Systems Support Specialist	\$31,523.63	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$1,813.28
Printer Replacements	\$1,219.47	
Supplies (Tapes, DVD-R, etc)	\$554.81	
Maintenance	\$39.00	
SOFTWARE PURCHASES & UPGRADES		\$2,699.00
HYSYS	\$1,500.00	
Control Station	\$275.00	
EndNote	\$924.00	
EXPENDABLE SUPPLIES		\$1,639.01
Paper, Toner, Etc.	\$1,639.01	
STUDENT NETWORK ACCESS		\$1,010.95
Data Service Charge (Computer labs)	\$1,010.95	
SECURITY AND PROTECTION		\$499.00
General Risk Insurance @ \$200K	\$499.00	
GRAND TOTAL		\$39,184.87

Direct Utilization Budget Justification

Civil, Construction and Environmental Engineering
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$52,012.15
Systems Support Specialist	\$47,473.83	
Student Help	\$4,538.32	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$29,122.26
Laptops, Desktops, Printers, Network devices and supplies, Equipment repair & maintenance	\$13,585.54	
Digitizer Tables	\$899.99	
Ethernet Switches	\$14,636.73	
SOFTWARE PURCHASES & UPGRADES		\$5,044.97
Departmental Software	\$5,044.97	
EXPENDABLE SUPPLIES		\$4,503.89
Paper, Toner, other lab consumables	\$4,503.89	
STUDENT NETWORK ACCESS		\$1,517.26
Data Service Charges	\$1,517.26	
SECURITY AND PROTECTION		\$1,665.00
General Risk Insurance	\$1,665.00	
GRAND TOTAL		\$93,865.53

Direct Utilization Budget Justification

Electrical and Computer Engineering
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$157,227.25
Systems Support Specialist	\$107,999.38	
Student Help: Lab Monitors, Tech Support	\$49,227.87	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$208,390.06
Computers	\$127,468.97	
Computer repair equipment/Hardware parts	\$45,745.90	
Displays and Mounts for Fourwinds displaying of information	\$11,058.45	
Hardware Boards for labs	\$20,467.06	
Hardware, Lyrtech testbed	\$3,649.68	
SOFTWARE PURCHASES & UPGRADES		\$11,472.42
All software including SmartDraw, Omni, Mentor Graphics Guidant, Fourwinds, ShareIT and Apple Quicktime.	\$11,472.42	
EXPENDABLE SUPPLIES		\$18,762.17
Paper, Toner, Etc.	\$18,762.17	
STUDENT NETWORK ACCESS		\$6,889.85
Data Service Charge (Computer labs)	\$6,889.85	
SECURITY AND PROTECTION		\$0.00
GRAND TOTAL		\$402,741.75

Direct Utilization Budget Justification

Engineering Computing Support Services
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$81,466.01
Systems Support Specialist	\$27,925.19	
Student Help: Lab Monitors, Tech Support	\$53,540.82	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$1,613.49
Supplies & Computer Repair Equipment	\$1,613.49	
SOFTWARE PURCHASES & UPGRADES		\$9,887.53
Autodesk Software	\$4,526.07	
Netwerker Linux	\$5,250.16	
SSL Certificates	\$111.30	
EXPENDABLE SUPPLIES		\$6,104.51
Paper, Toner, other lab consumables	\$6,104.51	
STUDENT NETWORK ACCESS		\$2,585.85
Data Service Charge (Computer labs)	\$2,585.85	
SECURITY AND PROTECTION		\$1,214.00
General Risk Insurance @ \$200K	\$1,214.00	
GRAND TOTAL		\$102,871.39

Direct Utilization Budget Justification

Industrial and Manufacturing Systems Engineering
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$6,389.10
Systems Support Specialist	\$0.00	
Student Help: Lab Monitors, Tech Support	\$6,389.10	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$10,436.30
Haz Material	\$151.00	
Supplies (Tapes, DVD-R, etc)	\$4,520.00	
Computer repair equipment	\$4,350.00	
Computer	\$1,415.30	
SOFTWARE PURCHASES & UPGRADES		\$16,028.00
ILOG	\$1,760.00	
Mathmatica	\$2,766.00	
Master Cam	\$4,160.00	
Finite Solutions	\$600.00	
Lindo Systems	\$5,486.00	
Misc Software	\$1,256.00	
EXPENDABLE SUPPLIES		\$1,849.20
Paper, Toner, Etc.	\$1,849.20	
STUDENT NETWORK ACCESS		\$1,896.05
Data Service Charge (Computer labs)	\$1,896.05	
SECURITY AND PROTECTION		\$2,109.00
General Risk Insurance @ \$200K	\$2,109.00	
GRAND TOTAL		\$38,707.65

Direct Utilization Budget Justification

Mechanical Engineering
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$94,060.00
Systems Support Specialist	\$62,300.00	
Student Help	\$31,760.00	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$65,302.70
Laptops, Desktops, Printers, Network devices and supplies, Equipment repair & maintenance	\$65,302.70	
SOFTWARE PURCHASES & UPGRADES		\$18,400.00
Key Server	\$1,272.00	
Labview	\$2,124.00	
Mathcad	\$2,250.00	
Abaqus	\$2,970.00	
Mathtype	\$911.00	
Other smaller packages	\$8,873.00	
EXPENDABLE SUPPLIES		\$13,367.00
Paper, Toner, other lab consumables	\$13,367.00	
STUDENT NETWORK ACCESS		\$4,786.00
Data Service Charges	\$4,786.00	
SECURITY AND PROTECTION		\$9,919.00
General Risk Insurance	\$2,654.00	
Fire Proof Safe	\$3,265.00	
Security Cameras	\$4,000.00	
GRAND TOTAL		\$205,834.70

Direct Utilization Budget Justification

Materials Science and Engineering
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$31,870.71
Systems Support Specialist	\$30,297.53	
Student Hourly Support	\$1,573.18	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$4,420.10
Laptops, Desktops, Printers, Network devices and supplies, Equipment repair & maintenance	\$1,985.36	
** Laptops (Selby/Martin)	\$2,434.74	
SOFTWARE PURCHASES & UPGRADES		\$1,880.97
Departmental Software	\$1,880.97	
EXPENDABLE SUPPLIES		\$3,310.56
Paper, Toner, other lab consumables	\$3,310.56	
STUDENT NETWORK ACCESS		\$3,252.00
Data Service Charges	\$3,252.00	
SECURITY AND PROTECTION		\$0.00
GRAND TOTAL		\$44,734.34

** This item was not approved, but is consistent with EFTF/CAC guidelines for appropriate use.

Direct Utilization Budget Justification

Toying With Technology
Engineering Fee Support of Educational Computing

Academic Year 2005-2006

PERSONNEL		\$21,555.00
Student Help: Lab Monitors, Tech Support	\$21,555.00	
HARDWARE PURCHASES, MAINTENANCE, REPLACEMENT & UPGRADES		\$9,000.00
Robotic kits	\$9,000.00	
SOFTWARE PURCHASES & UPGRADES		\$0.00
EXPENDABLE SUPPLIES		\$1,875.00
Supplies for Engineering experiments, Pper, Toner etc.	\$1,875.00	
STUDENT NETWORK ACCESS		\$70.00
Data Service Charge (Computer labs)	\$70.00	
SECURITY AND PROTECTION		\$0.00
GRAND TOTAL		\$32,500.00