

## FY2008-2009 CAC Report - College of Human Sciences

### A. Summary section

#### Allocation and Expenditures Summary

Allocation and FY08 Carryover		Expenditures and FY08 Carryover			
Allocation	\$406,000.00	Expenditures (2008-2009)	\$318,180.73		
		FY2008-2009 Unspent Funds	\$87,819.27		
		Encumbered FY2008-2009 Items	\$362,900.56		
		FY2009-2010 Carryover	\$450,719.83	Future Anticipated Expenditures	\$400,185.30
<b>Total</b>	<b>\$406,000.00</b>	<b>Total</b>			

#### Expenditure Category Breakdown

Department	Allocation	Hardware	Software	Expendable Supplies	Student Access to Newtorks	Security and Protection	Support Personnel	Personnel Involved in Course Development	Other Services or Fees	Total
AESHM	\$30,612.00	\$10,524.86	\$6,250.00	\$1,593.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,368.22
C I	\$89,520.00	\$22,597.76	\$10,225.52	\$300.24	\$3,232.46	\$0.00	\$36,313.47	\$0.00	\$0.00	\$72,669.45
ELPS	\$26,642.00	\$14,369.24	\$5,460.00	\$3,474.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,303.95
FSHN	\$13,932.00	\$11,949.78	\$1,325.00	\$1,334.01	\$144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,752.79
HDFS	\$25,659.00	\$9,651.69	\$2,397.75	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$336.00	\$17,385.44
KIN	\$89,256.00	\$24,837.13	\$20,310.00	\$2,694.97	\$84.00	\$912.00	\$21,272.67	\$0.00	\$0.00	\$70,110.77
Central Labs	\$130,379.00	\$30,921.51	\$6,012.40	\$74.74	\$2,520.00	\$622.46	\$61,439.00	\$0.00	\$0.00	\$101,590.11
<b>Totals</b>	<b>\$406,000.00</b>	<b>\$124,851.97</b>	<b>\$51,980.67</b>	<b>\$9,472.03</b>	<b>\$5,980.46</b>	<b>\$1,534.46</b>	<b>\$124,025.14</b>	<b>\$0.00</b>	<b>\$336.00</b>	<b>\$318,180.73</b>

**FY2008-2009 CAC Report - College of Human Sciences**

**B. Carryover Funds**

**Human Sciences Long Term Projects and Planned Carryover**

**Curriculum and Instruction**

<u>Carryover and Expenditures</u>	
Unspent Carryover (prior to 2008)	\$6,997.26
FY2008-2009 Carryover	\$16,850.55
FY2009-2010 Carryover	<u>\$23,847.81</u>
<u>Other Future Projects</u>	
Expected Total Cost of Project	\$75,000.00

<u>Project Description</u>
<p>Remaining 2007-2008 carry over funds (\$6,997.26) and remaining 2008-2009 carry over funds (\$16,850.55) will be allocated towards the upgrade of laptop carts in the department. Anticipated costs for 50 laptops over a 2-3 year period is \$75,000 in yrs. 2010-2012.</p> <p>Anticipated expenditures for FY2009-2010 allocation include: lab upgrade of N061, new hardware requests, repairs/replacements of current equipment, software upgrades and new requests, expendable supplies needed, data service charges for department classrooms, student hourly wages, carry over funds for purchase of future laptop project.</p>

## CHS Central Labs

### Carryover and Expenditures

Unspent Carryover (prior to 2008)	\$100,351.91
FY2008-2009 Carryover	\$28,788.89
FY2009-2010 Carryover	\$129,140.80

### Other Future Projects

Expected Total Cost of Project \$40,000.00

### Project Description

Instructional specialist/lab assistant support - As the demand for Central Labs team continues to evolve and expand as a result of supporting additional student labs in H Sci, there is an obvious need for a lab assistant to assist the Central Labs manager with the transition and maintenance of the labs. The assistant will have a very high impact on student learning much as the current lab manager does such as assisting the lab manager with responding to faculty and student requests for software and hardware updates and fixes as well as implementing new campus "best practices" as put forth by the various campus IT groups and committees to manage the labs more effectively. The assistant will also play a role in assisting faculty with course development and support projects utilizing new and various technologies. This project will have a very positive impact on student learning through the improved instruction that will result from the integration of new technologies into the traditional classroom.

## CHS Central Labs (continued)

Other Future Projects		Project Description
Expected Total Cost of Project	\$54,000.00	SPSS network license server – The license contract between SPSS and ITS has expired. SPSS licensing has evolved from single machine licenses to concurrent network licenses. As a result of this, we will need to purchase a network license server of our own or partner with other colleges. We will need at least the number of licenses required by our largest lab plus a few spares. The quote from SPSS indicates a 75-seat license server is about \$54000.
Expected Total Cost of Project	\$5,000	Improved acoustics for Mackay 307 – Several instructors have had issues with the poor sound quality in 307 due to the “echo” in the room and the ceiling fans. To correct this we can add sound dampening floor and wall tiles to the room and an audio system. General acoustical improvements, etc - \$10000-\$15000. New audio system - \$5000
Expected Total Cost of Project	\$14,000	In-house computer repair – It is anticipated that as we go to a 4 an 5 year rotation of computer equipment, we may need to hire an hourly repair tech. Including parts, we anticipate we may need as much as \$14K to cover repair expense

## Apparel, Educational Studies and Hospitality Management

### Carryover and Expenditures

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Unspent Carryover (prior to 2008)	\$44,587.83
FY2008-2009 Carryover	\$12,243.78
FY2009-2010 Carryover	\$56,831.61

### Other Future Projects

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Expected Total Cost of Project	\$4,801.55
Expected Total Cost of Project	\$ 8,400.00

### Project Description

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4 days of Visual Retailing (VR) CGI consultant fixture training session at ISU to train graduate students, lab monitors, faculty, and tech support personnel.

Purchase 7 new computers to replace old out of date computers .  
Approx. \$1,200 each to be located in 307 MacKay design computer lab.

**Apparel, Educational Studies and Hospitality Management (continued)**

Other Future Projects	Project Description
Expected Total Cost of Project      \$15,640.00	Purchase of 40 copies of Adobe CS4 Web Premium for use in 307 MacKay design computer lab - courses impacted TC 210, 321, 496. (Approx. \$289+\$102 for 2 yr upgrade*40)
Expected Total Cost of Project      \$10,000	Purchase WGSN trend forecasting educational license & renewal for students to access current fashion trend forecasting for two years - Courses impacted TC 165, 321, 496, and more. (\$5000.00 each year)
Expected Total Cost of Project      \$5,000	Renew OptiTex license (CAC for apparel design)- Courses impacted TC 225, 325, and more.
Expected Total Cost of Project      \$5,000	Purchase maintance/upgrades for [TC]2 3D body scanner and software - Courses impacted TC 225, 325, 415, and more. (\$5,000.00 each year)

## Educational Leadership and Policy Studies

### Carryover and Expenditures

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Unspent Carryover (prior to 2008)	\$67,030.47
FY2008-2009 Carryover	\$3,338.05
FY2009-2010 Carryove	<u>\$70,368.52</u>

### Other Future Projects

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Expected Total Cost of Project	\$12,000.00
Expected Total Cost of Project	\$20,775.00
Expected Total Cost of Project	\$12,000.00

### Project Description

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Renovate a classroom that will include interactive whiteboard, projectors, and other technologies.

Purchase software: Endnotes, Nvivo, CS4, SPSS renewal, Qualtrics, Stata? SE11, MOU renewal

Repace 4 Dell desktops & 2 iMac Systems (N221 Lagomarcino)

## Food Science and Human Nutrition

### Carryover and Expenditures

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Unspent Carryover (prior to 2008)	\$11,636.28
FY2008-2009 Carryover	-\$820.79
FY2009-2010 Carryove	<u>\$10,815.49</u>

### Other Future Projects

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Expected Total Cost of Project	\$1,268.75
Expected Total Cost of Project	\$2,500.00
Expected Total Cost of Project	\$500.00
Expected Total Cost of Project	\$5,600.00
Expected Total Cost of Project	\$1,600.00

### Project Description

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Continuation of media equipment upgrade project for 210 MacKay (FSHN classroom) New VGA + audio switcher and 4 button remote

Distance Learning Development

Hardware for virtual classrooms/distance ed (Web cams, microphones)

Additional laptops for use by FSHN 412 and other food lab courses 4 @ \$1400

Student Employee: technical support for classroom computers and printers.

## Kinesiology

### Carryover and Expenditures

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Unspent Carryover (prior to 2008)	\$105,256.25
FY2008-2009 Carryover	\$19,145.23
FY2009-2010	<u>\$124,401.48</u>

### Other Future Projects

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Expected Total Cost of Project	\$15,000.00
Expected Total Cost of Project	\$70,000.00

### Project Description

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Addition of a graduate assistant to assist faculty and students with technology issues was delayed until Fall 2009.

Expansion of Forker Lab to Kinesiology Teaching Lab and Updating of 30 Dell laptops and 6 Mac laptops over the next two years.

## Human Development and Family Studies

### Carryover and Expenditures

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Unspent Carryover (prior to 2008)	\$27,040.56
FY2008-2009 Carryover	\$8,273.56
FY2009-2010	<hr/> \$35,314.12

### Other Future Projects

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Expected Total Cost of Project	\$14,000.00
Expected Total Cost of Project	\$2,100.00

### Project Description

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Enhance 35/65 split with CHS for instructional support personnel with particular emphasis on the MacKay Hall computer lab. Both HDFS undergraduate and graduate students are extensive users of this facility.

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## Human Development and Family Studies (continued)

Other Future Projects	
Expected Total Cost of Project	\$6,000.00

Project Description

Purchase 3 laptop computers with supporting software for graduate student use. We estimate that the combined cost for a laptop and software will be \$2000. These computers will be available for graduate students to check-out for teaching purposes. They will be housed in the graduate student administrative office and checked out only for instructional purposes. Software that is used by the students will be installed on the computers, which may vary by computer. Software examples include SPSS, Lisrel and HLM.

## FY 2008-2009 CAC Report - College of Human Sciences (HS)

### C. Expenditure Item Listing

#### Item Listing by Expenditure Category

Hardware Purchase, Upgrades and Repairs						
Department	Vendor	Location	Item	Cost	Quantity	Total
AESHM	Dell	31 MacKay	Laptops	\$1,004.32	3	\$3,012.97
AESHM	Bookstore	31 MacKay	Apple MacBook	\$965.00	1	\$965.61
AESHM	Turning Tech	31 MacKay	Clickers, receivers, & clicker carrying cases	\$1,009.32	4 sets	\$4,037.28
AESHM	B&H Photo	1055 LeBaron	Lighting (Lighting & Studio Supplies)	\$2,274.00	1	\$2,274.00
AESHM	B&H Photo	1055 LeBaron	Backdrops (Lighting & Studio Supplies)	\$37.00	3	\$111.00
AESHM	B&H Photo	1055 LeBaron	Support stand to hang backdrops (Lighting & Studio Supplies)	\$124.00	1	\$124.00
C I	Newegg/Amazon	N031 Lago	Still Digital Cameras - Powershot SD1100 IS	\$161.38	9	\$1,452.40
C I	Amazon.com	N031 Lago	Canon CanoScan 4400F Scanners	\$195.90	1	\$195.90
C I	Newegg.com	N031 Lago	Canon DR 1210C Scanner	\$355.11	1	\$355.11
C I	Amazon.com	N031 Lago	Epson Perfection V500 Scanner	\$169.99	1	\$169.99
C I	CDWG/Newegg	N055 Lago	PC Lab Computers	\$922.75	21	\$19,377.73
		CI Classrooms, N031, N045, N047, N055, N058, N061, N066, N008, N121, N127	Repairs/Replacement Items - AC adapters, battery replacement, DVD recorder replacement, gigabit switch replacement, repair elmo, harddrive replacement			
C I	IT Services, Newegg, Bookstore			\$1,046.63	1	\$1,046.63
ELPS	Olympus	N243 Lago	Transcription Kits (pedal & head sets)		6	\$942.06
ELPS	Neobits	N243 Lago	Polycom SoundStation IP 7000	\$1,287.98	1	\$1,287.98
ELPS	Apple	N243 Lago	MacBook, 13-inch, Aluminum		4	\$6,676.26
ELPS	Apple	N243 Lago	Mini DisplayPort to DVI Adapter		6	\$184.44
ELPS	Logitech	N243 Lago	Logitech QuickCam® Vision Pro for Apple		30	\$3,030.00
ELPS	Logitech	N243 Lago	Logitech QuickCam® Pro 9000 for Windows	\$99.00	30	\$2,248.50
FSHN	ITS	210, 209 MacKay	Video Projector, bracket, control system, screens, wall plates			\$7,049.78

		220 MacKay/2312				
FSHN	Dell	FSB	D430 Dell Laptops		3	\$4,900.00
HDFS	Amazon	2361 Palmer	Digital recorder accessory (memory stick)	\$249.90	1	\$249.90
HDFS	Amazon	2361 Palmer	Digital recorder accessory (memory stick)	\$197.97	2	\$395.94
HDFS	Security Design Services Brookes	1314 Palmer	Monitors for CFT Counseling Rooms	\$567.76	4	\$2,271.06
HDFS	Publishing	2361 Palmer	Transcription kits for digital recorders	\$124.97	2	\$249.95
HDFS	Dell	2330 Palmer	Laptop computers	\$873.02	5	\$4,365.08
HDFS	Dell	1314 Palmer	Laptop computers	\$1,010.63	2	\$2,012.26
HDFS	ITS	1314 Palmer	Parts for equip. installation in CFT counseling room	\$107.50	1	\$107.50
KIN		102 Forker	Flat Panel Displays for Forker (foyer/student lounge)			\$9,285.11
KIN		287 Forker	HP Laserjet 9050dm Printer	\$4,240.10	1	\$4,240.10
KIN		140 Forker	Laptops for grad checkout		4	\$6,272.57
KIN		187/164F Forker	Dell desktops and monitors	\$1,022.00	4	\$4,088.00
KIN		Forker	Miscellaneous cables and other small equipment			\$951.35
Central Labs		108 & 113 MacKay	Dell Optiplex 755 Small Form	\$724.00	22	\$15,928.00
Central Labs		307 MacKay 108 & 307	Apple 20" iMac	\$1,358.00	8	\$10,864.00
Central Labs		MacKay	HP ScanJet N6310 Scanners	\$445.27	3	\$1,335.81
Central Labs		106,108,113 and 307 MacKay and 1432 Food Sciences	Repair out of warranty equipment	\$56.36		\$1,275.70
Central Labs		307 MacKay	Apple 24' iMac	\$1,518.00	1	\$1,518.00
<b>Total:</b>						<b>\$124,851.97</b>

**Software**

Department	Vendor	Location	Item	Cost	Quantity	Total
AESHM	Orange Simulation	103 & 118 MacKay	HOTS license	\$1,250.00	unlimited installation	\$1,250.00

AESHM	[TC]2	1073 LeBaron	Upgrade and maintance for 3D body scanner and software	\$5,000.00	1 year	\$5,000.00
C I	Scholastic Library	CTLT Labs	Bookflix online subscription	\$629.00	1	\$629.00
C I	Bookstore	CTLT Lab computers	Mac OS AMPS	\$72.00	79	\$5,688.00

C I	Bookstore	CTLT Lab computers	iLife 09	\$30.00	122	\$3,675.00
C I	Bookstore	CTLT Lab computers	Ghost Maintenance Renewal	\$1.45	40	\$58.00
C I	Centurion Technologies	CTLT Lab computers	MacShield Licenses/Maintenance Renewal	\$2.79	63	\$175.52
ELPS	QSR	N221 and N243	Nvivo 8		8	\$2,960.00
ELPS	QUALTRICS		survey software	\$2,500.00		\$2,500.00
FSHN	Univ. of Minn	108 MacKay 209/210/108	NUTST Pro (renewal)	\$225.00	1	\$225.00
FSHN	ESHA	MacKay 209/210/108	Food Processor software (renewal)	\$400.00	1	\$400.00
FSHN	ESHA	MacKay	Genesis R & D software (renewal)	\$700.00	1	\$700.00
HDFS	Clientvoice	1314 Palmer	ASIST software			\$2,397.75
KIN		287 Forker	Adobe Premier	\$298.50	56	\$16,720.00
KIN		287 Forker	SPSS Renewals	\$25.00	18	\$450.00
KIN	Ebsco Publishing	287 Forker	Sport Discus Database	\$2,660.00	1	\$2,660.00
KIN	Faronics, Inc	287 Forker	Deepfreeze License Renewal	\$8.00	60	\$480.00

Central Labs	SAS	106,108,113 and 307 MacKay and 1432 Food Sciences	SAS	\$3.35	1000	\$3,350.00
Central Labs	SPSS	106,108,113 and 307 MacKay and 1432 Food Sciences	SPSS	\$25.00	86	\$2,150.00
Central Labs	Centurion Tech	106,108,113 and 307 MacKay and 1432 Food Sciences	Compuguard Maintenance	\$512.40		\$512.40
<b>Total:</b>						<b>\$51,980.67</b>

**Expendable Supplies**

Department	Vendor	Location	Item	Cost	Quantity	Total
AESHM	NRA	10 MacKay	DVD-ServSafe Complete Food Safety	\$592.71	1	\$592.71
AESHM	Food Allergy	10 MacKay	DVD-It Takes Only One Bite VHS	\$26.25	1	\$26.25
AESHM	Digifab	1055 LeBaron	Cartridges for the digital printer	\$121.80	8	\$974.40

C I	Wal-Mart/Amazon/Ne wegg	CTLT Labs	Camera bags, batteries, laptop sleeves	\$300.24	1	\$300.24
ELPS		N221 Lago	Supplies for lab (2 toner Q7551x)	\$411.84		\$411.84
ELPS		N221 Lago	250 reams of paper	\$921.75		\$921.75
ELPS		N221 Lago	3 toner Q5942x	\$599.38		\$599.38
ELPS		N221 Lago	1 toner Q6511x	\$370.71		\$370.71
ELPS		N221 Lago	1 toner Q5942x	\$218.10		\$218.10
ELPS		N221 Lago	200 reams of paper	\$711.14		\$711.14
ELPS		N221 Lago	D-link 5 port hub (N232 Lago)	\$21.99		\$21.99
ELPS		N221 Lago	1 toner Q5942x	\$219.80		\$219.80
		200, 209, 210 MacKay, 2379				
FSHN	Central Stores	FSB	Printer Toner Cartridges			\$1,234.01
		200, 209, 210 MacKay, 2379				
FSHN	Central Stores	FSB	Paper			\$100.00
KIN		287 Forker	Printer Paper			\$1,474.81
KIN		287 Forker	Printer Cartridges			\$1,220.16
		106,108,113 and 307 MacKay and 1432 Food Sciences	Misc supplies	\$49.61		\$49.61
Central Labs	Miscellaneous supplies					
		106,108,113 and 307 MacKay and 1432 Food Sciences	Cable Labeling	\$25.13		\$25.13
Central Labs						
<b>Total:</b>						<b>\$9,472.03</b>

**Student Access to Networks**

Department	Vendor	Location	Item	Cost	Quantity	Total
C I	IT Services	CI Classrooms, N031, N045, N047, N055, N058, N061, N066, N008, N121, N127	Data Service Charges for CI classrooms	\$3,232.46	1	\$3,232.46
FSHN	ITS	222 MacKay	Internet Access/Student computer			\$144.00
KIN	IT Services	287 Forker	Telecom charges	\$7.00	12	\$84.00

Central Labs	ITS	106,108,113 and 307 MacKay and 1432 Food Sciences	Monthly network charges	\$210.00	12	\$2,520.00
<b>Total:</b>						<b>\$5,980.46</b>

**Security and Protection**

Department	Vendor	Location	Item	Cost	Quantity	Total
KIN		287 Forker	Insurance for 48 Laptops	\$12.00	48	\$576.00
KIN		287 Forker	Insurance for 28 Desktops	\$12.00	28	\$336.00
Central Labs		108 MacKay	IP Camera + Lens	\$567.32		\$567.32
Central Labs		106,108,113 and 307 MacKay and 1432 Food Sciences	Computer Cable locks/accessories	\$55.14		\$55.14
<b>Total:</b>						<b>\$1,534.46</b>

**Support Personnel**

Department	Vendor	Location	Item	Cost	Quantity	Total
C I	ISU Payroll	N031 Lago	Student Hourly Wages to work in CTLT Labs	\$36,313.47		\$36,313.47
HDFS	CHS IT	MacKay	Transfer of funds	\$5,000.00		\$5,000.00
KIN		287 Forker	Student Computer Monitors	\$8.50	2373	\$20,172.67
KIN		287 Forker	Tech Support for Lab	\$11.00	100	\$1,100.00
Central Labs		106,108,113 and 307 MacKay and 1432 Food Sciences	Support Personnel	\$46,600.00		\$46,600.00
Central Labs		106,108,113 and 307 MacKay and 1432 Food Sciences	Lab Tech Assistant(s)	\$14,839.00		\$14,839.00
<b>Total:</b>						<b>\$124,025.14</b>

**Personnel Involved in Course Development**

Department	Vendor	Location	Item	Cost	Quantity	Total	
						Total:	\$0.00

**Other Services or Fees**

Department	Vendor	Location	Item	Cost	Quantity	Total	
HDFS	ITS	1314 Palmer	Labor for equipment installation in CFT Counseling room	\$336.00	1	\$336.00	
						Total:	\$336.00

Grand Total: \$ 318,180.73

## **CAC Final Report 2008-2009 College of Human Sciences**

### **D. Narrative Section**

Members on the College Computation Advisory Committee (CAC) for the College of Human Sciences serve as a link between the College and University computer-related committees, as well as between the College and individual departmental committees, with equal faculty/student representation. The departments and unit involved include 1) Apparel, Educational Studies and Hospitality Management (AESHM), 2) Curriculum and Instruction (CI), 3) Educational Leadership and Policy Studies (ELPS), 4) Food Science and Human Nutrition (FSHN), 5) Kinesiology (KIN), 6) Human Development and Family Studies (HDFS), and 7) CHS Central Labs.

All six departments and the college central labs unit are allocated funds based upon student enrollment and credit hours taught. Expenditure categories for the student computer fee money are hardware, software, expendable supplies, student access to networks, security and protection, support personnel and personnel involved in course development. Each department request items for purchase that move the College in a positive direction for improving and enhancing instruction for our students. Recommendations from the CAC committee are then forwarded and approved by Associate Dean of the College.

In the following sections, the six departments and the college central labs unit describe their current projects, future projects and planned allocations.

### ***Apparel, Educational Studies and Hospitality Management (AESHM)***

#### **1. Current projects and impact on student learning**

To support students' successful learning in various programs, AESHM makes a sizable and ongoing investment in various areas that directly benefit the AESHM student body. This includes hardware and software, in a variety of physical AESHM locations as well as the advanced instructional technologies. Across all these areas, AESHM makes use of CAC allocations and seeks to ensure that students benefit optimally from this particular use of their computer fees.

CAC funds in FY08-09 were used to replace worn out laptop computers (3 PC and 1 Mac) in 31 MacKay. Faculty used these for classes outside of MacKay and LeBaron. In addition to these upgrades, Clickers (or Classroom Response Systems) were purchased for use by the instructional staff and faculty of the AESHM Department in classes to gain familiarity with this new technology. It is expected that AESHM faculty will utilize the clickers in a variety of classes from textile science, history classes, merchandising, and fashion show production and promotion. Further, the purchase of an AESHM Department set of clickers provides the opportunity to utilize this technology for student-group and faculty advised meetings such as MODA, Trend, Fashion Show, and Graduate Student Association clubs. The clickers are also used for visiting high-school groups such as Behind the Scenes and the summer fashion camp program.

A few DVDs were also purchased to use in courses of HRI majors. The DVDs would help facilitate student learning through visual display of various concepts. Students really enjoy seeing videos and appear to learn more when multiple forms of educational delivery methods are used.

We also equipped Lighting and Studio supplies – lighting, three backdrops, and a support stand to hang backdrops – for faculty and students to enhance the usability of the technology software/equipment (i.e., Visual Retailing, digital fabric printer) that the AESHM currently equipped. Lastly, the 3D body scanner/software upgrade/maintenance plan was purchased to continue its use in apparel design courses (i.e., TC 225, TC 325, TC 415, TC 496). Students have the access to one of the most hi-tech equipments in fashion industry and learn the various applications of this technology in apparel product development process.

In sum, we AESHM tried our best to allocate CAC funds to up-to-date various technological equipments we currently have so our students could benefit from all of these hi-tech equipments. Students would be able to be more competent with other competitors in their future job markets.

## **2. Future projects and anticipated future need**

AESHM has accumulated funds for several years to make major hardware and software purchases. The major anticipated expense will be the replacement of old out of date computers in 307 MacKay CAD lab and the replacement of the Adobe program from old version to CS4 Web Premium for 40 computers in that lab. Our TC industry board clearly stated that students need to have full ability to use various design software such as Adobe Photoshop and Illustrator before they are in job markets. It is essential to teach students with the most-up-to-date computer design software so each student would be able to keep up with new design technologies.

Another expense is for Visual Retailing (VR) 4-day advanced training session regarding the development of fixtures. This training session would extend the initial training we received in August of 2008. This in-depth fixtures training session would teach the faculty how to create unique fixtures that extend beyond the available fixtures that are currently offered within the VR program. Our aim is be able to create unique fixtures that will be of interest to the entire AESHM department, so that students could create 3-D visual projects within the scope of retailing, design, and hospitality management (i.e. restaurants, galleries, retail stores, museums, etc.).

In order for faculty to continue to teach this cutting edge industry program to our students, graduate students and faculty need to be continually trained in order to learn the full scope of capabilities that the VR program has to offer. (Visual Retailing has donated software licenses to our program at Iowa State and we utilize the software in many of our core fashion and apparel courses, giving our students the opportunity to gain career-advancing skills by training on the software).

The third anticipated expense is for WGSN site license up to two years (\$5,000 per year\*2). Until now, WGSN has offered free site access for academic institutions so our students could access at least the previous year's fashion trend information through their website. However, they have changed their policy and starting from September 1 of 2009, each institution that wants to access new trend forecasting information should acquire WGSN subscription by fee. It is crucial for our design, merchandising, and product development students to know/understand current fashion trends to complete their course assignments. It is beneficial for them to understand past, current, and future trends of fashion, textiles, and in general. Most current fashion industry use WGSN as one tool to obtain up-to-date trend information.

Lastly, a few program/software upgrade/maintenance fees are needed. The anticipated expense is for OptiTex software upgrade. OptiTex CAD design program was purchased a year ago, installed in 307 MacKay CAD lab and 1055 LeBaron Digital Printing Technology Lab, and has used various TC courses. Apparel companies are currently using Computer-Aided Design (CAD) program to draft clothing patterns instead of using traditional pattern making methods so we teach students this digitized pattern development process in classes. The 3D body scanner/software upgrade/maintenance plan needs to be purchased to continue its use in apparel design courses (i.e., TC 225, TC 325, TC 415, TC 496). Students will have the continuous access to one of the most hi-tech equipments in fashion industry and learn the various applications of this technology in apparel product development process.

### **3. Planned allocation and allocation methods for the next fiscal year (2009-2010)**

Two major allocations planned for FY09-10 include 1) replacing 7 worn out computers in 307 MacKay and Adobe program for 40 computers in that lab and 2) purchasing WGSN site license referred to in Section 2 above. Most of the remainder of FY09-10 allocation will be spent on on-going maintenance and support of the existing infrastructure.

The AESHM's allocation methods do not vary from year to year. A budget is prepared by the Dean in consultation with her administrative cabinet, and is reviewed by the CHS (internal) CAC Committee, which consists of faculty member, P&S employee, and appointed student representatives. Student representatives are chosen in a manner to encourage diversity (e.g., balance between undergraduate/graduate, male/female, science & technology/social sciences & humanities backgrounds, etc.). This same committee has a variety of other responsibilities, including: (1) reviewing the internal proposals from CHS faculty for one-time CAC-funded purchases, and making recommendations regarding these proposals to the CHS Dean; (2) reviewing and commenting on any CHS proposals for competitive central CAC funds, and (3) providing feedback and advice to the CHS representative to the University CAC committee.

## ***Curriculum and Instruction (CI)***

### **1. Current projects and impact on student learning**

The primary use of C&I CAC funds is to provide technology support for preservice teachers in early childhood, elementary, and secondary programs, and for graduate students in Curriculum and instruction. This support is coordinated through the Center for Technology in Learning and Teaching (CTLT), which includes a four-lab teaching and open-access facility, multimedia classrooms with video telecommunication capabilities, equipment checkout (laptop carts for classroom use, individual laptop computers, digital still cameras, digital video cameras, InTow technology kits that allow students to take class sets of popular technologies to school classrooms for practica and student teaching, etc.), and a student support desk staffed by undergraduate students.

To support CTLT activities during the 2009 fiscal year, nine new digital still cameras were purchased to replace and augment cameras in the existing checkout pool. CTLT digital still cameras are used extensively in introductory technology education classes and require ongoing replacement as older cameras become outdated or unusable. We also purchased three scanners for the open access central CTLT lab in N031 Lagomarcino Hall. Scanners are also heavily used in the CTLT and three new scanners were purchased for student use. The primary reason that we needed these scanners was because it was becoming impossible to find drivers for existing (10+ year old) scanners that would work with current operating systems. We also used CAC funds to repair some existing equipment, purchase protective cases for cameras and laptops, and replace consumables like batteries. These upgrades and repairs allow the CTLT labs to function and provide services that enhance the educational opportunities and learning experiences of UTEP students—who represent students from colleges of Human Sciences, Agriculture and Life Sciences, Business, Design, and Liberal Arts and Sciences.

The CTLT includes four computer laboratories—two Macintosh teaching labs, one Windows teaching lab, and an open access lab that includes both Mac and Windows machines. Each lab is on a four-year replacement rotation, allowing us to have reasonably current hardware in all labs. This year the 21 computers in the Windows teaching lab were replaced, providing students with current technology capable of running current productivity and statistical applications.

New software purchases were limited to a subscription to Scholastic's Bookflix website, which allows elementary teacher education students to view thousands of interactive online books that they can use to motivate and teach their former students, and necessary maintenance and upgrades of existing operating systems and security systems.

Finally, CAC funds were used for data service charges for CTLT and C&I classrooms and labs, and to fund hourly student support personnel. Support personnel in the CTLT

play a key role in ensuring that students make optimal use of computing equipment, information technologies, and online information resources and services. In FY08 CAC funds supported 15 hourly students who provided individual support to students using the facility, equipment checkout, transport of laptop carts, and monitored lab usage and security.

## **2. Future projects and anticipated future need**

Since the CTLT is a fully functioning service facility, which support thousands of ISU students each semester, we have certain recurring expenses including hourly student support personnel and lab upgrades. Further, the nature of instructional technologies requires us to monitor the field and provide technologies and services that will benefit our students as they leave the university and enter the workplace. To that end, we will use CAC funds to support hourly student personnel, and to upgrade one of the CTLT labs. Further, the laptop carts that allow mobile computing for methods and other classes taught in Lagomarcino Hall are rapidly becoming out of date. We have designated unused FY08 funds to be held in a carryover account to be used in replacing computers in the laptop carts on a rotating basis. We hope to be able to replace a laptop cart every three years or so using this funding strategy.

## **3. Planned allocation and allocation methods for the next fiscal year**

As mentioned above, the majority of future funding will go toward supporting hourly student personnel and upgrading one of the CTLT labs. We will also use some funds for repair and replacement of outdated and broken equipment. We may also encounter an unforeseen need or opportunity that requires funding, but it seems likely that remaining funds will be allocated to carryover and be used for replacement of the laptop carts.

The C&I CAC allocation methods do not vary from year to year. A committee composed of three faculty representatives, undergraduate and graduate student representatives (typically 4-6), and CTLT administrative staff is formed to oversee the allocation process. Proposals for purchase of hardware and software, and support for projects are solicited from faculty and students using flyers and announcements in classes, and estimates for ongoing purchases are prepared by the CTLT administrative staff. The committee then meets to discuss all proposals and make decisions about priorities for allocating the current year funding. That proposal then goes before the College of Human Sciences CAC where it accepted, or returned to the C&I CAC for further discussion. Upon approval, the CTLT administrative staff makes purchases and implements the plan.

## ***Educational Leadership and Policy Studies (ELPS)***

### **1. Current projects and impact on student learning**

ELPS is a unique department in CHS because of its focus on graduate education. Two program areas – 1) community college leadership and 2) education administration enroll large off-campus cohorts of graduate students. Majority of their classes are delivered via distance education. As a result, one of the objectives of the ELPS CAC committee

was to identify strategies to utilize CAC funds that support graduate students who reside off-campus as well as students enrolled in on-campus programs.

In reviewing the ELPS CAC budget for 2008-09 academic year, there are three major categories of expenditures: 1) hardware purchase, upgrades and repair; 2) expendable supplies; and 3) security and protection.

The hardware purchases included the purchase of a digital sender, digital voice recorders, polycom soundstation conference call, Dell laptops and Apple laptops and Logitech Quickcams for PC and Windows, and Dell desktop computer. Graduate students in ELPS engage in extensive research that requires conducting individual and focus group interviews. The digital recorders replace old tape recorders currently in our supply. Digital recorders are more reliable and can record more data. The polycom conference call machine is used extensively to conduct off-campus defenses. ELPS needed to add another hardware in order to meeting the growing demand of student enrollment and use of the conference call machine. The eight new laptops (Dell and Apple) were purchased to replace the currently supply of old laptops. Due to the age of the laptops and the issues of obsolete hardware/software, ELPS needed to add new inventory for graduate students' use. The Logitech web quickcams were purchased to use with off-campus students across Iowa. ELPS is embarking on using AdobeConnect to communicate with graduate students. The webcams will enable students to have visual communication with instructors. The final hardware is a Dell desktop computer, which will be used to store restricted-use data for graduate student research. Data from the National Science Foundation and U.S. Department of Education (NCES) will be accessed using the computer to conduct statistical analyses. These data will provide numerous opportunities for graduate students to conduct dissertation studies.

The software purchased support the computer in N221E, which is the ELPS lab for graduate students as well as other laptops for student check-outs. These software are important for conducting qualitative and quantitative analyses for research. The Qualtrics software is an online survey tool that will available to ELPS graduate students to conduct online surveys for projects and research.

Taken together, the hardware and software purchased during 2008-09 impact ELPS graduate student learning. The ELPS CAC committee, which is comprised of graduate students, faculty and staff in ELPS make the recommendation for purchase.

## **2. Future projects and anticipated future need**

Future expenses include the ELPS CAC MOU for technical and professional support, which will be provided by CHS IT Services. This MOU agreement will enable the ELSP department to work with CHS IT to insure that all hardware are maintained and software updated systematically by CHS IT.

The CAC committee will be investigating the feasibility of converting N243, N231, and N221 into smart rooms. The committee is currently collecting information and obtaining estimates for the smart rooms.

Four new Dell and two Apple desktops will be purchased to replace old computers in the N221E Lagomarcino. These computers will be used by graduate students in ELPS.

### **3. Planned allocation and allocation methods for the next fiscal year**

The ELPS CAC committee is comprised of 4 faculty, 2 staff and 7 graduate students. The committee will solicit feedback from graduate students about their CAC needs and will consider proposals for funding.

### ***Food Science and Human Nutrition (FSHN)***

#### **1. Current projects and impact on student learning**

Upgrade of media equipment in 200 and 210 MK – Projectors and screens installed in 2000-2004 were replaced. Used by laboratory classes 4-5 days/week reaching approximately 150 students/week. Presentations by instructors and students are enhanced by fully functional screens and projectors.

Funds were used to increase and upgrade laptops used in teaching. Laptops for instructor checkout (daily) were upgraded for increased speed and capacity. Advanced technology presentations are available for use in lecture classes.

Addition of computer and printer in Food Chemistry lab – Student data can be recorded and analyzed during class enhancing understanding. Used by approx. 30 students/week.

There was an addition of printers and printer supplies in 210 MacKay and that directly increased the speed and quality of student data reports and presentations. This equipment is used by approximately 60 students/week.

Network access in academic advisor outer office – Students sign-up for classes in advising office, advisor availability increases student satisfaction with course registration.

Software programs used in courses were purchased. Examples include cFood Processor, Genesis, and NTSR software license. Purchases such as these improve student access to professional software.

#### **2. Future projects and anticipated future need**

Continuation of media equipment upgrade project for 210 MacKay (FSHN classroom) These purchases will include a New VGA + audio switcher and 4 button remote – cost \$1,268.75.

#### **3. Planned allocation and allocation methods for the next fiscal year (2009-2010)**

The FSHN budget is allocated by the FSHN CAC committee consisting of 3 faculty, 1 staff and 2 student members plus the department computer support specialist. Student representatives are 1 undergraduate and 1 graduate student. Student input is highly

valued on this committee and their votes are required on all votes regarding the allocation of CAC funds. The committee reviews proposals and makes recommendations to the college committee.

### ***Kinesiology (KIN)***

#### **1. Current projects and impact on student learning**

CAC funds for the Department of Kinesiology are mostly used in support of the student computer lab in the Forker Building, support of wireless access within the building, and a laptop check out program with 30 Dell and 6 Mac laptops.

A new project just underway in Summer 2009 provides for the hiring of a half time graduate assistant to assist faculty with course development and students with projects utilizing various technologies. This project will have a very positive impact on student learning through the improved instruction that will result from the integration of new technologies into the traditional classroom.

Another project to be proposed for the 2009-2010 year will include the addition of computers to be used for laboratories in Kinesiology upper level classes. Expenditures for this will include hardware, software, and personnel costs. As Kinesiology moves to larger lecture enrollments, the breakout labs will become increasingly important for student learning.

#### **2. Future projects and anticipated future need**

Future projects include a continuation of the support for an instructional technology graduate assistant and the updating of hardware and software in the Forker Building computer labs.

### ***Human Development and Family Studies (HDFS)***

#### **1. Current projects and impact on student learning**

HDFS invests CAC allocations in a variety of ways that directly benefit our undergraduate and graduate students. This includes purchasing hardware and software for instruction, enhancing instructional facilities in a variety of physical locations, and supporting the use of advanced instructional technologies.

HDFS CAC funds in FY08-09 were used in five ways:

- (1) Purchased micro cassette recorders and digital recorders with transcription kits for student use in qualitative methods courses. These items replaced outdated recorders that required cassette tapes. This investment provided students with more reliable equipment for recording interviews for later transcription.
- (2) Purchased ASIST software and two laptop computers for students doing practica in the HDFS Couples and Family Therapy (CFT) Clinic. ASIST uses research-based client outcome and satisfaction surveys to provide feedback to students

serving as therapists. The feedback from ASIST improved the learning experience for these students.

- (3) Purchased DVD recorders and video equipment for the Family Financial Planning (FFP) Clinic and the Couples and Family Therapy Clinic. Both clinics require students to observe clients receiving services so that they can better learn about services and counseling techniques. Prior to this purchase, the four observation rooms associated with both clinics used old, worn out VHS recorders. This investment improved the quality of the recordings available to the students for viewing as well as provided the clinics with a less bulky medium for storing recordings.
- (4) Purchased five laptops and software for instructional purposes. The HDFS laptop computers being used by faculty and graduate students for instruction were becoming outdated, particularly given the changes in software that have occurred. The new laptops were purchased for instructors to check out for use when teaching courses that require the use of a laptop and there is not a computer with necessary software already available in the classroom.
- (5) Enhanced the 35/65 split with CHS for instructional support personnel. Student learning is directly enhanced by the CHS IT staff as they ensure that instructors and students make optimal use of computing resources and technology.

All HDFS CAC expenditures were made in order to directly enhance the learning experiences of undergraduate and graduate students. While the majority of students benefiting from these expenditures were HDFS students, it should be noted that expenditures such as enhancing the 35/65 split with CHS for instructional support personnel and improving the facilities of the HDFS CFT and FFP clinics benefited non-HDFS students in the College of Human Sciences and across the university.

## **2. Future projects and anticipated future need**

Future projects include continuing to (1) replace and/or upgrade outdated equipment and (2) provide enhanced support of CHS instructional support personnel with particular emphasis on the MacKay Hall computer lab. In addition, HDFS plans to purchase one electronic smart board in FY10. Two of these boards were included in the approved FY09 HDFS CAC proposal, but have not yet been purchased. HDFS also plans to focus some of its CAC expenditures on its ever expanding online teaching efforts.

## **3. Planned allocation and allocation methods for the next fiscal year**

The HDFS CAC allocation methods do not vary from year to year. A committee comprised of 1 faculty, 1 staff and 2 students is formed to oversee the allocation process. Proposals for purchase of hardware and software, and support for projects are solicited from faculty and students, and estimates for ongoing purchases are prepared by the HDFS administrative staff. The committee then meets to discuss all proposals

and make decisions about priorities for allocating the current year funding. That proposal then goes before the College of Human Sciences CAC where it accepted, or returned to the HDFS CAC for further discussion. Upon approval, the HDFS administrative staff makes purchases and implements the plan.

## ***Central Labs***

### **1. Current projects and impact on student learning**

Central Labs will continue to replace older computer systems with new ones in order to attain our goal of a 4 year replacement cycle which will improve reliability and maximize uptime. We are also in the design phase of improvements to the classroom in 307 Mackay which should make the room more instruction friendly. Part of the improvements will include a new video projector and screen, as well as a new audio system.

### **2. Future projects and anticipated future need**

As the demand for Central Labs team continues to evolve and expand as a result of supporting additional student labs in Human Sciences, there is an obvious need for a lab assistant to assist the Central Labs manager with the transition and maintenance of the labs. The assistant will have a very high impact on student learning, much as the current lab management does, by assisting the lab manager with responding to faculty and student requests for software and hardware updates and fixes as well as implementing new campus “best practices” as put forth by the various campus IT groups and committees in order to manage the labs more effectively.

### **3. Planned allocation and allocation methods for the next fiscal year**

The Central Labs budget is allocated on a percentage of the College CAC committee AESHM, FSHN, HDFS, and ELPS. The committee reviews the proposed budget and makes recommendations to the Central Labs team.