

Student Computing Fee Report

FY 2004

Information Technology Services
October 12, 2004

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Introduction

This report summarizes how the Student Computing Fee (SCF) funds were allocated and spent in FY 2004. The process for allocation funds has an integral reporting component.

In the spreadsheet below, the column labeled “Net College Allocation” shows what funds were distributed directly to the colleges. It is these funds on which the colleges report in the following pages. The second table below reports allocations to various central providers, whose reports appear towards the end of this document. The table on page 3 summarizes the expenditures reported by the colleges and central providers, by category of expenditure. Any questions concerning this report or the process by which funds were allocated should be directed to Steve Fleagle (telephone 384-0750, e-mail steve-fleagle@uiowa.edu) or Mark Hale (335-5825, mark-hale@uiowa.edu.)

Student Computer Fee Allocations to Colleges, FY 2004

	Fees for FY04 (as of 6/04)	Contributions to campus Infrastructure and ITCs	Net college allocation FY04	Net college Allocation FY03
CLAS	2,893,925	1,769,225	1,124,700	1,117,497
Business	735,634	155,434	580,200	600,000
Dentistry	62,387	36,287	26,100	32,987
Education	245,593	116,093	129,500	136,000
Engineering	573,737	78,737	495,000	430,000
Law	252,361	22,361	230,000	145,770
Medicine	157,872	116,472	41,400	65,622
Nursing	102,872	79,472	23,400	33,524
Pharmacy	90,004	47,104	42,900	62,058
Public Health	21,498	9,098	12,400	10,088
Graduate coll	36,556	19,756	16,800	0
totals	5,172,439	2,450,039	2,722,400	2,633,546

SCF allocations to central projects and services, FY 2004

	FY 2004	FY 2003
Instructional Innovation Projects	95,666	100,703
ITS - AT Academic Support	70,000	0
ITS-CS Student Support	1,221,000	see below
ITC refresh (hardware and software)		680,000
ITC Staffing for Library and Weeg		300,000
ITS-TNS	240,000	200,000
Library Workstations (04) / Library/ITS Digital Asset and Video (03)	75,000	194,600
Microsoft Agreement	385,415	378,371
Miscellaneous licenses (Apple)	15,900	26,238
Course Management Systems (Blackboard and WebCT)/eLearning	203,324	184,950
ITS - Other	99,598	
Year-to-year Reserve	44,136	197,535
Total central allocations	2,450,039	2,262,397
Total allocations (College plus central)	5,172,439	4,895,943

SCF expenditures by Category, FY2004

Unit or project	Salaries and wages	Licenses and subscriptions	All other	Totals
CLAS	196,647	79,652	678,705	955,004
Business	381,169	51,853	147,178	580,200
Dentistry	0	600	25,500	26,100
Education	0	1,540	127,960	129,500
Engineering	0	60,044	434,956	495,000
Law	102,026	109,624	18,350	230,000
Medicine	0	0	41,400	41,400
Nursing	0	0	23,400	23,400
Pharmacy	16,381	0	26,519	42,900
Public Health	0	4,229	8,171	12,400
Graduate	0	0	17,944.72	17,945
Innov Projects	30,706	22,999	41,961	95,666
ITS - AT	59,500	10,500	0	70,000
ITS - CS	524,000	103,000	594,000	1,221,000
ITS-TNS	0	0	240,000	240,000
Library workstations	0	0	75,000	75,000
Microsoft and Apple agreements	0	401,315	0	401,315
CMS / eLearning	0	172,824	30,500	203,324
Access from anywhere	0	46,680	0	46,680
Antivirus/antispam	0	40,000	0	40,000
WebISIS servers	0	0	12,918	12,918
Total funds reported	1,310,429	932,036	2,544,463	4,959,752
Percentages of expenditure	26.4%	22.3%	51.3%	

The *All other* category includes hardware, maintenance, renovation, operating costs such as paper, and carry-forward funds. The three colleges marked with (*) reported on SCF funds supplemented with college funds. Because not all funds were reported with categorical breakdowns, the totals do not match the college allocations in all cases.

College of Liberal Arts and Sciences

College/Department/Committee

The CLAS Instructional Technologies Committee, a standing committee of the college, holds primary responsibility for the allocation of CLAS Student Computing Fee funds.

The charter of the Instructional Technologies Committee specifies eight voting members with diverse student and faculty representation. Non-voting committee members include several representatives of the Dean's Office staff. Further information about the CLAS Instructional Technologies Committee including the FY 2004 committee membership can be found at <http://www.clas.uiowa.edu/faculty/governance/standing/it.shtml>.

The Information Technology Group of the College offers technical support as needed to departments during the project planning and implementation processes, as well as ensuring general budget controls.

Allocation Process

The College of Liberal Arts and Sciences (CLAS) was allocated \$1,124,700 in Student Computing Fee funding for the 2003-2004 academic year. From that allocation, the college identified recurring financial commitments from previous years, and ensured that these obligations were funded first. This included allocations towards the support of several support staff positions, recurring costs for student monitors in department ITC labs, and recurring equipment needs. These recurring allocations are shown in detail on page 5 below.

Once these prior commitments were identified and available funding reserved for these purposes, the remainder of the student computing fee funding was then made available for distribution.

In the Fall of 2003 the Instructional Technologies Committee issued a call for proposals for potential Student Computing Fee-funded projects. The call was distributed through the College's DEO mailing, and announcements were made at DEO meetings and in the college's Faculty Assembly.

Each proposal was reviewed by a sub-committee of three faculty members and one student. Reviewer assignments were made in such a way that each reviewer read proposals with a range of budgets across a spectrum of areas. As part of the review process, the Committee solicited comments on each proposal from ITS and UI Space Planning. These outside representatives reviewed each proposal and provided valuable comments regarding academic value, project feasibility, potential hidden costs, and noting potential connections to other projects or facilities.

The committee met in early February, 2004 for a final review of the proposals. Student reviewers had a strong voice in the review process to ensure that final funding decisions were made with recognition of student needs. These funding recommendations were approved by the Dean, and departments were informed of their final project funding status in March, 2004.

Funded Projects

A chart of projects funded by the College under the competitive review process is included on pages 6 and 7 below. As this report is being filed before the close of the FY2004 budget year, the funds allocated are shown. Many departments are still in the process of project implementation, and final numbers will not be available for some time. Further, there have been a few staffing changes since the original annual funding plan was set, and thus we will not have final numbers until after the end of the fiscal year.

FY 2004 APPROVED RECURRING STUDENT COMPUTING FEE FUNDS - Attachment A

Dept	Dept Name	Purpose	Notes	Funding	Salary	FB	GE	Total
1070	Chemistry	Student support salaries		through FY04			\$ 9,000	\$ 9,000
1070	Chemistry	Wireless PDA		through FY04			\$ 16,250	\$ 16,250
1110	Computer Science	CS/Math/Stats labs		through FY04			\$ 70,000	\$ 70,000
1110	Computer Science	GE for classroom equipment		was 050			\$ 30,000	\$ 30,000
1140	English	ITC GE					\$ 14,500	\$ 14,500
1145	Exercise Science	Field House ITC		through FY04			\$ 9,000	\$ 9,000
1240	Music	ITC GE					\$ 6,400	\$ 6,400
1280	Physics & Astronomy	Maintain instructional labs		through FY04			\$ 65,000	\$ 65,000
1310	Religious Studies	Student computer facility		through FY06			\$ 612	\$ 612
1350	Sociology	ITC GE	increased 1K in FY03				\$ 21,000	\$ 21,000
1650	Language Media Center	ITC GE					\$ 20,230	\$ 20,230
							SUBTOTAL \$	261,992

STAFF SALARIES

1050	Biological Sciences	App Dev/Support I	Brockman-50%		\$ 16,300	\$ 5,705		\$ 22,005
1070	Chemistry	Info Tech Support Svc II	Miller-50%		\$ 18,000	\$ 6,300		\$ 24,300
1110	Computer Science	Sr. Data Systems Mgr	Urich-23%		\$ 16,500	\$ 5,775		\$ 22,275
1110	Computer Science	Sys Admin/Sys Prog III	Weis-50%		\$ 22,050	\$ 7,718		\$ 29,768
1160	Geography	Sys Admin/Sys Prog II	Mount-50%		\$ 21,600	\$ 7,560		\$ 29,160
1900	CLAS Admin	Info Tech Support Svc II	Bisignano-50%		\$ 17,800	\$ 6,230		\$ 24,030
1900	CLAS Admin	Sys Admin/Sys Prog II	Bennett-50%		\$ 21,250	\$ 7,438		\$ 28,688
							SUBTOTAL \$	180,225

TOTAL RECURRING COMMITTED FOR FY 2004 \$ 442,217

OTHER FY 2004 COMMITMENTS

1020	Anthropology	Add'l funding for wiring					\$ 2,250	\$ 2,250
1030	Art & Art History	Intermedia Classroom					\$ 16,300	\$ 16,300
1070	Chemistry	Lab computer equipment					\$ 25,000	\$ 25,000
1030	Art & Art History	Adjust FY 03 closing					\$ 88	\$ 88
							SUBTOTAL \$	43,638

TOTAL COMMITMENTS FOR FY 2004 \$ 485,855

CARRYOVER FROM FY 2003	\$ 150,878
FY 2004 SCF ALLOCATION	\$ 1,124,700
TOTAL FUNDS AVAILABLE FOR FY 2004	\$ 1,275,578
COMMITMENTS FOR FY 2004	\$ (485,855)
AVAILABLE FOR PROPOSALS	\$ 789,723

CLAS may need to reallocate an additional \$100,000 to meet budget cuts for FY 2004. The IT committee should outline approximately \$690,000 it would fund from proposals and then an additional \$100,000 it would fund if CLAS does not need to reallocate SCF funds.

Attachment B - College of Liberal Arts & Sciences
2003-2004 Student Computing Project Record

Department	Purpose	Salaries/ Wages	Licenses & Subscription s	All Other	Total CLAS Award (FY 2004)
Anthropology	Upgrades and additional software and equipment for the Linguistics Anthropology Lab, 17A MH	-	2,429	6,071	8,500
Art & Art History	Ceramics - Film Scanner, Digital Camera, Camcorder	-	-	2,600	2,600
Art & Art History	Graphic Design - Software licenses, continued upgrades & maintenance to computer lab, Deklab	-	21,000	11,000	32,000
Art & Art History	Intermedia - New computers, projectors, video/sound editing stations, printers, software	-	2,438	9,662	12,100
Art & Art History	Metalsmithing - new computers, software, advanced digital camera	-	2,038	8,962	11,000
Art & Art History	Painting and Drawing - Printer for 109 River	-	-	1,700	1,700
Art & Art History	Photography - Printer, film scanner, digital cameras TA funding	-	-	3,600	3,600
Art & Art History	Printmaking - Mac computer, software, scanner, laser printer	-	276	8,924	9,200
Art & Art History	Sculpture - Torchmate control, routing/drilling equipment, software	-	600	2,200	2,800
Art & Art History	Art History - Classroom upgrades to E109 including computers, projectors, podium equipment	-	-	45,000	45,000
Biological Sciences	New computers and overhead projectors for remodeled classrooms in 126, 128, 138, 148 & 149 BB	-	-	44,000	44,000
Center for the Book	To purchase a professional grade scanner for the Type Kitchen (9 NH) letter press printing/design studio	-	-	1,100	1,100
Chemistry	New computers for five laboratories, three new printers, server and tape back up system, other equipment, & salary for student IT support	-	-	80,000	80,000
Cinema & Comparative Literature	Enhancements & upgrades of the digital video and audio facilities in BCSB (13 rooms) to include new equipment, hardware and software	-	15,000	110,000	125,000
Computer Science	Software & hardware updates, and computer support for the instructional computer infrastructure of Computer Science, Mathematics, and Statistics & Actuarial Science	-	13,106	15,894	29,000
Geography	New computers, hardware, software and wireless points to enhance and maintain the GIScience laboratory	-	882	26,118	27,000
Geoscience	Replace outdated computers in 20 TH and 36 TH classrooms, and critical remote sensing software	-	7,095	62,905	70,000
History	Dell computers, HP printer, networking, wireless connection & software to update History Writing Center	-	76	5,424	5,500

Department	Purpose	Salaries/ Wages	Licenses & Subscription s	All Other	Total CLAS Award (FY 2004)
Journalism & Mass Communication	Upgrades for the multimedia labs W413 & W408 SSH and the Photojournalism lab in 312 CC			4,500	4,500
Language Media Center	Four year cyclic renewal of core multimedia software & equipment in 651 PH Language Media Center; and 5-year maintenance contract & projector for Tandberg Elice digital audio language lab	-	3,900	20,000	23,900
Music	Dell MP3200 projector and cart for the voice/opera area	-	-	2,236	2,236
Music	Apple G5s, additional hardware and software to upgrade the Electronic Music Studios for high-resolution digital sound	-	-	13,000	13,000
Performing Arts, Division of	Computers, video equipment, software, hardware, wiring, and student support salaries for media libraries & classrooms for Dance, Music, and Theatre Arts	-	-	63,000	63,000
Political Science	Update the Collaboratory and enhancing technology support with adequate computers, scanner, printer, monitors & software; salary & fringe for TA		4,942	14,713	19,655
Rhetoric	Purchase four laptops (two Mac and two PC) and four portable projectors with accessories and carts for instructors and students to facilitate multimedia instruction in General Education Rhetoric classes		2,400	18,600	21,000
Sociology	Four year plan for staged upgrading of the Graduate Student Computing Laboratory		3,350	850	4,200
Anthropology	Special request allocation - upgrades to Macbride 132			12,166	12,166
Liberal Arts Administration	Special salary allocation for Scott Frederick, for his support of SAAH	2,022			2,022
Speech Pathology & Audiology (American Sign Language)	Special request allocation - for computers, software, and cameras		120	6,580	6,700
Religious Studies	Additional Allocation for activating existing ethernet jacks in TA offices			1,400	1,400
Music	Additional allocation for ITC Lab Monitors	5,400			5,400
Physics & Astronomy	Allocation for projector in Lecture Room II in VanAllen			3,000	3,000
		<u>7,422</u>	<u>79,652</u>	<u>605,205</u>	<u>692,279</u>
	Funds Available for Project Allocations				789,723
	Remaining (Unallocated) Funds				97,444

College of Business

Allocation bodies

The Tippie College of Business relies heavily on several College organizations for making recommendations regarding Student Computing fees, the Student Leadership Council, the College Executive Committee, and the Elected Faculty Council. Individual faculty are also encouraged to make specific software and hardware requests for use in the classrooms.

The Leadership Council is a committee of approximately 20 students. This group meets weekly during the semester and works closely with the Associate Dean for Undergraduate Programs and the Director of the Stead Technology Services Group (STSG), which is the central IT support unit for the College. The Executive Committee is comprised of department executive officers, deans and directors of College programs, and student representatives from the graduate and undergraduate student body. This group meets monthly throughout the year.

Description of allocation process

The Director of the Stead Technology Services Group (STSG) solicits recommendations from students, faculty, and staff for changes to be made in our computing environment. These recommendations flow through the College organizations mentioned above. These groups make recommendations as to which projects should be funded. These recommendations are forwarded to the dean, who makes the final decision. There is also a portion of the budget that covers operating expenditures from year to year, as well as a reserve fund for future year refresh of equipment.

Description of funded projects or expenditures

Project or expenditure	Salaries/wages	licenses and subscriptions	all other	total
1. Lab monitors for ITC and hardware upgrades	89,080		99,121	188,201
2. Staff support for ITCs, electronic portfolio project, college Web site, Blackboard, and classrooms	205,862			205,862
3. Software for ARTIC lab, ITC, and classrooms		4,341		4,341
4. Subscriptions to databases and online services		47,512		47,512
5. Support for required technology courses	86,227			86,227
6. Wireless LAN upgrades			1,200	1,200
7. Library laptops for wireless project			9,980	9,980
8. Misc classroom maintenance			2,441	2,441
9. Supplies and maintenance			4,436	4,436
10. Offset deficits from previous years			30,000	30,000
TOTALS	381,169	51,853	147,178	580,200

College of Dentistry

Allocation bodies

The Instructional Technology Committee is a standing committee composed of faculty, staff, and dental students. The committee meets periodically to discuss and make recommendations concerning instructional IT resource utilization, policies, and strategic plans. The student representatives and appropriate members of the committee meet with a larger group of student officers to present proposals to obtain feedback and support.

Description of allocation process

The process for utilizing SCF funds is to solicit proposals from the Instructional Technology Committee members – who in turn seek input from their peers. Proposals are presented to other appropriate groups, such as the Curriculum Committee, Course Directors, Clinic Directors, Oral Health Information System committee, etc. for additional comments and support. The Instructional Technology Committee discusses the proposals (and prioritizes by ballot if necessary) and forwards to the Dean for final decision.

Description of funded personnel, projects and expenditures

Project or expenditure	Salaries/ wages	licenses and subscriptions	all other	total
1. Nutritionist Pro Network Version, Updates, & License		600		600
2. Student Scanner			1,370	1,370
3. Flash Memory ,Flash Card readers, zip drives			717	717
4. digital camera with flash ring, lens, etc. for student case presentations			2,585	2,585
5. Expand student computing infrastructure: file and print server, web server, data storage, and data backup. (Partial assessment of \$63,000 total upgrade cost)			20,828	20,828
Totals		600	25,500	26,100

College of Education

Allocation bodies

The College of Education Student Computing Fee is comprised of students, faculty and staff. Five students serve on the committee; one Graduate student representative is nominated by Departmental Chairs from the College's four Departments, one Undergraduate student is also nominated to represent Teacher Education students. Four faculty members are assigned by each Collegiate Department; the committee is chaired by the Director of the Education Technology Center.

Description of allocation process

Once a year technology proposals are solicited from faculty and staff. Departmental Executive Officers rank order proposals from their respective Departments and send on ranked proposals to the Student Computing Fee Committee. The Committee meets as a group, makes funding recommendations which are later reviewed and approved by the College of Education Dean.

Description of funded personnel, projects and expenditures

Title of Proposal	salaries	sw/licenses	other	total
DVD Portfolio for Art Ed Students			10,976	10,976
Qualitative Data Analysis Software for Students		1,540		1,540
Digital Recording Equip for Music Education			11,486	11,486
Scanning for Document Storage			9,050	9,050
Mobile Wireless Laptops for Checkout			32,633	32,633
Three Student Windows Computers for Curriculum Lab			4,562	4,562
Computer Scanners for ITC			3,090	3,090
Additional Hard Drives for Storage of Video			3,772	3,772
Presentation System for Grad Students			5,769	5,769
Instructional Technology Room 348 Student Lab Upgrade			4,418	4,418
Teaching Assistant Facilities for Web-based Learning			2,047	2,047
Clinical Supervision Playback Equipment			3,433	3,433
Wireless Laptops for Small Graduate Courses			7,894	7,894
Journal of CRSD - On-line Electronic Journal				-
EPLS Student Computer Lab Upgrade			12,921	12,921
Postsecondary Ed Leadership Interns Connected			7,721	7,721
Inspiration for Science Ed Students			288	288
carryover			7,902	7,902
totals		1,540	127,960	129,500

College of Engineering

Allocation bodies

The College of Engineering Computer Systems Support (CSS) department is responsible for the College of Engineering IT budget which includes the funds from the Engineering College student computer fees. The Engineering Faculty Council has created Computer Services Committee to provide representative faculty advice on the expenditure of Student Computer Fee (SCF) funds and other operational issues. In addition input on planning is received from the Engineering Student Council, students at large and from the Dean of the College of Engineering. Software maintenance expenditures, from SCF funds, are directed by the five College of Engineering DEOs based upon what software they require to support the curriculum. The Computer Systems Support department makes the final decisions on all IT expenditures involving Engineering College student computer fees.

In addition to a student report, CSS meets with the Engineering Student Council to discuss support issues. CSS also gathers input from Engineering College students who use the College computer labs or the College computer consulting service.

Description of allocation process

College IT expenditure decisions are made by the CSS staff with final approval from the director. Expenditure decisions take into account user input as outlined above as well as the College strategic plan, recommendations from College accreditation reports, and departmental faculty who make recommendations through their DEOs as to what academic software the College will support.

All Engineering College student computer fee income is spent on the academic support of Engineering students and students taking Engineering classes.

Description of funded personnel, projects and expenditures

Project or expenditure	Salaries/ wages	licenses and subscriptions	all other	total
1. student assistants				
2. non-student personnel				
3. desktop hardware upgrades			305,745	305,745
4. server hardware upgrades			166,499	166,499
5. software maintenance		53,298		53,298
6. software		6,746		6,746
7. lab infrastructure			5,919	5,919
8. Paid from reserve account			(43,207)	(43,207)
Totals	0	60,044	434,956	495,000

Hardware upgrades included twenty HP-UX client computers, 47 Windows computers, five server upgrades, and a 3TByte SAN.

The College has spent a total of \$538,207 year to date which includes the \$495,000 in current Student Computer fees and \$43,207 from our reserve fund. In addition the College has encumbrances of \$72,485.

College of Law

Allocation bodies and description of process

The Law Student Computer Fee budget in the Law Library is set each year by the College of Law Associate Dean for Research in consultation with the Executive Law Librarian, the Head of Law Library Public Services, a Law Librarian for Student Computing, and two Law Students who are also Teaching Assistants in the Law Library with responsibilities related to Law Student computing. At the beginning of each year a meeting is held involving all of these people at which the needs for student computing support and the expenditures authorized for that purpose from these funds are determined.

Description of funded personnel, projects, and expenditures

Project or expenditure	Salaries/ wages	licenses and subscriptions	all other	total
1. student assistants (2 people, 1 FTE)	17,247			17,247
2. non-student personnel (2 people, 1.5FTE)	84,779			84,779
3. Student computers		250	2,150	2,400
4. Set-aside for replacement of 58 computers			16,000	16,000
5. Beeper for student assistant			200	
6. Database subscriptions		109,374		
totals	102,026	109,624	18,350	230,000

Salaries for Law Student Computing Support	102,026
2 Grad Assistants for Law Student Computing Support	15,330
Grad Assistant Benefits	1,917
Librarian for Law Student Computing	45,250
Fringe Benefits Librarian for Law Student Computing	15,838
Half time Computer Specialist for Law Student Computing	17,549
Fringes for Computer Specialist for Law Student Computing	6,142
Legal Data bases	109,374
Westlaw	40,005
LEXIS	31,674
Congressional Universe	900
International Business and Environment	-
International Civil Procedure	-
Hein on Line	4,750
Wilsondisc	1,930
Juta Law	174
Global Jurist	300
Kluwer	900
Annual Guide to Constitutions of the World	900
Indexmaster	495
MARCIVE	710
CCH Perform (State Tax Forms)	750
CILP	441
SRRN (LSN, ERN, FEN)	4,270
UN Treaties	500
Canadian Statutes	701
Constitutions of the World	500
GLLIN	2,500
SilverPlatter (IFLP)	1,406
Inter American Trade Database	1,000
Treaties (Oceana)	1,193
United Nations Yearbooks	305
Iowa Code & Administrative Code	194
Legal Journals Index	2,510
Legal Trac	2,465
Law Library Digital Microform Consortium (LLMC)	5,800
New Databases	2,101

College of Medicine

College/Department/Committee

Health Care Information Systems (HCIS) works with the Office of Student Affairs and Curriculum (OSAC) in the College of Medicine to make SCF allocation decisions. HCIS and OSAC work with Medical Student Council and other student groups to guide spending decisions.

Description of allocation process

Students provide input through a variety of channels. Students communicate needs to the Office of Student Affairs and Curriculum, to the College of Medicine Curriculum Committee (composed of faculty, staff and students), and directly to HCIS. A new Strategic Planning Committee (including faculty, staff and students) has been formed this year to assist with the development of long range plans regarding I.T. in College of Medicine curriculum, and the use of student computer fees to achieve those objectives.

Description of funded projects or expenditures

Project or expenditure	Salaries/wages	licenses and subscriptions	all other	total
Portion of 170 Laptops for Computer Based Testing (\$10,305 from FY 03 allocation)			41,400	41,400
TOTAL			41,400	41,400

The total project cost was \$357,000 of which \$10,305 was paid from FY 2003 SCF funds, and the rest from other sources.

College of Nursing

Allocation bodies and description of process

Undergraduate students, graduate students, and faculty members along with the Technology Services committee supported the use of these funds to equipment more classrooms with appropriate technology.

Description of funded projects

Project or expenditure	Salaries/wages	licenses and subscriptions	all other	total
Classroom equipment			23,400	23,400
Totals			23,400	23,400

College of Pharmacy

Allocation bodies/Description of allocation Process

The College of Pharmacy uses the Information Technology Committee for making recommendations regarding the spending of allocated Student Computing Fees. The committee is comprised of:

- ◆ 1 faculty representative from each Academic Division,
- ◆ 1 staff representative from each Service Division,
- ◆ 1-2 staff representatives from each Administrative Office,
- ◆ 1 staff member from ITS,
- ◆ 2-3 graduate students,
- ◆ 1-2 staff members from the COP-IT Office, and
- ◆ 1 PharmD Student

The committee meets monthly during the spring and fall semesters and works closely with the Dean, the Associate Dean of Academic Affairs, and the College IT Office. Individual faculty and Student Council representatives are often consulted and encouraged to make specific hardware and software recommendations.

Description of funded personnel, projects and expenditures

Project or expenditure (descriptions below)	Salaries/wages	licenses and subscriptions	all other	total
1. student assistants (4 part-time, 1.75 FTE)	16,381			16,381
2. Classroom Equipment**			9,865	9,865
3. Video Equipment for Pharmacy Practice Lab***			850	850
4. Reserve account for future year refresh or carry forward			15,804	15,804
Totals	16,381		26,519	42,900

1. Students worked in the ITC/LRC and in the IT Office, providing direct student computer support
2. 3 new computers, 2 new document camera's for auditoriums and ICN classroom
3. Digital video camera, video card, mini DV tapes, etc for videotaping student assessment activities in the Pharmacy Practice Lab
4. Carry Forward (still spending): We are renovating the ITC during June/July/August in 2004. The remaining balance will provide for the rewiring of power, data, and new furniture.

College of Public Health

Allocation bodies

The College of Public Health Computation and Informatics Committee met on several occasions to discuss allocation of Student Computing Fee funds. The College was allocated \$12,400 from Student Computing Fee funds for FY2004. The Computation and Informatics Committee is chaired by Veronica Vieland, Department Head for the Program in Public Health Genetics. The committee is comprised of one faculty member from each department, a student elected representative from each department, and several administrative staff. The College consists of the departments of Biostatistics, Community and Behavioral Health, Epidemiology, Health Management and Policy, Occupational and Environmental Health and Public Health Genetics.

Description of allocation process

The College of Public Health currently maintains five computer laboratories. The Director of Information Technology began the process by contacting the elected student representatives from each of the six departments within the College. The student representatives surveyed a sample of students within their prospective departments for ideas on how to spend the student computing fee funds. Several price quotes were put together and presented to the Computation and Informatics Committee. The Committee reviewed the requests and made the recommendations regarding expenditure of the fees. The student representatives from each department are participants/members on the Computation and Informatics Committee.

Description of funded personnel, projects and expenditures

Project or expenditure	Salaries/ wages	licenses and subscriptions	all other	total
1. student assistants (2 people, 1 FTE)				-
2. non-student personnel (2 people, 1.5FTE)				-
3. Laptops			5,000	5,000
4. SPSS software (5 copies)		1,150		1,150
5. Endnote software (8 copies)		1,058		1,058
6. Adobe Acrobat software (20 copies)		779		779
7. Splus software (30 copies)		1,242		1,242
8. carry forward			3,171	3,171
totals	0	4,229	8,171	12,400

The College of Public Health purchased 2 laptops at a cost of \$5000 for checkout by students. The laptops will be used for presentations and group projects. The remaining \$3171 will be carried over to the following year. We will combine these funds with FY05 allocation in an effort to facilitate more extensive purchases.

Graduate College

Allocation bodies

Notification was sent to departments/programs announcing that Student Computer Fee funds were available. Each department/program met with faculty and student groups to determine their needs and proposals were sent to the Graduate College.

Description of allocation process

Each department had student input by certain committees:

- Project on Rhetoric on Inquiry - Students in Program
- Urban & Regional Planning – Student Representatives to Faculty
- School of Library Information & Science – LISSO (student organization)

The Dean of the Graduate College and Director, Human Resources and Finance made the final decision on which proposals would be funded. The proposals that would assist the most graduate students received first priority.

Description of funded personnel, projects and expenditures

Project or expenditure	Salaries/wages	licenses and subscriptions	All other	Total
1. Project on Rhetoric on Inquiry – equipment and software to upgrade computer lab used by graduate students involved in interdisciplinary projects.			4,674.00	4,674.00
2. Urban & Regional Planning - scanner for GIS Computer Lab, digital cameras to be checked out by graduate students, computers in the planning library/research facility.			4,966.16	4,966.16
3. School of Library Information & Science – to upgrade open student lab.			6,649.72	6,649.72
4.. Reserve account for future year refresh or carry forward			1,654.84	1,654.84
Totals			17,944.72	17,944.72

The 2003/2004 student fee allocation was \$16,800 plus the College had carried forward \$1,144.72 from the 2002/2003 allocation. The College requests that \$1,654.84 be carried forward to 2004/2005. All money was committed to departments/programs but some items cost less than was stated in the proposal.

Innovations in Instructional Computing Awards

Academic Technologies Advisory Council

Purpose: The goal of the Innovations in Instructional Computing Awards is to raise the level of instructional computing at the University of Iowa by supporting significant and innovative instructional computing projects that have the potential to improve the education provided to students throughout the university. These projects are considered as "proof-of-concept" projects that are new to the University of Iowa.

Priorities: In the spirit of innovation all new ideas are welcome, but the focus is on instruction. Priority is given to projects that, if proven successful, can be replicated throughout the university. Cross-disciplinary projects are encouraged, but not required.

Audience: Projects that primarily improve the instruction of undergraduates are encouraged. However, this program is not limited solely to undergraduate education.

Description of allocation process

A total of \$100,000 is available for awards. The number of awards is determined by the quality of the applications. A single award or numerous ones may be made. Applications can be made to support the costs of hardware, software, and personnel.

Evaluation Team: The evaluation team consisted of the members of the Academic Technologies Advisory Council (listed at <http://www.its.uiowa.edu/at/atac/>).

Process Summary:

- ATAC formed a sub-group to determine which proposals met the criteria and should be considered for funding.
- An AT staff member was assigned to advise the sub-group on:
 - The technical feasibility of the proposed projects
 - Activities on campus that may be relevant to the proposed projects
- Sub-group reviewed all proposals and recommended those that meet the criteria.
- Entire ATAC approved the recommended proposals and interviewed applicants of those proposals. Additional information was solicited from the applicants during this second phase, including detailed budget information; project timeline and milestones; letters of support from DEO and Deans.
- Based on the interviews, ATAC then determined which projects to fund and how the funds should be distributed to the projects.
- Applicants, DEOs and Deans were informed of the awards.

Description of funded personnel, projects and expenditures

Liberal Arts & Sciences	Art & Art History	\$20,000	K. H. Yuen	Provide students with hands-on access to a 3D device to generate real-world models based on computer-based 3D models
	Political Science & University Library	\$19,050	G. R. Boynton, Political Science E. Shreeves, University Library	Utilize the University's multimedia content management software (DigiTool) to enhance the instruction of undergraduates learning about governing feudal England
	Computer Science	\$5,100	R. Lawrence	Build a web-based portal that allows instructors to define and deploy competitive programming projects
	Sociology	\$23,000	L. Troyer	Enhance social science education by introducing a laboratory component to social science courses
	Chemistry	\$8,026	J. Jensen	Develop a graphical user interface to the molecular modeling program GAMESS in order to make it more accessible to chemistry students
	English	\$12,293	M. Gilbert	Create streaming video clips of scenes from Shakespeare's plays and make them available for students' viewing and study
Nursing		\$4,725	T. Ingram	Produce a DVD that will take students on a virtual tour of the Mental Health Institute at Independence, Iowa, with commentary from professionals, staff and patients
Medicine	OCRME	\$3,472	M. Rosenbaum	Develop a web-based course on communication skills for medical students on clinical rotations

The deadlines for these projects were extended to September 1, 2004, to give the awardees sufficient time to complete the work. The funds were not allocated until winter 2004. Unspent funds are carried forward to FY2005.

Project or expenditure	Salaries/ wages	licenses and subscriptions	all other	total
K.H. Yuen			20,000	20,000
G. R. Boynton, E. Shreeves	4,350		14,700	19,050
R. Lawrence	5,100			5,100
L. Troyer		22,500	500	23,000
J. Jensen	7,043		983	8,026
M. Gilbert	12,293			12,293
T. Ingram		99	4,626	4,725
M. Rosenbaum	1,920	400	1,152	3,472
totals	30,706	22,999	41,961	95,666

ITS-Academic Technologies

In FY04, Academic Technologies provided support, with funding from Student Computing Fees, to the following activities.

Digital Plagiarism Tool

At the request of the Provost's Office, AT licenses the software package, TurnItIn, for faculty and students to use to check the originality of their writing assignments. AT staff oversee the license contract, manage local account management, and provide support to faculty and students using the software.

Turnitin software license	\$10,500
Support (through May 04) – 93 hours @ \$60 per hour	\$5,580

Student Technology Assistants

In a new program this year, Academic Technologies trained students in web-production skills and assigned them to work directly with faculty to produce course-related web sites. During this past year, we worked with faculty from departments in the College of Liberal Arts & Sciences, primarily History, English, and Foreign Languages.

AT staff and students hired for the program logged 1300 hours (as of June 1, 2004).

Student salaries: 2 Graduate Students @ \$22,052 per student	\$44,104
Student supervisor .25 FTE	\$13,481

Total Expenditures	\$73,665
Total Allocated	\$70,000

Project or expenditure	Salaries/ wages	licenses and subscriptions	all other	total
Turn It In software	5,580	10,500		16,080
Student Technology Assistants	57,585			57,585
STA from other funds	(3,665)			(3,665)
totals	59,500	10,500		70,000

ITS Campus Services

Campus Services Student Computing Fee Allocation

Project or expenditure	Salaries/wages	licenses and subscriptions	all other	total
Student Application Support.	74,250			74,250
Help Desk	280,750			280,750
ITC Support	169,000			169,000
ITC Support – HW/SW		80,000	506,000	586,000
Additional SCF Allocations				
Laptop Checkouts			28,000	28,000
eCare		8,000		8,000
SMS for support of ITC Architecture			18,000	18,000
Virtual ITC		15,000	35,000	50,000
Info Arcade video camera checkout			7,000	7,000
Totals	524,000	103,000	594,000	1,221,000

Student Application Support

Student Application Support (Lance Bolton, Mgr.)

This SCF allocation provides partial funding for the application support group responsible for student thesis format consulting, email, office applications and web services such as MyWeb for students.

Help Desk

ITS Help Desk (Tracy Scott, Mgr.)

This SCF allocation provides partial funding for the ITS Help Desk which is responsible for ResNet (technology help for new students in residence halls), student orientation and ongoing support for Help Desk questions on applications, computer use, virus problems, etc.

ITC Support

ITC Support (Les Neu, Mgr.)

This SCF allocation provides partial funding for ITC Support staff which is responsible for the installation and support of 26 student computing labs with over 1,000+ computers and more than 80 software applications.

ITC Support – HW/SW

ITC Support (Les Neu, Mgr.)

Refresh equipment for 17 student computing labs. See attached document for detailed breakdown for each lab.

Laptop Checkouts:

A pilot program was implemented for the Spring 2004 semester consisting of 30 laptops that allowed students to checkout laptop computers for use in the Main Library and for overnight use at home from the Weeg ITC. The program started January 20, 2004 and at the end of the semester in May there were over 7,000 students who checked out a laptop. ITC Support will increase the fleet of laptops for checkout for the Fall 2004 semester.

eCare:

eCare is a remote assistance tool designed to allow Help Desk staff to view a customer's workstation. The tool allows Help Desk staff to simply view or to remotely assist customers in fixing problems associated with their computers. The customer only needs to have access to a web browser to take advantage of assistance from the ITS Help Desk through this utility.

SMS for support of ITC Architecture:

SMS is a Microsoft application that allows remote management of Windows computers. With this application ITS staff can install software applications and push fixes to multiple ITC computers as needed.

Virtual ITC:

This pilot project will offer students access to ITC software resources from any internet connection on-campus or off. The pilot project uses CITRIX and Sassafras Keyserver to allow University of Iowa students with a valid Hawk ID to access these software applications.

Info Arcade video camera checkout:

Class projects in a wide range of disciplines increasingly call for innovative, often video-based projects, but currently camcorder availability on campus is minimal and restricted by department. Cameras purchased with these funds will be available to any University of Iowa student via checkout at the Information Arcade

ITS Campus Services ITC Support

Allocation bodies

ITC Support, a division of Campus Services, is responsible for allocating equipment to the student computing labs. People involved are Les Neu, Chris Clark, Marianne Holton and Marc Franke and departmental ITC coordinators. Students were surveyed and data was collected from Hawk ID logins concerning computer usage and preferences of operating system so that equipment allocation would meet student needs.

Description of allocation process

ITC coordinators were asked to solicit input from faculty, staff and students about their needs for the upcoming ITC computer replacement. ITS staff conducted a survey of students that use the ITC's and asked questions about:

- 1) What operating system they preferred
- 2) What technologies they own,
- 3) What they would like to see in an ITC
- 4) Their preferences concerning the new laptop checkout program.

This survey indicated that 91% of the students preferred the Windows operating system as compared to Apple (7%) and other operating systems (2%). ITS also has been involved in a data mining process that monitors computer usage in all the ITC's. This usage information is used in conjunction with surveys and discussions with ITC Coordinators to assess the needs of the ITC's that are scheduled for equipment replacement.

Description of funded projects or expenditures

Project or expenditure	Salaries/wages	licenses and subscriptions	all other	total
Carrier:				41,995
EPB				18,517
Fieldhouse				19,530
Hardin Library				3,594
Hillcrest				1,797
Info Arcade				20,779
Jessup				11,945
Journalism				17,637
Main Library				122,409
Mayflower				39,017
Music				1,797
Pathology				25,634
Pharmacy				33,960
Quad				1,797
Schaeffer				1,797
Seashore				1,797
Weeg				33,237
Subtotal				397,239
Additional Items				55,120
Scanners, zips, email				
laptop accessories				
Weeg ITC relocation				
Software		80,000		80,000
Spare and testing computers				15,524
Subtotal				547,883
ITC Budget				586,000
Balance				38,117

Project or expenditure	Salaries/wages	licenses and subscriptions	all other	total
Additional SCF Money				
Laptops				\$28,000
Printing software				\$5,000
Virtual ITC (50 user)				\$20,000
Printers (for virtual ITC)				\$5,000
Additional Virtual ITC items				\$20,000
Video Equipment				\$7,000
Total Additional SCF				\$85,000
Balance(+) Additional SCF				\$123,117
Additional Items				\$50,310
Laptops and accessories				
Virtual ITC				\$50,000
CITRIX, printing, laptops				
Total Additional items				\$100,310
Balance(-) Additional Items				\$22,807
Potential purchases				
New Fieldhouse ITC Equip.				\$20,000
Total Items				\$20,000
Total Balance left over				\$2,807

ITS – ITS Telecommunications and Network Services

Allocation bodies and description of process

ITS Telecommunications and Network Services planning groups
Student Technical Advisory Council, consisting of students appointed by Student Government

The budgeted \$200,000 for remote access was spent as partial payment for remote access services provided to students at no charge. This allocation was endorsed by the Student Technical Advisory council, and was supported by student surveys regarding technology services. Students have also endorsed projects associated with improving the ITCs.

Description of funded personnel, projects and expenditures

Project or expenditure	Salaries/wages	licenses and subscriptions	all other	total
Remote access			200,000	200,000
Network upgrade for ITCs			40,000	40,000
totals			240,000	240,000

ITS – Other

Allocation bodies and description of process

Student support for these projects is solicited through the Student Technology Advisory Council. The projects are implemented by project teams which cross departmental lines.

Description of funded personnel, projects and expenditures

Project or expenditure	Salaries/wages	licenses and subscriptions	all other	total
Access from anywhere (Xythos)		46,680		46,680
Antivirus/AntiSPAM		40,000		40,000
WebISIS server upgrades			12,918	12,918
totals		86,680	12,918	99,598

University Libraries

Allocation bodies

The Libraries Information Technology Advisory Committee (LITAC) makes recommendations on all library technology spending, including student computer fee allocations. These recommendations are forwarded to the Libraries' Executive Council (ExCo) for final decision.

Description of allocation process

The Coordinator of Information Systems & Technology solicits recommendations and requests for equipment needs throughout the library system. The Libraries' Information Systems Support Team (ISST) gathers the information and generates a list of potential projects with cost estimates and possible funding sources. Projects that directly impact students are considered for student computer fee spending. ISST forwards this list to LITAC for prioritization. LITAC's recommendations are then forwarded to the Library Executive Committee, which makes final decisions on which projects should be funded and from which sources.

Description of funded personnel, projects and expenditures

Project or expenditure	Salaries/wages	licenses and subscriptions	all other	total
public workstation upgrades			\$75,000	\$75,000
totals			\$75,000	\$75,000

In addition to the \$75,000 from student computer fees, other funding sources were identified to contribute to an overall purchase of 110 new public workstations to be distributed among the Main Library, Hardin Library, and 10 branch libraries.