### Additional Fees*

**Engineering**
- Code: 202-02-67-00-0001 & 00-0002
- FY14 (Summer & Fall 2013; Spring 2014): 1,825,278
- FY15 (Summer & Fall 2014; Spring 2015): 932,861

**Computer Science**
- Code: 202-21-06-00-0050
- Standard Fee: 110,873
- Graduate Students Standard Fee: 61,236
- FY14: 1,051,054
- FY15: 518,472

**Business**
- Code: 202-08-40
- Standard Fee: 89,899
- Graduate Students Standard Fee: 42,593
- FY14: 338,959
- FY15: 167,352

**Central Pool/CAC Initiatives**
- Code: 202-17-10
- FY14: 1,452,912
- FY15: 716,732
- 2/17/2015 Computer Fees Free Balance**: 2,005,896

**IT Services**
- Code: 202-26-36
- Standard Fee: 1,051,054
- Graduate Students Standard Fee: 518,472
- FY14: 902,010
- FY15: 475,256

**Library**
- Code: 202-09-10
- Standard Fee: 89,899
- Graduate Students Standard Fee: 42,593
- FY14: 338,959
- FY15: 167,352

### Units

**Central Pool/CAC Initiatives**
- Code: 202-17-10
- FY14: 1,452,912
- FY15: 716,732
- 2/17/2015 Computer Fees Free Balance**: 2,005,896

**IT Services**
- Code: 202-26-36
- FY14: 1,051,054
- FY15: 518,472
- 2/17/2015 Computer Fees Free Balance**: 56,010

**Library**
- Code: 202-09-10
- FY14: 338,959
- FY15: 167,352
- 2/17/2015 Computer Fees Free Balance**: 83,975

### Colleges

**Agriculture & Life Sciences**
- Code: 201-01-05-00-0100
- FY14: 558,856
- FY15: 285,980
- 2/17/2015 Computer Fees Free Balance**: 818,134

**Business**
- Code: 202-08-40
- FY14: 431,500
- FY15: 226,241
- 2/17/2015 Computer Fees Free Balance**: 93,089

**Design**
- Code: 202-07-05
- FY14: 269,980
- FY15: 139,711
- 2/17/2015 Computer Fees Free Balance**: 42,596

**Engineering**
- Code: 202-02-67-00-0002
- FY14: 902,010
- FY15: 475,256
- 2/17/2015 Computer Fees Free Balance**: 998,930

**Human Sciences**
- Code: 202-10-15
- FY14: 646,750
- FY15: 353,216
- 2/17/2015 Computer Fees Free Balance**: 612,125

**Liberal Arts & Sciences**
- Code: 202-04-36
- FY14: 1,355,707
- FY15: 721,788
- 2/17/2015 Computer Fees Free Balance**: 1,196,643

**Veterinary Medicine**
- Code: 202-05-11
- FY14: 98,567
- FY15: 52,284
- 2/17/2015 Computer Fees Free Balance**: (39,360)

**Subtotal - Colleges**
- FY14: 4,263,370
- FY15: 2,254,476

**College Pool (pending SCH distribution)**
- Code: 202-17-11
- FY14: 390,186
- FY15: (135,265)
- 2/17/2015 Computer Fees Free Balance**: 254,922

**Total Fees Paid**
- FY14: 9,522,530
- FY15: 4,558,457
- 2/17/2015 Computer Fees Free Balance**: 6,122,959

---

*Computer Fee balance for additional fees is incorporated with standard feel in "Colleges" list.

**Includes encumbrances.

### 2013-2014 Technology Fees

<table>
<thead>
<tr>
<th>Fee</th>
<th>Fee/Semester</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standard Fee</td>
<td>$115.00</td>
</tr>
<tr>
<td>Graduate Students Standard Fee</td>
<td>$92.00</td>
</tr>
<tr>
<td>Computer Science</td>
<td>$223.00</td>
</tr>
<tr>
<td>Engineering</td>
<td>$223.00</td>
</tr>
<tr>
<td>Business</td>
<td>$135.00</td>
</tr>
<tr>
<td>Graduate Students Business Fee</td>
<td>$112.00</td>
</tr>
</tbody>
</table>
### Central Pool Budget - FY15
2/11/2015

<table>
<thead>
<tr>
<th>FY14 Balance Forward/FY15 income^</th>
<th>FY15 Transfers or Expenditures through 2/11/15</th>
<th>FY15 Current Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,300,937</td>
<td>-726,393</td>
<td>574,544</td>
</tr>
</tbody>
</table>

#### Enterprise Initiatives:

<table>
<thead>
<tr>
<th>FY14 and FY15 Wireless Initiative (FY14 alloc to date)*</th>
<th>2,222,526</th>
<th>963,918</th>
<th>1,258,608</th>
</tr>
</thead>
</table>

Subtotal - Enterprise Initiatives: 2,222,526 963,918 1,258,608

#### General Commitments:

<table>
<thead>
<tr>
<th>Item</th>
<th>FY14</th>
<th>FY15</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Support (Miscellaneous)</td>
<td>5,000</td>
<td>244</td>
<td>4,756</td>
</tr>
<tr>
<td>Student Network Access Program</td>
<td>55,000</td>
<td>10,266</td>
<td>44,734</td>
</tr>
<tr>
<td>Student Printing Subsidy</td>
<td>175,000</td>
<td>114,942</td>
<td>60,058</td>
</tr>
<tr>
<td>PaperCut Support</td>
<td>25,000</td>
<td>5,891</td>
<td>19,109</td>
</tr>
<tr>
<td>Administrative salary support (Swanson)</td>
<td>4,700</td>
<td>5,504</td>
<td>-804</td>
</tr>
</tbody>
</table>

Subtotal - General Commitments: 264,700 136,847 127,853

#### CAC Initiatives (current):

<table>
<thead>
<tr>
<th>Item</th>
<th>FY14</th>
<th>FY15</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY11 - Lohrbach-Wireless Exp</td>
<td>51,281</td>
<td>2,332</td>
<td>48,949</td>
</tr>
<tr>
<td>FY14 - Reiman Gardens-McLaughlin</td>
<td>38,066</td>
<td>26,681</td>
<td>11,386</td>
</tr>
<tr>
<td>FY14 - Virtual Surgery-Peterson</td>
<td>9,058</td>
<td>4,709</td>
<td>4,350</td>
</tr>
</tbody>
</table>

Subtotal - CAC Initiatives (current): 98,405 33,721 64,684

Computer Fee Print Income - Pass Through 21,077 13,766 34,843

FY14 Balance 3,886,568 1,860,879 2,025,689

Available for commitment*: 574,544

*Does not include Spring revenue
0760 Classroom Upgrade CAC Request
Unusual Expense Justification

Technology currently in the room (south wall is front):
- Displays (same thing displayed on each)
  - Ceiling projector
  - Wall mounted TV
- Document camera
- Laptop connection
- 3x4 whiteboard (1)

Planned technology for the room (east wall will be front):
- Ceiling Projectors (2)
- Whiteboard projection screens (2) mounted between windows (can be used for projection or writing)
- Mac Mini
- New document camera
- Microphones
- Ceiling speakers
- Video conferencing camera
- Laptop connection
- Mobile whiteboards
- 4x8 wall whiteboard (1)

Please note that originally this classroom was going to be turned into graduate offices as part of the Lagomarcino renovations. About a year into construction, we found out that the room would remain a classroom and would receive only cosmetic upgrades (drop ceiling, new lights, new paint). Unlike the other classrooms included in the renovation, this room did not receive any new technology or whiteboards. Also, in the School of Education (SOE) we do not have “computer labs” anymore. We deliver the technology (i.e., laptops, ipads) to classrooms in carts as requested and scheduled by faculty/instructors. That is what happens in this classroom on a regular basis.
Go Green!

Please consider the environment.

Print job details

Document name: Test Page

Printer: papercut2\DU211 Test

Pages: 1 (Grayscale)  Cost: Unknown

Are you sure you'd like to print this document? Did you know that this job will produce 9 grams of CO2 equiv. This is equivalent to leaving a 60W bulb on for 0.3 hours!

Print  Cancel
### FY135 CAC review of “unusual” expenditure requests

<table>
<thead>
<tr>
<th>College</th>
<th>Dept/Location</th>
<th>Category(ies) of “Unusual Expense”</th>
<th>Total Project Cost</th>
<th>CAC Funds Requested</th>
<th>Description</th>
<th>Justification</th>
</tr>
</thead>
<tbody>
<tr>
<td>Liberal Arts &amp; Sciences</td>
<td>Psychology</td>
<td>Furniture</td>
<td>$8,780.04</td>
<td>$4,390.02 CAC</td>
<td>36 chairs for the public computer lab</td>
<td>Currently, the lab is supplied with 9 year old chairs that are falling apart and are no longer covered under warranty. The chairs need to be replaced for student safety.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$4,390.02 non-CAC department cost share</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
APPENDIX A

Request for advance approval of unusual* expenses

[*Categories of unusual expenses are listed in paragraph 2, Section III of the “Guidelines for Appropriate Expenditure of Income from the Student Technology Fee.”]

Category of unusual expense (from guidelines): Furniture

Projected Cost: $4,390.02

36 chairs @ $243.89 each = $8,780.04 (half to be paid by dept.)

Description: Replacement Chairs for Public Computer Lab

Allsteel Access Storey Kenworthy Mesh/upholstered $243.89 ea

Date(s) of proposed expense: 2/2/2015

Justification*: The chairs in the public computer lab are 9 years old, falling apart, no longer covered under warranty and need replacement.

*(Please attach PIQ of employee if requesting greater than 50% of base salary support from CAC.)

Requested by: Carolyn Cutrona

College approval: [Signature]
Email addressed to colleges with balances over $700,000:

The central CAC committee met yesterday and we were discussing CAC balances. As Iowa State continues to grow and we continue receive more CAC funds, we are seeing larger CAC balances. Currently the college of ____ has a free balance of just over $xxx,xxx. Are you aware of any plans in place by the college to spend down the balance? Are there any big projects in ____ that some of these CAC funds will be used for or does each department within AGLS control the funding? Any information you can provide would be greatly appreciated. Thanks!

AGLS Explanation:

Gaylan Scofield is having CAC meeting at the beginning of February with our departments to discuss their balances as well as other business. The departments are aware of their balances and will be encouraged to keep spending down on the CAC accounts.
I will let you know if there are any upcoming big projects after Gaylan’s meeting.

Engineering Explanation:

Yes, the Engineering College had allocated $2.2M out to the academic departments at the start of the fiscal year. This allocation is based on a combination of student enrollments and credit hours taught. These funds are available to our department chairs to spend in support of student learning. Our approach to the management of these (and other college) resources involves both local and central decision making to meet the needs of the student population. Department chairs have the flexibility to use as needed within the CAC guidelines. They formulate plans at the beginning and through the fiscal year.

This leaves an estimated $700,000 of technology fee revenues within the Dean’s Office. It is our Dean’s intention to allocate these dollars out as well; however, using a proposal (rather than formulaic) basis. Of course, not all of the revenues have been posted into our accounts yet. In order for actual revenues to equal my estimates, we need another $1.7M to post into our technology fee account. For example, I am assuming revenues of $2,970,000 and we have only rec’d 42% of that to date.

It is our intention to utilize all of these student technology funds in support of student learning priorities and reduce accumulated balances in accounts by fiscal year end. Thank you for the note. Please let me know if you need anything else at this time.

HS Explanation:

I facilitate the transfer of CAC funds to the depart/units but do not get involved with their budgets/spending plans. I do look at their balances at times and encourage them to expend their funds however. I forwarded your question below to Jen Plagman-Galvin who is the college-level CAC advisor and to Young-A Lee who is the CHS CAC committee chair to see if either of them have any input. I will let you know as soon as I hear back from either of them.
“Each department has their plans for the carryover amounts in each FY CAC report. You can refer to FY CAC report by each college from the Univ. CAC website. The college report includes each dept./unit's future plan of using their carryover amounts. Based on what I am aware of, some units are accumulating the amounts to use for the future development of innovative computer technology lab when the building renovation is completed. Some units are accumulating amounts because a certain software that should be released to academic institution has been keep delaying.”

“The CHS has several capital projects currently underway, which will use some of the $560,000 balance including a $5.3M Lagomarcino renovation, $6.0M Forker renovation, and other strategic updates to student computer labs. We have discussed the balance in recent CHS CAC meetings and will continue to spend the balance.”

**LAS Explanation:**

LAS is sending out to departments LASCAC call for equipment replacement, which will be due Feb 10. We will allocate approximately $500k. Operating expenses for spring semester will be around $200k.

If you need additional information, please let me know.