College of Veterinary Medicine Annual Report
FY12

A. Summary

1. Carry forward total from previous fiscal year
   a. FY11 carryover total: $39,667
   b. FY11 carryover project commitments
      o Project A - $5,000 digital slide scanning
      o Project B - $6,764 smartboard for 2215 Lloyd
      o Project C - $6,712 multidimensional project in Biomedical Sciences
      o Project D - $1,038 international study abroad travel guides
      o Project E - $4,948 ECHO software
      o Project F - $4,500 Windows upgrade to student laptops
      o Project G - $10,715 supplies, upgrades and internet access

2. FY12 current year income and expenditure totals
   a. FY12 Income - $110,685
   b. Total Expenditures - $108,859

3. Total unspent funds to be carried over to FY13 $41,493

4. FY12 Expenditure totals, by category:
   $5,236 Salaries
   $885 Wages
   $621 Benefits
   $0 Tuition (grad student)
   $43,501 Computer hardware
   $27,437 Software
   $31,179 Supplies (computer lab supplies and repairs, and ITS services)
   $108,859 TOTAL

B. Carryover totals

1. FY11 carryover: $39,667
   a. Project commitments:
      o Project A - $5,000 digital slide scanning –project delayed –committee may cancel award
        -Student impact: better storage and use of digital slides for teaching
      o Project B - $6,764 smartboard for 2215 Lloyd – purchased and installed
        -Student impact: vet/grad students use this room for class, meetings and study space
      o Project C - $6,712 multidimensional project in Biomedical Sciences-complete
        -Student impact: use of 3D models in Anatomy and other courses
      o Project D - $1,038 international study abroad travel guides-items purchased
        -Student impact: est 90 students travel internationally in FY11
Project E - $4,948 ECHO software-purchased—this will be a recurring project
- Student impact: ECHO records all courses taught in Vet Med main classrooms for student body and faculty use

Project F - $4,500 Windows upgrade to student laptops—done - will be recurring project
- Student impact: maintains student laptops to insure consistency for laptop initiative

Project G - $10,715 supplies, upgrades and internet access
- Student impact: maintain computer lab and classrooms internet access for students

2. FY12 carryover: $41,493

   a. Project commitments:
      
      o Project A - $5,000 digital slide scanning
        - Student impact: better storage and use of digital slides for teaching
      o Project B - $3,440 windows upgrade
        - Student impact: maintains student laptops to insure consistency for laptop initiative
      o Project C - $1,278 BMS 2014 update AV equipment
        - Student impact: improve vet/grad student learning experience
      o Project D - $10,000 ECHO support
        - Student impact: ECHO records all courses taught in Vet Med main classrooms for student body and faculty use
      o Project E - $1,065 AV upgrades
        - Student impact: improve vet/grad student learning experience
      o Project F - $8,682 purchase loaner laptops
        - Student impact: provide student loaner laptops when theirs needs service
      o Project G - $12,028 Anatomy lab 3D model
        - Student impact: use of 3D models in Anatomy and other courses (phase 2)

C. Current year narrative

1. Allocation and spending process –

   Our CLIM committee implemented some significant changes during the FY11 to improve the consistency and accountability of CLIM fund expenditures. We continue to implement these changes and have scheduled meetings twice a month in order to be more proactive in identifying and responding to informational technology needs at the CVM. This year, we set up a module in Blackboard Learn to better manage our organization (CVM CLIM). Using Blackboard now allows us to have all our records centralized, organized, and available to all members at all times. Our committee sets up an annual call from proposals in the spring. Our committee reviews our financial data at least once a month and in the spring decide on an amount to allocate for this year’s call for proposals. Again, this year we required all proposals
to follow the CAC proposal format as means to maximize consistency. All proposals are submitted to one of the co-chair (Ramirez). Proposals are then compiled and placed on our Blackboard module. A copy of the current “Guidelines for Appropriate Expenditure of Income from the Student Computer/Technology Fee” is also placed on the home module of Blackboard for quick reference by all members at any time. All members are then asked to reply to an email with a ranking of proposals in the order they would like to address them. All proposals are reviewed by the committee. As proposals are reviewed in order, an initial assessment of “high, medium, low, or do not consider” is voted on. All proposals are voted on by committee members that attend the pre-scheduled meeting with agenda. We ensure that enough students attend so that voting faculty and staff on the committed do not outnumber the student vote. In the case where not enough student or more than ½ the student do not attend, the voting is done via email. Once proposals are evaluated we review our expenditure totals and finalize the decision on which proposals should be funded ensuring we stay within our allocation budget. A summary excel sheet is put together by one of the co-chairs (Ramirez) that includes each project funded, total amount of the funding as well as a copy of the project’s budget. This summary excel sheet is provided to our administrative personnel (Karol Krumm). The co-chairs send an email to each of the PIs who submitted a proposal informing then the decision of the committee. For those projects that are to be funded, Ms. Krumm then follows up with an email informing them of the administrative process for spending funds as well as a project number. Award amounts are encumbered immediately for each project. A deadline (December 31, 2012) was provided to all PIs. The committee also considers other proposals throughout the school year based on merit.

For FY13, student educational critical (must have) infrastructure and prior to the fall semester budget planning and review will be the focus to better align with the Guidelines for Student Technology fees.

<table>
<thead>
<tr>
<th>FY12 Allocation</th>
<th>Expenses</th>
<th>Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,242</td>
<td>$13,242</td>
<td>3D models for teaching</td>
</tr>
<tr>
<td>$17,639</td>
<td>$17,946</td>
<td>Loaner laptops</td>
</tr>
<tr>
<td>$4,500</td>
<td>$855</td>
<td>Windows 7 upgrade</td>
</tr>
<tr>
<td>$3,456</td>
<td>$2,178</td>
<td>Upgrade AV in 2010</td>
</tr>
<tr>
<td>$10,000</td>
<td>$10,600</td>
<td>ECHO software</td>
</tr>
<tr>
<td>$3,608</td>
<td>$2,543</td>
<td>AV upgrades</td>
</tr>
<tr>
<td>$8,951</td>
<td>$269</td>
<td>Loaner laptops</td>
</tr>
<tr>
<td>$12,400</td>
<td>$372</td>
<td>3D models Phase II</td>
</tr>
</tbody>
</table>

$73,796 $48,005 Total project commitments
2. Description of expenditures and student impact at the department level: N/A
D. Expenses requiring CAC approval: None
FY12 Allocation  110,684.53

Expenditures - FY12  108,858.51

Special Fees  41,493.38

FY11 Carryover  39,667.36

Total Expenditures (real and projected) - FY12  150,351.89

Total Available - FY12  150,351.89

- Salaries, wages and fringe benefits.
- Includes software, data service, computer supplies, and other computer related expenses.
- Includes expendable equipment, printing, photocopy supplies, hardware supplies, phone/audio/visual supplies, etc.
- Includes graduate student tuition for graduate students working and paid on CAC funds where no other tuition support exists.
- Includes assets with a useful life of more than one year and a cost of $2,000 or more.
- Includes distribution of computer fees from college account or among department accounts.

Entity  *Account Number*
Category  ISU_PY1
Account  *Header columns*
Period  JUN 12
Frequency  M.YTD
Application  fundapp
sectproj