

library central pool expenditures - FY07

fy06/07

Department	Location	For Use By	Item	Unit Price	#	Total
A. SOFTWARE PURCHASES						
ISU Library	Library-Wide	Fac/Stu/Staff	Conversion to CT SchoolVue	\$ 99.54	1	\$ 99.54
ISU Library	Library-Wide	Fac/Stu/Staff	SFX - Ex Libris software (partial	\$ 17,703.00	1	\$ 17,703.00
ISU Library	CAC Prop #2	Fac/Stu/Staff	Ariel full version 4.1 software	\$ 984.00	1	\$ 984.00
ISU Library	Library-Wide	(E) Fac/Stu/Staff	SFX - Ex Libris software (partial	\$ 26,286.00	1	\$ 26,286.00
ISU Library	Library-Wide	(E) Fac/Stu/Staff	Zportal w/ Z2WEB & OL2 Base 7/07-	\$ 8,312.50	1	\$ 8,312.50
Total does not include (E) encumbered items to be paid in FY08:						\$ 18,786.54
B. SOFTWARE MAINTENANCE/UPGRADING						
ISU Library	Library-Wide	Fac/Stu/Staff	Deep Freeze maint 6/6/06-6/6/07	\$ 685.00	1	\$ 685.00
ISU Library	Library-Wide	Fac/Stu/Staff	Horizon & e-Library maint 1/1/07-5/31/07 5 mo.	\$ 9,036.10	1	\$ 9,036.10
ISU Library	Library-Wide	Fac/Stu/Staff	Oracle maint 4th quarter for FY06	\$ 2,549.25	1	\$ 2,549.25
ISU Library	Library-Wide	Fac/Stu/Staff	Oracle maint 1st quarter for FY07	\$ 1,884.69	1	\$ 1,884.69
ISU Library	Library-Wide	Fac/Stu/Staff	Luna maint 11/06-10/07	\$ 4,000.00	1	\$ 4,000.00
ISU Library	Library-Wide	Fac/Stu/Staff	eWebEditpro+SML (5.1) maint 5/07-	\$ 184.00	1	\$ 184.00
ISU Library	Library-Wide	Fac/Stu/Staff	Horizon & e-Library Sun hardware & software maint 6/07-5/08	\$ 24,109.44	1	\$ 24,109.44
ISU Library	Library-Wide	Fac/Stu/Staff	DeepFreeze Mac maint	\$ 548.64	1	\$ 548.64
ISU Library	Library-Wide	(E) Fac/Stu/Staff	Library contribution to campus RHEL subscription renewal	\$ 200.00	1	\$ 200.00
Total does not include (E) encumbered items to be paid in FY08:						\$ 42,997.12
C. PERSONNEL						
ISU Library	Lib160,UC	Fac/Stu/Staff	Grad. Teaching Assistant (incl. ben.)			\$ 19,257.62
ISU Library	Ref,VML,IT,e-R	Fac/Stu/Staff	Grad. Student Assistants (incl. ben.)			\$ 24,263.89
Total:						\$ 43,521.51
D. EXPENDABLE SUPPLIES						
ISU Library		Fac/Stu/Staff	Paper/Printing Supplies			\$ -
E. HARDWARE PURCHASE, MAINTENANCE, REPLACEMENT, AND UPGRADING						
ISU Library	Library-Wide	Fac/Stu/Staff	PowerEdge Linux servers for Primo Development Project	\$ 36,630.75	1	\$ 36,630.75
ISU Library	Library-Wide	Fac/Stu/Staff	Gateway E-2610n PCs	\$ 960.03	26	\$ 24,960.84
ISU Library	Library-Wide	Fac/Stu/Staff	Edge 128MB memory for LaserJet	\$ 34.17	7	\$ 239.22
ISU Library	Lab 32	Fac/Stu/Staff	HP LaserJet 4350n printer	\$ 1,599.99	1	\$ 1,599.99
ISU Library	CAC Prop #1	Fac/Stu/Staff	Sound bars for LCD monitors	\$ 29.99	14	\$ 419.86
ISU Library	CAC Prop #1	Fac/Stu/Staff	HP ScanJet 8270 scanner	\$ 747.99	2	\$ 1,495.98
ISU Library	CAC Prop #1	Fac/Stu/Staff	Dell Optiplex GX620 PC	\$ 1,102.29	3	\$ 3,306.87
ISU Library	CAC Prop #2	Fac/Stu/Staff	HP LaserJet 4350n printer	\$ 1,599.99	1	\$ 1,599.99
ISU Library	CAC Prop #2	Fac/Stu/Staff	Widetek Scanner & BSCAN-ILL	\$ 9,999.00	1	\$ 9,999.00
ISU Library	CAC Prop #2	Fac/Stu/Staff	Widetek maint	\$ 999.00	1	\$ 999.00
ISU Library	CAC Prop #2	Fac/Stu/Staff	Dell Optiplex GX620 PC	\$ 1,102.29	1	\$ 1,102.29
ISU Library	CAC Prop #4	Fac/Stu/Staff	iPod, mic, sound cards, vol ctrl	\$ 560.72	1	\$ 560.72
ISU Library	CAC Prop #3-FY05	Fac/Stu/Staff	Student Response System	\$ 1,151.49	1	\$ 1,151.49
ISU Library	Micro	Fac/Stu/Staff	Dell Optiplex GX620 SFF PC w/ 19" LCD monitor	\$ 1,081.81	1	\$ 1,081.81
ISU Library	Micro	Fac/Stu/Staff	Minolta MS6000 Digital Scanner - (5); Minolta MS7000 MKII Digital Scanner (1); MSP3000 Laser Printer (3); Imaging Professional Software (6); PC interface Kit MS6000 (5); Stand for MS7000 Scanner (1); ordered 6/20/06 (CAC Central Pool. CAC Prop #3. &			
ISU Library	Library-Wide	Fac/Stu/Staff	Notebook Locks No 405B	\$ 19.42	50	\$ 970.82
ISU Library	Library-Wide	Fac/Stu/Staff	Master Locks No. 7 for PCs	\$ 5.95	25	\$ 148.79
ISU Library	Library-Wide	Fac/Stu/Staff	Master Locks No. 7 for PCs	\$ 6.20	25	\$ 155.00
ISU Library	Library-Wide	Fac/Stu/Staff	HazMat Surcharge	\$ 1,261.36	1	\$ 1,261.36
Total:						\$ 98,993.78
F. PERSONNEL INVOLVED IN COURSE DEVELOPMENT						
G. STUDENT ACCESS TO NETWORK						
ISU Library	Library-Wide	Fac/Stu/Staff	Telecom charges for ethernet jacks			\$ 8,811.72
H. SECURITY						
Total Expenditures:						\$ 213,110.67

Addendum to Annual Library CAC Report for FY2007

The Library had a FY2007 carry over of \$21,127.43 based on receipts of \$234,248.10 and expenditures of \$213,110.67.

As of June 30, 2007, the total carry over balance from previous years was at an all time high of \$281,960.48, in anticipation of several upcoming expenses outlined below.

The Library tries to maintain a carry-over balance from year to year as a reasonable way to manage an IT organization. CAC funds arrive monthly throughout the year, while expenses must be met when they occur. Vendor offers, bulk discount purchases, and emergency situations are just a few of the reasons the Library needs to have enough immediate cash on hand to take advantage of savings or to solve critical hardware/software problems.

The Library also builds up the carry over balance in anticipation of know large purchases or special projects coming in the near future, as follows:

The Library Management System, Horizon by SirsiDynix, will need to be replaced in approximately 2-3 years, as the company has announced they will no longer be upgrading and supporting that system. The cost of migrating to a new system is unknown, but the software purchase price alone is liable to exceed 6 digits. As we migrate to a new system, we will of course have to keep the old system running while we install, configure, and test the new system, a process that normally (based on previous migrations) takes from 6 to 12 months. Therefore, within the next 2-3 years, we need to build a reserve that will allow us to be paying for and running both systems in parallel for a period of one year.

Annual software maintenance licensing for the Horizon Library Management System has been paid in recent years from the Materials and Access budget. Starting in FY08, this expense of approximately \$43,000 per year will be paid out of the CAC budget.

Although we will be migrating to a new Library Management System in an estimated 2-3 years time, the servers that currently host the Library Management System and the Library's web site need to be replaced or upgraded during 2008. The current estimate for replacement is approximately \$60,000.

Approximately 100 of the Library's public workstations are going out of warranty and need to be replaced this year at an estimated cost of \$100,000.

The Library had \$34,598.50 in purchases that were encumbered in FY07 but were paid in FY08.

The Library spent \$4,796 on laser printers in July to solve a serious printing backlog problem that students experienced during the end of spring semester.

Finally, there will be future additional expenses to keep the equipment in the newly formed Learning Connections Center (LCC) and the LCC Studios up to date. The original equipment and hardware, much of which supports multimedia production, was purchased with money from a Carver Trust grant, but continuing maintenance and upgrades will be funded from the CAC budget.