

College of Agriculture and Life Sciences
Annual Report
for
Student Computer Fees
FY 2008

The Technology Advancement Committee is responsible for college wide oversight of student computer fees in the College of Agriculture and Life Sciences. Half of the members of this committee are faculty or staff and half are students. Most of the income from the student computer fees for the college is distributed to departments based upon student credit hours and the number of majors associated with each department. In the past few years, \$40,000 has been retained centrally by the college to fund initiatives that are college wide or fund projects that are beyond the means of individual departments. Most of the student computer fees are distributed to departments directly. Departments are expected to have committees with students and faculty members to establish priorities for expenditure of student computer fees within the departments. Departments are required to provide annual reports of expenditures before they receive new allocations of student computer fees. The Technology Advancement Committee has maintained a web which since 1999 that records activities related to the student computer fees for the college. The web site is located at: <http://www.anslab.iastate.edu/tac/>

Departments in the College of Agriculture and Life Sciences have been asked to describe plans for using the carryover balance in their accounts. Department plans for carryover balances are included in the last section (narrative section) of this report. The college wide balance has been gradually increasing over the past few years because fewer proposals have been received in response to our call for proposals. A few years ago the Technology Advancement Committee decided to increase the size of our request for proposals from \$40,000 to \$60,000 in an attempt to reduce the college wide carryover balance. Increasing the dollars available in the college request for proposals has not reduced the carryover balance. The Technology Advancement Committee would like to see the balance reduced by making wise use of the funds for technology in the college. The Technology Advancement Committee will be reviewing the carryover balance again this year. Departments had not been asked to report the vendor for purchases in previous years. We will try to get vendors more completely reported in future years.

Philip Spike
Chair, Technology Advancement Committee
College of Agriculture and Life Sciences

STUDENT COMPUTER FEES ACCOUNT	FUND ACCOUNT NUMBER	FY07 Cash Balance 6/30/2007	FY08 Income from Student Computer fees	FY08 Expenses	FY08 Cash Balance 6/30/2008
Economics		\$ 75,097.30	\$ 21,309.16	\$ 61,694.21	\$ 34,712.26
Ag & Biosystems Engineering		\$ 36,792.40	\$ 27,734.87	\$ 23,294.29	\$ 41,022.22
Agronomy		\$ 36,401.97	\$ 34,386.40	\$ 13,216.67	\$ 55,619.06
Animal Science		\$ 106,505.15	\$ 50,449.21	\$ 100,094.57	\$ 59,323.08
Microbiology		\$ 12,609.28	\$ 7,719.47	\$ 12,177.47	\$ 8,289.24
Biochemistry, Biophysics & Molecular Biology		\$ 30,096.49	\$ 12,202.12	\$ 11,846.26	\$ 30,452.35
FSHN		\$ 14,899.40	\$ 9,270.86	\$ 5,214.00	\$ 16,010.61
NREM		\$ 25,247.96	\$ 29,105.77	\$ 27,636.78	\$ 51,964.91
EEOB		\$ 8,886.91	\$ 5,717.19	\$ 4,749.53	\$ 9,798.32
Entomology		\$ 12,851.85	\$ 17,316.28	\$ 13,837.94	\$ 14,879.18
GDCB		\$ 10,070.19	\$ 5,988.80	\$ 7,500.00	\$ 8,613.17
Horticulture		\$ 4,586.75	\$ 11,397.02	\$ 13,713.05	\$ 1,738.74
Plant Pathology		\$ 18,981.72	\$ 4,514.73	\$ 200.00	\$ 23,296.45
Sociology		\$ 15,699.98	\$ 9,897.02	\$ 17,249.10	\$ 8,347.90
Agricultural Education & Studies		\$ 34,821.28	\$ 27,949.21	\$ 23,369.08	\$ 39,700.70
Brenton Center		\$ -	\$ 5,000.00		\$ -
Admin Pool		\$ 61,484.34	\$ 40,000.00	\$ 1,983.87	\$ 101,484.34
Unallocated Collections as of 6/30/08			\$ 21,912.58		\$ 21,912.58
Totals		\$ 505,032.97	341,870.70	\$ 337,776.82	\$ 527,165.11

Balance at beginning of FY08 **\$ 505,032.97**

Income

Total CAC allocations **\$ 341,870.70**
Other Income (print subsidies, etc.) **\$ 18,038.26**

Total Income **\$ 359,908.96**

Expenditures

Hardware **\$ 258,860.30**
Software **\$ 33,055.85**
Expendables **\$ 17,379.69**
Network Access **\$ 2,643.54**
Security and Protection **\$ 2,661.53**
Support Personnel **\$ 21,642.39**
Course Development Personnel **\$ -**
ISU Administrative Charges **\$ 1,533.52**

Total Expenditures **\$ 337,776.82**

Ending Balance **\$ 527,165.11**

Details for College of Agriculture & Life Sciences expenditures of student computer fees for FY 08

Department	Vendor	Location	Item Description	Unit Price	#	Total
A. HARDWARE PURCHASE, MAINTENANCE, REPLACEMENT, AND UPGRADING						
ABE		201 I ED II	Projectors for Student Computer Lab	\$ 1,546.78	1	\$ 1,546.78
ABE		I ED II	Printers for Student Computer Labs			\$ 6,912.49
			Laptop Computer for student groups and their projects/presentations			
ABE		Davidson		\$ 1,813.74	1	\$ 1,813.74
AGEDS		224 Curtiss	Rack Mount Windows Server	\$ 3,039.70	1	\$ 3,039.70
AGEDS		224 Curtiss	Rack Mount Battery Backup	\$ 218.24	2	\$ 436.48
AGEDS		224 Curtiss	Replacement Battery for old server	\$ 41.05	1	\$ 41.05
AGEDS		224 Curtiss	5-port EZ Switch Rack Mount	\$ 16.99	1	\$ 16.99
AGEDS		450 Classroom/Lab	LCD Projector	\$ 1,003.91	1	\$ 1,003.91
AGEDS		224 Curtiss	8 Desktop Workstations – Grad Students	\$ 1,418.85	8	\$ 11,350.80
AGEDS		224 Curtiss	Surge protectors, Ethernet Switches & patch cables			\$ 389.86
AGRON		2216	Nikon super coolscan 5000 ED scanner	\$ 1,052.26		\$ 1,052.26
AGRON		1022 Agron	Replacement lamp for projector	\$ 343.85		\$ 343.85
AGRON		3140 Agron	Replacement lamp for projector	\$ 285.36		\$ 285.36
AGRON		1022 Agron	NEC Multimedia Projector & accessories	\$ 3,059.00	1	\$ 3,059.00
AGRON		2026 Agron	Dell Optiplex 755 computer	\$ 784.10		\$ 784.10
AGRON		2104A Agron	Linksys wireless G access point	\$ 69.99		\$ 69.99
AnS	CDW Government	1 & 124 Kildee	Visioneer flatbed scanners		3	\$ 386.27
AnS	Best Buy	Horse Barn	CRT with DVD/VCR for viewing videos in classes held in stable		1	\$ 488.38
AnS	CDW Government	119 Kildee	Sony Handy Cam HDR-CX7 for student videos		1	\$ 1,355.68
AnS	TechCyte/ ISU Bookstore	119 Kildee	Macbook Pro for students developing videos		1	\$ 4,095.54
AnS	TechCyte/ ISU Bookstore	1 & 124 Kildee	Dell Optiplex 755 computers with Ultrasharp 2408WFP LCDs		44	\$ 71,996.88
AnS	CDW Government	1 & 124 Kildee	1GB memory		88	\$ 2,770.80
AnS	CDW Government	124 Kildee	Linksys Wireless Router		1	\$ 67.50
AnS	CDW Government	1 & 124 Kildee	Headphones for new computers		50	\$ 393.53
			Computers and Dell 17 inch Ultrasharp 178FP Monitors-Optiplex 755 Minitower Intel Core		8	\$ 7,273.90
BBMB		Rm 1236	Mac OS X server		1	\$ 4,523.50
BBMB		Rm 1340				
ECON		68 Heady	64 Dell Optiplex GX745 stations		64	\$ 43,353.00
ECON		68 Heady	Portion of three Dell stations for Grad Lab		3	\$ 6,803.02
ENT		418 SCI II	Dell Optiplex 745 Minitower	\$ 1,500.66	1	\$ 1,500.66
ENT		407 SCI II	Slik Tripod for Digital Video Camera	\$ 138.75	1	\$ 138.75
ENT		407 SCI II	Wireless presentation advancers	\$ 91.98	1	\$ 91.98
ENT		407 SCI II	HP Color Laser Jet 4700	\$ 3,968.00	1	\$ 3,968.00
ENT		434 SCI II	Apple Mac pro 2.8	\$ 197.50	1	\$ 197.50
ENT		418 SCI II	Repair Microscope Camera	\$ 2,076.99	1	\$ 2,076.99
ENT		418 SCI II	HP Laser Jet 4350 dtn printer	\$ 65.99	1	\$ 65.99
ENT		407 SCI II	Power Supply for Latitude D600	\$ 898.99	1	\$ 898.99
ENT		407 SCI II	Chief Pro Fusion Brkt, pixie IR	\$ 422.00	1	\$ 422.00
ENT		5 Insectary	LCD Panel for conference,class rm	\$ 2,689.02	1	\$ 2,689.02
EEOB		353 Bessey	2 MacBook computers and 2 Dell 755 computers	\$ 898.99	4	\$ 3,595.95
EEOB		353 Bessey	2 laser printers	\$ 391.04	2	\$ 782.08
EEOB		353 Bessey	2 flatbed scanners	\$ 185.75	2	\$ 371.50
FSHN		220 MacKay	2 projectors(2400MP)	\$ 1,508.00	2	\$ 3,016.00
FSHN		2312 FSB	2 projectors	\$ 1,099.00	2	\$ 2,198.00
GDCB		1210 MBB	3 laptops	\$ 1,166.67	3	\$ 3,500.00
GDCB		Bessey Labs	6 MacBook computers	\$ 666.67	6	\$ 4,000.00
HORT		109 Hort	Hardware upgrades			\$ 6,811.80
Micro		205 Science 1-Computer I	Dell Optiplex	\$ 1,068.93	7	\$ 7,482.51
Micro		205 Science 1-Computer I	Apple 20 Mac	\$ 1,403.00	1	\$ 1,403.00
Micro		205 Science 1-Computer I	HP Laser Jet 4250	\$ 1,217.99	1	\$ 1,217.99
Micro		205 Science -Office	HP Color Laser Jet 4700	\$ 1,669.99	1	\$ 1,669.99
NREM		233 Sci II	Laptop computers for laptop carts			\$ 25,247.96
NREM		241 Sci II	HP Printer (grad lab)			\$ 892.34
Soc	Bookstore/TechCyte	120 East Hall	2 Dell Optiplex 755, 1 Dell Latitude D630	\$ 2,374.35	3	\$ 7,123.05
Study Abroad			Sony DCR-SR82 Digital Video Camera Recorder	\$ 663.99	2	\$ 1,327.98
Study Abroad			External Hard Drive (for saving video and video footage)	\$ 99.99	1	\$ 99.99
Study Abroad			Camera Recorder Bag	\$ 34.99	2	\$ 69.98
Study Abroad			Tripod	\$ 29.99	2	\$ 59.98
Study Abroad			Ultra –Violet Filter	\$ 10.99	1	\$ 10.99
Study Abroad			Ultra-Violet Filter	\$ 14.99	1	\$ 14.99
Study Abroad			Warranty for 4 years	\$ 129.99	2	\$ 259.98
						\$ 258,860.30
B. SOFTWARE						
ABE		201 I ED II	3D scanning software/Solidworks Pro/Logix Pro			\$ 2,870.00
AGEDS		224 Curtiss	SPSS Licenses - Renewal	\$ 25.00	18	\$ 450.00

Department	Vendor	Location	Item Description	Unit Price	#	Total
AGEDS		224 Curtiss	EndNote - New Purchase		4 \$	749.47
AGEDS		224 Curtiss	PaperPort Profession - Upgrade		1 \$	417.93
AGEDS		224 Curtiss	Windows 2008 Server - New Licenses		3 \$	300.00
AGEDS		224 Curtiss	Adobe CS3 Design Premium - New Licenses		8 \$	2,422.00
AGEDS		225 Curtiss	Misc. Software (Kanguru & Habrake/Sams Teach)		2 \$	47.98
Agron		G528	SAS Software			1,035.00
AnS	TechSmith Corporation	1 Kildee	Camtasia Software for video production computers		2 \$	303.22
AnS	TechCyte/ ISU Bookstore	106 Kildee	Windows 2003 Server Software for lab servers		3 \$	264.00
AnS	TechCyte/ ISU Bookstore	1 & 124 Kildee	Apple OSX Server License			124.50
AnS	U of California - Davis	1 Kildee	Pegasus Ration Software		28 \$	2,350.00
AnS	CDW Government	1 & 124 Kildee	Adobe Design Premium CS3 (media)		1 \$	20.18
AnS	CDW Government	1 & 124 Kildee	Adobe Design Premium CS3 (concurrent licenses)		20 \$	7,548.20
AnS	Sassafras Software Inc.	1 & 124 Kildee	Sassafras Software 50 client license		1 \$	234.03
ENT		407 SCI II	Virtualization software	\$ 80.17	1 \$	80.17
ENT		407 SCI II	Subscription to RSS Aggregation Srv.-Laptop	\$ 19.95	1 \$	19.95
ENT		407 SCI II	MAC OS tiger,leopard 69,69,39	\$ 59.00	3 \$	177.00
ENT		418 SCI II	SAS installs	\$ 80.00	2 \$	160.00
ENT		407 SCI II	Memory upgrade	\$ 134.99	1 \$	134.99
ECON		68 Heady	Software licenses (Stata and Matlab)			6,571.45
HORT		156 Hort	Software Purchases/Upgrades			1,457.37
HORT		109 Hort	Software Maintenance			441.79
Micro		205 Science 1	Optiplex 745 -- 8KPBXD1 SAS 9.1	\$ 100.00	2 \$	200.00
NREM		106 Sci II Grad Lab	Microsoft vizio (software for grad lab)			152.61
NREM		Used to image student me	Router (for imaging laptop software)			122.09
NREM		106 Sci II Grad Lab	SPSS License renewal (grad lab)			75.00
NREM		82 Sci II Grad Lab	SAS License renewal (grad lab)			480.00
PPath	Numerical Analysis		SAS reinstall	\$ 200.00	1 \$	200.00
Soc	ITS	409 East and 64/68 Head	SPSS Licenses	\$ 25.00	66 \$	1,650.00
Soc	Baker Lab	409 East	SAS Licenses	\$ 80.00	6 \$	480.00
Soc	QSR International	409 East and 64/68 Head	NVivo Licenses	\$ 53.07	18 \$	955.17
Soc	ITS	409 East and 64/68 Head	K2 KeyServer Portion	\$ 31.21	18 \$	561.75
						\$ 33,055.85

C. EXPENDABLE SUPPLIES

AGEDS		224 Curtiss	Toner/Mouse Pads			\$ 1,223.73
AGRON		G528 & 3020	Recycled paper			\$ 271.49
AGRON		G528 & 3020	Toner for color printer			\$ 1,378.26
AGRON		G528 Agron	Black Ink Cartridge			\$ 152.60
AnS	Best Buy	119 Kildee	Memory card			\$ 111.91
AnS	Central Stores, ISU	1 & 124 Kildee	HP toner Cartridges		5 \$	893.04
AnS	Central Stores, ISU	1 and 124 Kildee	Paper for lab printers		100 \$	349.33
AnS	CDW Government	25 Kildee	Video cable replacements for classroom projectors		2 \$	30.88
AnS	VWR International	1 and 124 Kildee	Misc. lab supplies(zip ties & electronic components)			\$ 61.50
AnS	CDW Government	106 Kildee	16GB USB Drives for lab support		2 \$	222.86
AnS	CDW Government	106 Kildee	SATA HDD Multifunctional Dock for lab support		1 \$	83.44
AnS	ITS Services at ISU	1 and 124 Kildee	Pirnt accounting			\$ 35.40
BBMB		Rm 1340	Card power cable	\$ 48.86	1 \$	48.86
ECON		68 Heady	Paper, toner & batteries			\$ 2,145.45
ECON		68 Heady	Printing Charges/Admin. Charges			\$ 734.19
ECON		68 Heady	Printing Revenue	-		\$ (2,688.85)
ENT		418 SCI II	Computer Paper	\$ 34.08	2 \$	68.15
ENT		407 SCI II	DVD Burner for Data Backup	\$ 205.24	1 \$	205.24
ENT		418 SCI II	Replacement Toner	\$ 185.84	1 \$	185.84
HORT		156 HORT	Expendable Supplies-free printing for students			\$ 5,002.09
NREM		241 Sci II	Replacement wheels for laptop carts			\$ 127.60
NREM		241 Sci II	CAT-5 cable (replacement cables for labs)			\$ 119.80
NREM		241 Sci II	Ink Jet cartirdges (classroom printers)			\$ 419.38
SOC	Central Stores	409 East	Dell Toner Cartridges	\$ 326.65	12 \$	3,919.74
SOC	Central Stores	409 East	Printer Paper			\$ 2,137.78
Study Abroad			Lithium-Ion Battery	\$ 69.99	2 \$	139.98
						\$ 17,379.69

D STUDENT ACCESS TO NETWORK

ABE		201 ED II	Recurring Data service	\$ 84.00		\$ 84.00
AGRON		G528	Recurring data service charge			\$ 144.00
AGRON		G528	Recurring service charge			\$ 228.00
AGRON		G528	Telephone charges			\$ 279.00
AnS	ITS Services at ISU	1 and 124 Kildee	Internet Network Access			\$ 546.00
ECON		68 Heady	Recurring Data service			\$ 504.00
ECON		68 Heady	Recurring Telecomm Service			\$ 228.00
ENT		418 Sciencell	Recurring Data service	\$ 46.00	12 \$	552.00
ENT		407 Science II	Non-recurring Data service charge	\$ 78.54	1 \$	78.54

Department	Vendor	Location	Item Description	Unit Price	#	Total
						\$ 2,643.54
E SECURITY						
AGEDS		224 Curtiss	Symantec Antivirus Licenses - Renewal		65	\$ 524.92
AGEDS		224 Curtiss	Deep Freeze Security - New Licenses	\$ 16.22	40	\$ 648.96
ECON		68 Heady	Locks for lab Computers			\$ 342.96
AnS	Centurion Technologies	1 & 124 Kildee	Centurion Guard		44	\$ 1,144.69
						\$ 2,661.53
F. SUPPORT PERSONNEL						
ABE		I ED II	Tech Support			\$ 10,053.37
AGRON		Lab G528	Student wages			\$ 4,083.38
AGRON		Lab G528	Benefits for student			\$ 50.38
AnS		1 and 124 Kildee	Lab monitors salaries (Work Study)			\$ 4,216.81
ECON		68 Heady	Hourly lab monitors (salary & benefits)			\$ 2,816.84
Soc		409 East and 64/68 Head	Support Personnel	\$ 9.52	44	\$ 421.61
						\$ 21,642.39
G. PERSONNEL INVOLVED IN COURSE DEVELOPMENT						
						\$ -
H ADMINISTRATIVE FEE						
ABE		201 IEDII Lab	Haz Mat Charge	\$ 13.91		\$ 13.91
AGEDS			Admin fee	\$ 305.30		\$ 305.30
ECON		68 Heady	Admin charges			\$ 884.15
ENT		418 SCI II	Haz Mat Charge		3	\$ 57.51
ENT		407 SCI II	Haz Mat Charge		3	\$ 68.67
Micro			Haz Mat Charge	\$ 130.97		\$ 130.97
Micro			Haz Mat Charge	\$ 22.47		\$ 22.47
Micro			Haz Mat Charge	\$ 25.50		\$ 25.50
Micro			Haz Mat Charge	\$ 25.04		\$ 25.04
						\$ 1,533.52
Total Expenditures						\$ 337,776.82

Department of Agricultural & Biosystems Engineering

FY08 Summary

The CALS computer fund expenditures for FY08 are broken down into seven categories (see table below). They are as follow:

Salary and Benefits	\$10,053.37
Data Service	\$84.00
Printers	\$6912.49
Hazard Matl.	\$13.91
Software	\$2870.00
Projectors	\$1546.78
Computers	\$1813.74
TOTAL	\$23,294.29

- 1) System Support Specialist Salary and Benefits – to support students in all ABE degree programs, with >60% CALS representation
- 2) Data Service for Student Computer Lab Ethernet Port – for the Student computer lab in 201 IED II
- 3) Printers for Student Computer Labs – labs serve students in ABE courses, along with all ABE and COE students
- 4) Hazardous Materials Charge on Electronic Equipment – standard ISU charge
- 5) Software for student Computer Labs – to purchase software for student use in the student computer labs. ABE purchased 3D scanning software to operate a 3D scanner used in 201 IED II computer lab. This will allow students to scan in three-dimensional objects into 3D modeling software. ABE purchased one copy of Solidworks Pro for Instructor use to prepare for classes using this software in the class. Solidworks Pro is installed on all computers in ABE student computer labs. ABE purchased the software LogixPro used in ABE courses. Later LogixPro was upgraded to a site license running on a license server.
- 6) Projectors for Student Computer Lab – replaced a failing projector in 201 IED II student computer lab/teaching room.
- 7) Computers for Students – a laptop for student groups and group projects/presentations.

FY09 Plans

Starting balance = \$41,022.22

The ABE Computer Committee will make the following expenditures in the current fiscal year to handle the \$41k surplus in our CALS account:

- \$9k for a 3-D printer used in multiple departmental courses and impacting 150 CALS students/yr. The \$9k is half of the cost of the printer; the remaining funds came from a competitive EFTF process.
- \$3k for two computers to drive the 3-D printer and scanner used in multiple departmental courses and impacting 150 CALS students/yr.
- \$1k for an APC 2200 uninterruptible power supply to protect the 3-D printer and scanner (same usage statistics as previous item).

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Narrative and Carry-Over Funds sections

- \$10k for computer interfacing hardware for the Davidson Fluid Power Lab, used in multiple departmental courses and impacting 90 CALS students/yr. This is a \$22k project with \$12k coming from in-kind donations from an industrial partner.
- \$4k for a full version of Moldflow software impacting 60 – 80 CALS students/yr.
- \$8k for five new laptops for our laptop lending program, affecting an estimated impacting 150 CALS students/yr.

We budget the remaining \$6k for repairs and unexpected replacement costs.

Department of Agricultural Education and Studies

FY08 Summary

The Agricultural Education & Studies department maintains three computer labs, two teaching labs/classrooms, and several graduate student workstations for student use. The undergrad lab is open 8am to 5pm Monday to Friday. The grad lab is available 24 hrs only to AGEDS graduate students. The 450 Lab is available only to students taking AGEDS 450. The 224 Curtiss and 450 Classroom/Teaching Labs are available for students taking classes in the AGEDS department.

The graduate student area received a major upgrade with the purchase of eight new workstations and software. Graduate student workstations now reside on graduate student desks. A small number of older workstations are still provided in a lab setting for use by graduate students who are not assigned office space. Additional new workstations may need to be purchased as this depends on the total number of graduate students who are provided office space or are assisting in teaching undergraduate classes.

New security software has been purchased and is in the process of being installed on all student workstations. Additional software upgrades and patches have been installed as needed. A new student server & OS license were purchased for the next phase of additional security and printing updates planned for late Fall 08 or early Spring 09. Minor hardware repairs and upgrades were done in the other labs.

FY09 Plans

Starting balance = \$39,700.70

Current expenses since July 1, 2008 have included Software Purchases, Maintenances, and Upgrades along with a new print server. Additional purchases and upgrades to the AG450 Classroom/Lab and Computer Lab are planned. This includes 8 new workstations and a printer/scanner replacement along with software upgrades (estimated cost \$18,000). The Curtiss Lab Printing Project will require additional funds for the printing server software (estimated cost \$1,000). Two new fast network printers will be installed in both Curtiss Labs (estimated cost \$3,750). Expendable supplies such as paper, toner, etc. will need to be purchased (estimated cost \$3,500). Additional grad student workstations may need to be purchased (estimated cost \$6,000). If the additional grad student computers are not required, funds will be targeted to connect the AG450 facility to the campus network so students can utilize on-campus resources such as student file server, antivirus server, etc. (estimated cost \$5-7,000).

Department of Agronomy

FY08 Summary

Student Computer Fees helped to support a number of areas within the Department of Agronomy. Our open computer lab in G528 utilized this funding to provide paper, toner and ink for the printers, as well as a student lab monitor position for staffing the lab during the evening hours of the semesters. Licenses for the SAS software program were also utilized by each of the computers in this lab.

1022 Agronomy Hall, one of the building's classrooms, received a technology update provided by Student Computer Fees. We purchased an NEC Multimedia projector which was mounted and installed, a video preamplifier, as well as a Control Panel for easily changing video sources. The multimedia additions to this room have greatly increased its functionality and are used during most class hours of each week.

Another of Agronomy's classrooms, 2026, received a new computer. It replaced a very old machine, and the upgrade was greatly needed.

The Baker Lab's printing laboratory in 2216 Agronomy Hall also benefited from the use of Student Computer Fees, as a Nikon slide scanner was purchased to replace an aging and unreliable unit. This quickly proved to be an excellent investment as it has received a great amount of student use.

Student Computer fees have also provided money for other necessary expenditures, such as the recurring charges such as data and telephone for our open lab in G528 and for replacement hardware such as replacement projector bulbs. We were also able to add an additional Wireless Access Point in the building by means of Student Computer Fees.

FY09 Plans

Starting balance = \$55,619.06

Looking ahead to the 2008 – 2009 Fiscal Year, there are many items that the Department of Agronomy will need to purchase using Student Computer Fees. As of June 30, 2008, the Department's Student Computer Fees account had a balance of \$55,619.06.

Student computer fees will continue to provide upkeep to currently provided resources for students. This includes expendable supplies for printers, repairs and upgrades for computer equipment, personnel, software, and telecommunications. The total amounts for these expenditures from the last fiscal year are as follows:

SAS Software:	\$1035.00
Personnel:	\$4133.76
Expendable Supplies:	\$1802.35
Telecommunication:	\$651.00
TOTAL:	\$7622.11

Additional anticipated expenditures from Student Computer Fees include miscellaneous expenses such as replacement of projector lamps and other failed hardware, such as the slide scanner that was purchased during FY 07-08. These expenses are not able to

be easily foreseen, so the minimum projected amount for this fiscal year's expenditures last year are based off of last year's requirements.

Projector Lamp Replacements:	\$629.21
<u>Nikon CoolScan 5000ED Scanner</u>	<u>\$1052.26</u>
TOTAL:	\$1681.47

According to these figures, total anticipated expenditures for maintaining our labs in G528 and 2216 are \$9303.58. A safer estimate would include a small buffer for variance. **With this in mind, budgeted expenditures for our labs in G528 and 2216 Agronomy Hall are \$12,000 for FY 2008-2009.**

Department of Animal Science

FY08 Summary

Expenditures were significant over the past year (\$100,094.57). The major expense was for replacing computers located in our computer labs. Total hardware cost for the lab replacements was \$75,467.51. The new lab machines are faster, have more memory, a larger display and provide consistent hardware between our two computer labs. Several of the old student computers are being reassigned to instructional applications within the department such as classroom computers.

We embarked on a pilot project to enable students to make instructional videos this year. We purchased a high quality video camera with related attachments (\$1,355.68) and a portable Apple computer to facilitate editing (\$4,095.54). Two honors students developed dissection videos for AnS 214L as part of their honors project. The camera has also been used to record other class events such as senior seminar presentations. Some miscellaneous hardware expenses include replacement scanners (\$386.27) and a new router (\$67.50) for the student labs. A memory card (\$111.91) was purchased to allow our judging coach to record animals for students in judging classes. A CRT and DVD/VCR (\$488.38) were also purchased to allow equine classes to view videos at the horse barn classroom.

Software purchases included new server software licenses (\$388.50) and a software upgrade to continue to be able to use concurrent software licenses (\$234.03). A new equine ration balancing software (\$2,350) was purchased for one lab. Updated versions of Adobe software products (\$7,568.38) were also purchased to be installed on the new lab computers. A new version of graphics capture software (\$303.22) was purchased for our two graphics workstations in the lab. We purchased new versions of Centurion Guard (\$1,144.69) to maintain consistent software configurations in the lab. Other expenses included printing and other miscellaneous supplies for \$1,334.75. Network access for both labs was \$546. Print accounting is furnished by ITS at a minor cost of \$35.40. Finally, students were hired to provide assistance in maintaining the two computer labs (\$4,216.81).

FY09 Plans

Starting balance = \$59,323.08

The ending balance in the student computer account for FY08 was \$59,323.08. Several projects were approved last spring which should require all but about \$9,000 of this amount which is needed as a contingency for hardware and software repairs in the computer labs. We decided to lower the cost charged to students from \$.02 to \$.005/page for black printing and from \$.08 to \$.05/page for color printing. The added cost from this change is hard to predict because usage is likely to increase with the lower charges for printing. We estimate that the lower cost of print will cost at least \$1,000/year and is more likely to cost an additional \$3,000/year. It was also approved to purchase 2 LCD displays to upgrade the video capabilities in 104 Kildee at an expected cost of \$6,000. It was recommended that graduate or undergraduate students be hired for computer/video/software development projects in instruction at an estimated cost of

\$30,000/year. A web cam monitor and associated equipment were approved for purchase at the horse barn so that students could better monitor foaling at an approximate cost of \$1,000. It was approved to purchase an additional projector at \$1,500 for class use. It was approved that 3 additional video cameras could be purchased at an approximate cost \$1,500 each. Finally, it was approved to purchase 4 portable computers that could be available for student use for classroom presentations at a cost of about \$1,000 each. Subtracting these unfinished projects from the beginning balance leaves a little over \$9,000 for contingencies for software and hardware purchases. The departmental committee with half of the members being students will meet again during the spring semester to prioritize projects for the current fiscal year.

Department of Biochemistry, Biophysics & Molecular Biology

FY08 Summary

During FY08 our funds were utilized to purchase eight New Optiplex 755 Minitower Intel Core computers (2.66GHz,4M,VT,1333MHz FSB) in the teaching lab (RM#1236).

These computers are with Cary50 instruments attached to perform spectrograph analysis for several BBMB courses (102, 311, 411, 542) and GDCB/EEOB workshops. We replaced four CRT monitors to Dell 17 inch Ultrasharp 1708FP Flat Panel monitors in the computer lab (RM#1340) during this fiscal year.

We also purchased a Mac OS X server for the computer lab (RM#1340). A card power cable was purchased for the computer in the teaching lab as well.

FY09 Plans

Starting balance = \$\$30,452.35

We plan on modernizing the teaching laboratory classrooms (1237 & 1252) located in the Molecular Biology Building. Each room will contain a built-in ceiling projection unit that can be accessed both by an ELMO document projector and a laptop computer dedicated to that laboratory. Macintosh laptops capable of booting in both the OS X and Windows operating systems will be used in the project. Appropriate controller devices will allow easy switching between the two input devices. A wireless microphone system will also be provided when the equipment is installed so as to improve the lecturing environment in these relatively large rooms. The equipment will allow us to take advantage of ever-growing resources provided by the World Wide Web and provide interactive teaching experience for our students. Bringing the molecular bioscience teaching laboratories up to date helps maximize the learning experience of our students and creates efficiencies in our teaching programs. The approximate cost per lab is \$15,094. An additional \$2,048 in installation labor will be funded elsewhere.

Department of Ecology, Evolution & Organismal Biology

FY08 Summary

EEOB maintains a collection of portable computers for student use in Biology and EEOB classes, provides public access computers in the lobby of Bessey Hall, provides some desktop machines for EEOB students, and maintains an array of wireless network access points throughout the classrooms and public areas of Bessey Hall.

2007-2008 expenditures:

2 MacBook computers and 2 Dell 755 computers	\$3595.95
2 laser printers	782.08
2 flatbed scanners	371.50
misc. supplies	56.24
Total	\$4805.77

In 2007-2008, we added two MacBook computers to our collection of portable computers primarily used in Biology classes. We also added two desktop.

FY09 Plans

Starting balance = \$9,798.32

Our July 1, 2008 balance was \$9,798.32. We have developed a long-term plan for updating the collections of portable computers that are heavily used in our classes, particularly biology laboratory classes. In accordance with that plan, we plan to purchase 10-12 portable computers to augment our present collections and to begin replacement of our oldest machines (now 5+ years old). In 2008-2009, we plan to purchase approximately 10-12 computers @ ~\$1100 each, plus some external hard drives and other miscellaneous equipment totaling \$500-1000.

Department of Economics

FY08 Summary

During FY08 our funds were used to purchase new computers for the Economics computer labs, as well as supplies, software, and telecommunication services. In addition, a portion of the funds were used to pay lab monitor wages that were in excess of the funds we received from the LAS College.

FY09 Plans

Starting balance = \$34,712.26

During FY09 we are purchasing four lab monitor upgrades, as well as three new computers for our grad lab. In addition, we will have supply, telecommunication, software, and wage needs similar to last year.

In July 2007 we ordered 64 computers @ \$1,500/computer = \$96,000. These computers are on a 4 year replacement schedule. The AGCAC provides one half of the funds required for this lab, \$48,000 every 4 years, or \$12,000 per year. Thus, at the end of FY09, the halfway point between replacements of the lab, we need to have accumulated \$24,000. Our proposed balance of \$24,458.26 fulfills this plan.

Department of Entomology

FY08 Summary

Funds were used to maintain computing equipment including paper and toner replacement, microscope camera repair, and SAS, Adobe, and OS license renewals and updates.

Purchases of new equipment included a Mac Pro to replace an aging machine in our student computer lab and a laser printer for the same room. With the support from a \$2,500 grant from the Technology Advancement Committee (TAC), room 5 in the Insectary was equipped with an LCD panel and associated equipment for instructional use.

FY09 Plans

Starting balance = \$14,879.18

Along with continued maintenance of supplies and licenses, a TAC grant of \$10,200 has been budgeted towards the enhancement of the microscope and display equipment in the teaching lab, to be completed by the start of spring semester 2009. We plan to retain some funds to cover emergency repairs.

Department of Food Science & Human Nutrition

FY08 Summary

CAC funds were used to purchase 4 multimedia projectors for classroom instruction. These are housed in 220 MacKay and 2312 FSB and are available for checkout.

FY09 Plans

Starting balance = \$16,010.61

Plans include: creating media equipped rooms for student presentations/use with the addition of projectors, screens, upgrading outdated media equipment in MacKay teaching labs, continue with software maintenance agreement fees for software installed in teaching and computer labs (Genesis Research & Development, Food Analysis, NUTST), purchasing more laptops for classroom/instructional use, possible purchase of more computers for the MacKay teaching labs – dependant on space available.

Department of Genetics Development and Cell Biology

FY08 Summary

We purchased 3 laptops (~\$3500) for the second year Biology core labs to facilitate increase in lab sections from 16 to 20 students and split with EEOB the purchase of 6 MacBook computers (~\$4000 from GDCB) for Biology labs in Bessey Hall. This decreased our surplus from 2007 by ~\$2000.

FY09 Plans

Starting balance = \$8,613.17

This year so far, we have upgraded the RAM in all of the computers in the second year Biology core lab course (total cost ~ \$1000) to allow us to run Windows XP in a virtual machine. This allows us do upgrades and installs over the network with a Mac OS X Server (also newly purchased: ~\$3200) instead of having to manually upgrade all the machines or do image copies from an external disk as we did previously. Our account has built a surplus in part because we have had no IT staff to coordinate plans for improvement. We now have a full time Systems Support Specialist in GDCB, so we will implement plans to replace, improve and expand the computer use in GDCB taught courses. We currently are working on a plan to purchase a second cart of laptop computers for use in courses other than the second year Biology core labs, which now completely dominate the use of the one cart of laptops computers we have in Molecular Biology.

Department of Horticulture

FY08 Summary

We purchased, upgraded, and renewed software licenses for student computers.

We purchased hardware upgrades for existing computer equipment to extend the useful life and functionality of these computer systems.

We provided free printing services to all students using computers in 156 Horticulture Hall.

FY09 Plans

Starting balance = \$1,233.35

Although our June 30, 2008 balance was \$1,233.35, we anticipate receiving sufficient CAC allocations, during FY09, to support our projected FY09 budget needs of \$9,000.00:

The Department of Horticulture remains committed to providing free printing services to students using computers in 156 Horticulture Hall. We plan on paying for printer maintenance kit(s), toner, and paper to support this commitment.

We plan to renew software licenses for student computers. We plan to pay for new software and software upgrades for student computers. We plan on paying for license renewals for essential software, such as Symantec Ghost and Centurian Technologies Cornerstone.

We will continue to purchase hardware upgrades to extend the useful life and functionality of the department's older student computer systems.

Department of Natural Resource Ecology and Management

FY08 Summary

Computer fees were used in three general areas during the 2007-2008 year as detailed above. License renewals and software accounted for \$707.61. Computer hardware accounted for \$26,262.39. The final category, miscellaneous supplies amounted to \$666.78.

FY09 Plans

Starting balance = \$51,964.91

Plans for the 2008-2009 period include upgrading of old desktop computers in room 241, Science II as well as upgrade of the laser printers in that room. We will also replace two printers used in classrooms in conjunction with the mobile laptop carts. We also plan to begin to accumulate \$60,000 (\$20,000 in each of the next 3 years) to do a complete replacement of laptops for classroom usage.

Department of Plant Pathology

FY08 Summary

1. Funding and maintenance of graduate student computer lab including printing services and SAS licensing.

FY09 Plans

Starting balance = \$23,296.45

1. Continued funding of graduate student lab and SAS software for graduate students.
2. Purchase of four new computers for graduate student labs. (completed)
3. Payment of charges for Ethernet service to graduate student lab.
4. Funding for hourly student tech support position (10 hours/week).
5. Purchase two new laptops for student use.
6. Purchase locking storage cabinet for 351 Bessey to hold student laptops and projectors.
7. Purchase new projector for teaching and student use.
8. Maintain emergency reserve of \$3000.00.
9. Purchase eight additional drives for Apple Xserve RAID to increase capacity of departmental backup system so student files can be included in backup.
10. Purchase wireless routers for Bessey Hall and Science I buildings to provide better network access for students.
11. Purchase licenses for End Note software for student lab computers.
12. Purchase license for Adobe Design Premium software for student lab computer.

Department of Sociology

FY08 Summary

Funding was used primarily to support the 409 East Hall Graduate Lab and the 64/68 Heady Hall Computer Lab. Expenditures were used for printing and maintenance costs. These include installation, maintenance and technical support. We continued support for “free” printing in the 4th Floor East Graduate Lab; printing supplies for the 409 East Lab were purchased using AGCAC funds in the form of toner cartridges and paper. Other expenditures were related to software purchases and maintenance.

There were two nontraditional items purchased this fiscal year. Two desktops and one laptop were purchased to replace aging machines for the SocCentral Help Room. SocCentral provides general teaching assistance for our introductory survey course, Soc134, which services nearly 1,000 students per semester. The other item was a buy in purchase for K2 KeyServer software to manage and report on software licensing. CAC funds were used to purchase a portion of this server software in proportion to the number of CAC machines it will monitor. The Sociology department paid for the remaining cost as well as the hardware it resides on.

FY09 Plans

Starting balance = \$8,347.90

Future funds will serve four main purposes in the next fiscal year. Our primary goal for CAC funds is to maintain and supply our existing facilities. After that we will be making some minor upgrades to our teaching/seminar room in 113 East Hall. We will also pursue the goal of improving 64 Heady to make it more functional as a teaching lab. Finally, we will carry over remaining funds to replace equipment in the 409 East Hall Lab in the future. Please refer to the “Future Expenditure Estimate” spreadsheet for details on each of these goals.

Study Abroad Program

FY08 Summary

“Utilizing Computer Technology to Encourage “Millennials” to Study Abroad” is a project designed by the Agriculture Study Abroad office to increase the percentage of College of Ag and Life Sciences (CALs) students participating in international programs. The goal of this project is to utilize video and computer technology to encourage more students to pursue international experiences as part of their undergraduate program, thereby preparing them for careers in today’s globally focused marketplace. The specific objectives are:

- To create an effective recruitment tool through the utilization of video and computer technology to encourage more CALS students to study abroad;
- To provide support to group leaders for the development of educational videos from their agriculture study abroad courses

Our proposal was funded at \$1,991, and we spent \$1983.87. The following is the detailed budget information of our expenses.

Description of Item	Number	Unit cost	Total Cost
Sony DCR-SR82 Digital Video Camera Recorder	2	\$663.99	\$1,327.98
	1	\$99.99	\$99.99
External Hard Drive (for saving video and video footage)	2	\$34.99	\$69.98
Camera Recorder Bag	2	\$29.99	\$59.98
Tripod	1	\$14.99	\$14.99
Ultra-Violet Filter	1	\$10.99	\$10.99
Ultra –Violet Filter	2	\$69.99	\$139.98
Lithium-Ion Battery	2	\$129.99	\$259.98
Warranty for 4 years			
Total:			\$1,983.87

FY09 Plans

Starting balance = tbd

Brenton Center

FY08 Summary

The Brenton Center received \$5,000 to assist in the funding of utilizing Wimba Voice Tools for on/off-campus courses. The \$5,000 was used to secure a one semester unlimited test of Wimba Live Classroom software. The Brenton Center provided a match of \$5262.50 to continue the use of Wimba Voice Tools in partnership with the LAS College and Foreign Language Center.

Wimba provided two days on-campus training for fifteen ISU distance education staff this summer. The cost of this training was shared between the Brenton Center, College of Human Sciences Distance Education, and Center for Excellence in Learning and Teaching.

Currently several faculty are using Wimba university wide. The college has provided information and training to those who have requested information on Wimba. Our next step is to collect some data from those that have used it to determine if this is something that should be made available to the university. Funding for it will most likely come from the colleges who wish to continue using it.

Wimba Live Classroom Software – 1 semester	\$5,000.00
Wimba Voice Tools Software - ½ of License for 1 year	\$5,262.50
Wimba Training	\$1,022.29

Current balance in account: \$ 0.00

FY09 Plans

Starting balance = tbd

Microbiology

FY08 Summary

The main purchase was for new computers in the Microbiology Computer Lab (Room 205 Science 1). The computers in that lab were greater than 3 years old and out of warranty. We did not replace all of the computers at that time. We replaced 7 out of 9 PC computers and 1 out of 2 MAC computers. The ratio of PC computers and MAC computers is based on the use survey of microbiology students. The survey also indicated the need for a new printer in room 205 that would print faster and the HP laser jet 4250 was recommended by the IT personnel on the committee. We also renewed the licenses for the statistical package (SAS) used by undergraduate and graduate student in the upper level statistical classes and used for data analysis.

A new color printer was purchased for the main Microbiology Office, room 207 Science1. This is used for color printing by the secretary and microbiology instructors for program announcements, class materials, and micro club printing as needed.

FY09 Plans

Starting Balance = \$\$8,289.24

The ad hoc computer committee has not met for the final determination of expenditures for the current year. Proposals include:

- 2 new PC and 1 new MAC to finish the upgrade for the Microbiology Student Computer Lab.

- A new color printer for graduate students and teaching faculty.

- A new desk top computer for the Professor in charge of the Microbiology Program (currently has computer that is >7 years old).

- New lap top computer for student and faculty presentations.

- In addition, a portion of the funds will be saved to fund a computer lab renovation in another 3 years (we estimate that we need to save ~\$4,000/year).