CAC Annual Report

CALS Admin Pool

Summary:
As of 6/30/12 CALS Admin Pool had a carry forward balance of $170,623.98. During FY13 CALS Admin Pool received $92,528.60 and had expenses of $54,619.34 which resulted in an ending balance of $208,532.65.

Carryover Totals:
CALS Admin Pool balance was $208,532.65. CALS funded the Microsoft desktop education program for CALS students at a cost of $53,681.08 and the administrative fees came to $938.85.

Current Year Narrative:
During FY14 plans are underway to provide three computer workstations for student use in the newly renovated Harl Commons located in Curtiss Hall. Additional computers hardware will be purchased to drive digital signage displays that will benefit current students and prospective students. Security devices will be installed on all items. Anticipated budget for the Harl Commons project is estimated at $9,000.

Unusual Expenses:
No unusual expenses are expected.

Department of Agricultural & Biosystems Engineering

A. SUMMARY OF ACCOUNT BALANCE

<table>
<thead>
<tr>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 13</th>
<th>FY 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>STARTING BALANCE</td>
<td>STUDENT COMPUTER FEES</td>
<td>EXPENDITURES</td>
<td>CASH BALANCE</td>
</tr>
<tr>
<td>7/1/2012</td>
<td>FY 13</td>
<td>$16,395.42</td>
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</tr>
<tr>
<td>$28,922.64</td>
<td>$35,404.41</td>
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<table>
<thead>
<tr>
<th>FY 13</th>
<th>FY 13</th>
<th>FY 13</th>
<th>FY 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>Benefits</td>
<td>Data Service</td>
<td>Hardware &amp; Supplies</td>
</tr>
<tr>
<td>-</td>
<td>-</td>
<td>$1164.00</td>
<td>$13,322.73</td>
</tr>
<tr>
<td>-</td>
<td>-</td>
<td></td>
<td>$547.80</td>
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</table>

B. CARRYOVER TOTALS

<table>
<thead>
<tr>
<th>FY 12</th>
<th>FY 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carry Over</td>
<td>Carry Over</td>
</tr>
<tr>
<td>$28,922.64</td>
<td>$47,938.63</td>
</tr>
</tbody>
</table>

ABE has done an excellent job of keeping cash balances low over the past few years. ABE will move into a new facility in June 2014 which will result in a high demand for technology purchases and support. In order to ensure that this new facility has the latest in computing technology, ABE has documented a savings plan support
technology at the opening of the department’s new home. This will require ABE to hold back approximately one-third to one-half of its yearly student computer fee allocation depending on annual technology maintenance demands. This money will then be spent to facilitate new technology in student labs based on proposals by faculty. The current ABE carryover level of $47,938.63 is in line with this savings plan. Through advanced multi-year planning, this savings plan has had very little impact on student learning and all upkeep to computer labs are being completed.

C. CURRENT YEAR NARRATIVE

DETAILS OF PURCHASED ITEMS

All items were purchased for the Department of Agricultural & Biosystems Engineering. Hardware purchases were made to upgrade the student computing lab environment based on direct feedback from ABE students. Specifically, color printing capabilities were added to student computer labs in both Davidson Hall and I Ed II (CDWG). Additional printing services were provided to student project work areas in I Ed II. ABE purchased a set of 20 laptops to support student learning in FY13 as well. Computer hardware was purchased using EFTF funds, but accessory equipment including additional laptop chargers, a mobile charging and laptop management station, and auxiliary mice were purchased with CALS student computer fees (Newegg, CDWG, Lowes, ISU Bookstore, Digikey). These computers are used in high enrollment courses and touched over 250 students during their first year of use. They are often used for over 20 hours of course labs per week. Additional computers were purchased to enhance lecture stations within ABE and backup hard drives were purchased to improve computer imaging between academic term breaks (Dell, CDWG). A software maintenance license (Dymola) was renewed for lab computers used in AE/ME 413, AE 403/503, and AE 590. Additional GPS equipment was purchased to support growing student numbers in TSM 333 (GPS City, Ryersons). Finally, network data charges and technology support were provided for computer technician connectivity and high speed internet in classrooms which require high use of online data from public databases.

DETAILS OF PERSONNEL EXPENDITURES

No personnel expenditures were made during FY13.

EXPENDITURE LIST

All FY13 expenditures related to the ABE-CALS student computer fee account are summarized in the attached Excel spreadsheet.

ALLOCATION PROCESS

CAC funding received to ABE is distributed to computing and technology projects through request for proposals from faculty, staff, and students. Proposals are reviewed twice per year, during the fall and winter semesters, by an ABE departmental committee. The ABE Computer Committee includes faculty, staff, graduate student, and undergraduate student representation. Proposals are ranked based on merit, student impact, and innovation. Use of CAC monies is validated both by the departmental committee and independently by the departmental accountant. This dual review process helps ensure transparency and adherence to CAC guidelines.

This request for proposal process will be continued in FY14, but will be limited due to the upcoming move to the new ABE facility in June of 2014. Approximately $10,000 will be allocated to this proposal pool and will be
split between fall and spring semester proposals. The remaining unused funds from FY14 will be added to the ABE carryover fund used to support new technology associated with the new ABE building.

D. Unusual Expenses

No unusual expenses were made during FY13.

Department of Ag Education and Studies

Summary:
As of 6/30/12 the AGEDS department had carry forward balance of $33,166.98. During FY13 the AGEDS department received $36,735.52 in student fees and had expenses of $8,023.60 which resulted in an ending balance of $61,878.90. Due to Curtiss Hall building renovation during the year, limited funds were spent on new hardware due to the continual large amount of dust and security concerns in the building. Major purchases were delayed until the start of FY14 when most of the construction had moved to other areas of the building. As of August 1, 2013 the uncommitted balance has been reduced to $46,230.81.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>$1,603.56</td>
</tr>
<tr>
<td>Software</td>
<td>$1,658.39</td>
</tr>
<tr>
<td>Expendable Supplies</td>
<td>$1,622.27</td>
</tr>
<tr>
<td>Network Access</td>
<td>$1,321.96</td>
</tr>
<tr>
<td>Support Personnel</td>
<td></td>
</tr>
<tr>
<td>Security &amp; Protection</td>
<td></td>
</tr>
<tr>
<td>Course Development Personnel</td>
<td></td>
</tr>
<tr>
<td>Graduate Student Tuition</td>
<td></td>
</tr>
<tr>
<td>Other Service or Fees</td>
<td>$1,817.42</td>
</tr>
<tr>
<td>Total</td>
<td>$8,023.60</td>
</tr>
</tbody>
</table>

Carryover Totals:
AGEDS carryover balance was $61,878.90. Curtiss Hall has been under a building renovation for two years. During this past year, areas around the AGEDS department had major renovations. Due to the renovations and a continual large amount of dust and security concerns minimal purchases were made. Software maintenance and new purchases amounted to $1,658.39. This consisted of SPSS, SAS, Faronics, and other miscellaneous software. Expendable supplies consisted of toner and printer maintenance kits amounted to $1,622.27. Due to no elevator in the building this past year, paper was purchased in large quantity at the end of FY12. Administrative Fees came to $65.42. Hardware purchases amounted to $1,603.56 and consisted of one new laser printer, one high speed scanner, and network upgrades in the Ag450 Farm Lab. Network access amounted to $1,321.96. Papercut fees amounted to $1,752.00. Now that the building renovations are being completed, it is expected that we may see equipment failures due to the unusual amount of dust from construction.

Current Year Narrative:
During FY14 plans are underway to upgrade ten computer workstations at the AG450 Farm lab and add a file server at this location so student data needed to manage the farm is stored in a central location. Backup from this remote location will be to Curtiss Hall. This location also will receive a new high speed sheet feed scanner and a new printer. Expected cost of this project will be $14,000 and it is expected to be complete prior to August 26, 2013. The existing ten (four year old) workstations will be evaluated and reconfigured to replace
work study or graduate student workstations that are six years old or recycled to other departments in the college for student use.

The 206 Curtiss lab project is scheduled to be completed prior May 2014 will consist of replacing twelve workstations and the lab printer. The expected cost of this project is $17,000. Additional student printers will be evaluated and replaced as needed with an estimated cost of $3,500.

These anticipated projects will provide the 400 students in AGEDS suitable computer technology to complete their course of study. It is anticipated that our FY14 income will be $37,000 and our expenses will be about the same which should leave an outstanding FY14 balance around $60,000.

Unusual Expenses:
The AGEDS department had no unusual expenses.

Department of Agronomy

Summary
Student fees continue to help fund the learning experience within the Agronomy department. In addition to supporting general supplies such as printing paper and toner for student labs, funds were allocated to purchase the new Agronomy Virtual Labs system including two servers, 30 thin client laptops for a mobile lab, and a new dedicated network. As a yearly expense, the SAS and SMS software licenses provide statistical and land analysis tools for student use available through the Agronomy Virtual Labs system.

Summary of Fund Account Totals
Carryover FY12 $88,940.77
Income 57,876.43
Expenses (99,424.59)
Hardware $82,295.87
Software $6006.00
Expendable Supplies $8,556.01
Network Access $884.35
Support Personnel 0
Other Fees $1,682.36
Carryover FY13 $47,392.61

Carryover Totals
Aside from current yearly Software licensing costs, there are no planned projects incurring reoccurring costs in the near future.

Current Year narrative
Fund Allocation Process
This year, funds were allocated based on the need to upgrade student access to the Agronomy computer labs and applications. At the conclusion of upgrading all student labs, student fund allocation decisions will be made through the Agronomy Computer Committee to determine needs. Student fund account purchases made through the Baker Lab are validated by Agronomy accounting.

Current Year Expenditures
The Baker Lab will continue to expand the new Agronomy Virtual Labs system to upgrade the remaining computer labs and Agronomy applications. This system provides virtual desktops hosted on server hardware
accessible via a website and will have a positive impact for all students accessing computer resources in Agronomy. The system provides many benefits for students and their learning experience:
1. Provides consistency across all computer labs for accessing Agronomy resources
2. Facilitates instruction of Agronomy applications through Laptops and/or tablets
3. Enables all Agronomy applications and computer resources to be accessible through one centralized login
4. Provides external access to Agronomy computer resources for web classes and student usage
5. Enables better management and support of the Agronomy systems

Approximate Per Server Cost: $25,000
Projected Use: 3-5 Years
Scalability: Up to 90 Concurrent Full Virtual Desktops
Usage Scenario: Anywhere with an internet connection
One additional server will be added this year to upgrade our Winsoils lab and to provide additional concurrent usage which will allow us to continue expansion into Graduate labs. We will also look into upgrading computer hardware such as monitors in the student labs.

Unusual Expenses
No unusual expenses have been incurred or are planned at this time

Department of Animal Science

A. Summary

<table>
<thead>
<tr>
<th>201-01-21</th>
<th>AG-SCF-AN SCI</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tr>
<tr>
<td>Beginning Balance</td>
<td>23,386.36</td>
</tr>
</tbody>
</table>

Income

| 101** | T In: General | 78,698.96 |
| 049** | Misc Sales & Services | 199.30 |
| 079** | Misc Intram Income | 1,261.20 | 80,159.46 |

Expense

| 112** | Graduate Asst Salaries | 9,497.42 |
| 121** | Standard Wages | 7,265.63 |
| 149** | Benefits Transf/Expenses | 1,046.57 |
| 351** | Data Service Charges | 8,349.87 |
| 352** | Expendable Equipment | 600.00 |
| 354** | Software | 2,010.00 |
| 358** | Computer Supplies | 6,958.31 |
| 359** | Other Computing Costs | 14,946.83 |
| 371** | Duplicating/Photocopies | 346.34 |
| 372** | Printing | 2,930.89 |
| 379** | Other Printing & Duplicat | 1,039.02 |
### B. Carryover Totals

1. As expected the replacement of the computers in our computer labs had significantly reduced our end of year balance coming into the fiscal year in fact our account ran slightly negative until student computer fees were released.
2. Our departmental committee, that includes half students, discussed several IT projects and submitted a prioritized list to the department chair. The top priority was to instillation of a new switch for room 1 that will increase the speed and reliability of the network access in that room. In addition generation of virtual computer access to allow large lab classes (AnS 320) with large computing needs expanded access without having to support additional hardware. Further support for the academic advising website first generated in Animal Science to add additional features that are student centric. The installation of 45 new computers in computer labs was also completed the first part of this year. Other expenses for ongoing projects will continue during the year.

### C. Current Year Narrative

Funds are allocated to the department by the College of Agriculture and Life Sciences using the same method by which the funds are allocated to the college after a portion of the fees are held by the college. Expenditures of the student computer fees are reviewed annually by a departmental committee composed of half students (graduate and undergraduate). The committee also provides an annual priority list for new projects and occasionally reviews the continuation of on-going projects. The priority list is submitted to the department chair for approval. The department chair has assigned routine oversight to a faculty member and annual review by the departmental committee.

Expenses were decreased this year as last year we replaced both computer labs hardware including 45 desktops. This year the largest expense category ($19,539.01) was expendable supplies, of which most of this is printing costs. This figure matches closely with the same category from last year with a slight increase due to increased student numbers. The next largest expense included some carry over costs for software development ($9,497.42) and graduate student support (tuition - $3,878.00) that was covered in last year’s plans but spilled over into this year’s budget. Ongoing expenses include Network Access ($8,349.87) and Support Personnel for the computer labs ($8,312.20). Replacement hardware ($7,288.31) and ongoing classroom software ($2,010.00) were also included this year. Cost sharing was included for computers for faculty involved in teaching. Other Services ($6,193.70) include hazardous materials surcharges, rental of virtual server space from ISU ITS and administrative overhead charges.

### D. Expenses requiring CAC approval

Nothing to report.
**Brenton Center**

**Prepared By:** Gaylan Scofield, Director

**Summary:** No funds were allocated and no expenses were recorded.

**Carryover Totals:** negative ($0.69)

**Current Year Narrative:** No activity in the account.

**Unusual Expenses:** None

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**BBMB Annual Student Computer Fee report**

**2012-2013**

The mission of the department of BBMB is to maximize the learning experience of our students in the molecular biosciences. Increasingly, this training relies on sophisticated instrumentation controlled by workstations with software tools that allow students to ask smarter questions that connect concepts in chemistry, biology, physics and mathematics. In the past fiscal year we have accomplished the following:

- The items listed below were purchased to maintain and upgrade our computer lab located at MBB 1340:
  - NFS Manager Software (DRI*www.elements.info)

- The items listed below were purchased to enhance the learning experience for students through the latest scientific equipment in the teaching labs:
  - Portable hard drive enclosure kit (Other World Computing) in public computing lab
  - Laptop locks (DMI*Dell Higher Educ) for MBB 1236

- The items listed below were removed from the account via a correction voucher and placed on the LAS CAC account:
  - Pymol lab & classroom subscription (Paypal) correction voucher to LAS CAC account & Adobe Acrobat license (ISU Bookstore) correction voucher to LAS CAC account

**Balance carried forward from previous fiscal year** $17,913.56

<table>
<thead>
<tr>
<th>Income</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>College Pool allocation $9,177.60</td>
<td>Hardware $ -</td>
</tr>
<tr>
<td>Augmented fee income $ -</td>
<td>Software $ 21.69</td>
</tr>
<tr>
<td>Total Income $9,177.60</td>
<td>Expendables $ 68.68</td>
</tr>
</tbody>
</table>
Network Access $ - 
Security and Protection $ 117.50 
Support Personnel $ - 
Course Development Personnel $ - 
Other Unusual Expense-CV for software $2,369.95 
Paid by LAS CAC 
**Total Expenditures** $-2,162.08 
**Balance carried forward to next fiscal year** $29,253.24 

**Plans for 2013-2014**

The following purchases are anticipated:

1) Scanner for students computer lab, Cost ~ $600
2) I-Pads or Androids for student check out, Cost ~ $500-$600 each
3) Upgrade computer for student reading room on 4th floor, Cost ~ $2,000
4) Two new workstations for the learning community, Cost ~ $2,000
5) Upgrade computers for student training on X-ray crystallography, Cost ~ $4,000
6) -80 Freezer, Cost ~ $8,000

**Department of Ecology, Evolution & Organismal Biology**

1. **Account Details**

A. **Summary**

   a. **2011-2012 Account Balance:**

      Beginning balance (July 1, 2012): $10,942.07
      Income: 15,058.61
      Expenditures: 10,797.71
      Ending Balance (June 30, 2013): 15,202.97

   b. **Expenditures:**

      | Category                  | Total dollar amount spent |
      |---------------------------|---------------------------|
      | Hardware                  | $9,427.91                 |
      | Software                  | 19.99                     |
      | Expendable Supplies       | 793.81                    |
      | Network Access            | 0                         |
      | Support Personnel         | 0                         |
      | Security and Protection   | 556.00                    |
      | Course Development Personnel | 0                      |
      | Graduate Student Tuition  | 0                         |
      | Other Services or Fees    | 0                         |

      Total $10,797.71
2. Narrative Report:

B. Carryover totals

We have an ongoing program of replacing our oldest portable and desktop machines used in our general biology laboratories; we do not allocate a specific amount for this, but coordinate with the availability of other funds. We also maintain an extensive wireless network system for biology students in Bessey Hall, which requires a variable amount of new hardware from year to year.

C. Current Year Narrative:

EOOB maintains a collection of portable computers (presently about 120) and desktop machines (about 30) for student use in Biology and EEOB classes, provides public access computers (6) in the lobby of Bessey Hall, provides some desktop machines for EEOB students, and maintains an array of wireless network access points throughout the classrooms and public areas of Bessey Hall. Introductory biology and ecology labs use our computers very extensively. In 2012-2013, we replaced 8 of our oldest portable machines and upgraded our wireless network. Expendable supplies were toner and paper for the graduate student and biology labs. In 2013-2014, we plan to purchase approximately 10 computers @ ~$1000 each, plus some miscellaneous equipment totaling $1500-2000, from this account and to spend about $1000 on expendables.

D. Unusual Expenses  (none)

Department of Economics

A. Summary Page

This page provides a quick overview of all funds allocated and expended. This section should include the following:

1. Carry forward total from the previous fiscal along with project commitments against same:

   Carry forward total from FY2012: $47,154.31
   Project commitments against same: none

2. Current year income and expenditure totals:

   FY2013 income total: $41,130.29
   FY2013 expenditure total: $35,269.12

3. A total of all unspent funds to be carried over to the next fiscal year:

   Carry forward total from FY2013: $53,015.48

4. Category totals (e.g. salaries, benefits, hardware, software) of expenditures broken down by department:

   Hardware: $6,827.76
   Software: $1,410.26
Expendable Supplies: $8,384.23

Network Access: $4,724.00

64 Heady Lab Renovation: Furniture: $6,379.61*

64 Heady Lab Renovation: Materials: $2,922.62*

64 Heady Lab Renovation: Labor Charges: $3,870.60*

Other Services or Fees: $750.04

 NOTE:
*64 Heady public computer lab renovation project falls under the category of “unusual expenses” and was pre-approved by the CAC.

B. Carryover Totals

This section should detail previous year carryover totals as they relate to projected commitments as well as current year carryover totals and encumbered project commitments.

1. Previous year carryover funds – Provide an update on the planned projects, scope and cost, referenced in the previous year’s annual report. Include information regarding the impact on student education. If projects do not fully commit funds, describe the planned use of any remaining funds.

Carry forward total from FY2012: $47,154.31.

Consistent with the plan outlined in the last year’s report, in FY2013 the Department of Economics finished implementing the conversion of public computer labs in Heady Hall (64 Heady and 68 Heady) from the standalone workstation format to the thin-client format. Funds from the FY2012 carryover were used to purchase additional equipment necessary for the conversion. This project has had a direct positive impact on student education because 64 Heady and 68 Heady comprise one of the largest public computer lab facilities on campus and are often used for classwork.

In addition, the Department of Economics implemented a full renovation of the public computer lab facility in 64 Heady. This upgrade was pre-approved by the CALS administration and the CAC. The project involved remodeling and renovating the physical space, replacing the furniture, and increasing the number of student stations in 64 Heady from 12 to 18. Because prior to the renovation 64 Heady was in a bad shape, the upgrade has allowed for a more efficient utilization of the available lab and classroom space. The upgrade directly benefitted both graduate and undergraduate students by enhancing their education experience.

2. Current year carryover funds – Provide detailed information, cost and scope, about carryover funds including projected commitments and associated costs. Include information regarding the impact on student education.

Carry forward total from FY2013: $53,015.48.

Project commitments against same: none.
In FY2014, the Department of Economics will investigate purchasing a Linux server to support education activities of the graduate students. The upgrade of the existing Linux servers was planned for FY2012, but was postponed due to limited IT staff support at that time. The project is expected to benefit the economics graduate students (approximately 70 students in total) by enhancing their ability to conduct computationally intensive thesis research.

In addition, the Department of Economics will investigate the need for additional renovations in the public computer lab facilities in Heady Hall. Because the Department operates one of the largest public computer lab facilities on campus, such additional renovations are expected to directly benefit both graduate and undergraduate student learning.

C. Current Year Narrative

*Allocation and Spending Process*

This section should describe the process used within the unit to allocate the CAC monies. This section should also describe procedures used to validate expenditures as appropriate. The narrative should also include a summary of planned allocation and allocation methods for the next fiscal year if they are changing.

The CALS CAC monies are allocated by the departmental computer committee, which includes economics faculty, IT support staff, and student representatives (one graduate and one undergraduate). All new projects requiring an expenditure of the funds are discussed (and amended, if necessary) and voted on by the committee members. Projects involving a cost-sharing arrangement are additionally reviewed by the department chair and administrative staff, as appropriate. Recurring expenditures (e.g., network access charges, expendable, and supplies) are made by the department support staff. Expenditures are validated by the department administrative staff. We do not plan a change in the allocation or allocation methods in the next fiscal year.

*In addition, this section should include:*

1. Total income to the unit and lower level allocations by unit or department.
2. Total expenditures by project or department with brief description for each.
   - Impact on Student Experience –
     Project and department expenditure information should include the impact on student education. Please provide examples detailing impact and approximate costs, return on investment, value of investment, number of students impacted, etc.

FY2013 income total: $41,130.29.
FY2013 expenditure total: $35,269.12.

Expenditures by category with brief description:

- Hardware: $6,827.76: monitors and thin clients for graduate student offices, printer maintenance kits, network switches for public labs and graduate student offices, hazardous materials charges;
- Software: $1,410.26: added cost of Gauss licenses;
- Expendable Supplies: $8,384.23: printer cartridges and paper for printers in lab facilities;
- Network Access: $4,724.00: recurring networks access charges in public labs and graduate student offices;
- 64 Heady Lab Renovation: Furniture: $6,379.61: new furniture for computer stations;
- 64 Heady Lab Renovation: Materials: $2,922.62: materials for remodeling;
- 64 Heady Lab Renovation: Labor Charges: $3,870.60: labor costs of remodeling;
- Other Services or Fees: $750.04: usage fees for graduate student copier, administrative charges.
The projects implemented in FY2013 have had a direct beneficial impact on student education, since they enhanced the access of graduate and undergraduate students to the departmental computing resources and facilities.

The renovation of 64 Heady has had a particularly important, positive impact, because the room was in a bad shape but is regularly used by undergraduate and graduate students. The Department of Economics operates one of the largest public computer lab facilities on campus. Affected students: all economics graduate students (approximately 70 students in total) and all undergraduate students using Heady Hall lab facilities for classwork and other education purposes.

D. Unusual Expenses

This section will list transactions including justification for each in the following categories: Budgeted employees, staff supported close to or at 100%, furniture, renovation, travel, contracted services, vacation/sick leave payout, hourly overtime, employee reimbursement or expenditures where the business purpose is not apparent. Indicate whether the transaction was approved in advance by the CAC committee.

Expenses on the renovation of 64 Heady public computer lab facility are considered “unusual” according to the CAC guidelines. These expenses fall under the categories of “furniture” and “renovation.” See Section C for a detailed breakdown. These expenses were needed because the old furniture in 64 Heady was falling apart and the room as a whole was in a bad shape. Also, the renovation was needed in order to increase the number of student stations from 12 to 18, in view of the growing demand on the departmental computer lab facilities on part of the students. The Department of Economics has sought and obtained advance approval of the 64 Heady renovation project from the CALS administration and the CAC.

Department of Entomology

A. Summary

i. Hardware: $4,743.40
ii. Software: $422.11
iii. Expendable Supplies: $1800.18
iv. Network Access: $456.00
v. Support Personnel: $0
vi. Security and Protection: $0
vii. Course Development Personnel: $0
viii. Graduate Student Tuition: $0
ix. Other Services or Fees: $421.52

B. Carryover Totals

Entomology had a carryover total of $5,998.71 coming into FY 2012-2013. We spent $7,843.21 and received $8,082.26 leaving a carryover balance of $7,137.76 going into FY2013-2014.
C. Current Year Narrative

We replaced a computer and the printer in the Entomology student computing lab. We also purchased a new flatbed scanner and installed gigabit switches. We purchased one new Windows laptop and an Intuos5 touch tablet for checkout purposes.

In the upcoming year we intend to replace the Mac computer in the student computing lab and the Mac in the teaching laboratory. We will also keep the printers in the student computing lab supplied with paper and toner.

This year in addition to refreshing our lab we will maintain our shared concurrent licensing agreements (Adobe Creative Suite, SigmaPlot, SAS, EndNote) and checkout laptops. The checkout laptops are used for teaching and by students giving presentations. The concurrent licenses are used for the student computing laboratory and for students in the department.

The department receives student computer fees on a formula basis from the College of Agriculture and Life Sciences with the policy determined by the administration under advisement from the Technology Advancement Committee. Within the department, student computer fee funding is allocated based on need to keep the student computing experience at Iowa State University fast, stable, and secure. Our goal is to provide the latest technology and access to software for students and support student education. Need is determined by the systems analyst who supports the department with input from students and teaching faculty. Expenditures are validated by the departmental account clerk.

D. Unusual Expenses

None.

Global Resource Systems

Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carry forward total from 6/30/12</td>
<td>$3,496.91</td>
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<tr>
<td>Current Year Income FY 12-13</td>
<td>$3,914.60</td>
</tr>
<tr>
<td>Expenses FY 12-13</td>
<td>$2,009.41</td>
</tr>
<tr>
<td>Cash Balance FY 6/30/13</td>
<td>$5,402.10</td>
</tr>
</tbody>
</table>

In 2012-13, a laptop and adapters were purchased in January 2013 for advising students in the GRS Conference Room, 105 Horticulture Hall.

In 2013-14, GRS will be using SCF funds to facilitate improvements in 109 Horticulture and 061 Horticulture. This will include computer, printer and software upgrades. Expendable supplies will also be purchased from this account.

GRS is a fast-growing major. Our computer lab and student room have had a positive impact on the educational experience of our GRS students. The expenditures we make from the student computer fee account will continue to enhance their experience.
A. Summary
1. Carry Forward Total – $21,404.92
2. Current year income - $16,984.83 and Current year expenditures - $24,359.56
3. Unspent carryover funds - $14,030.19
4. Category totals

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<td><strong>$24,359.56</strong></td>
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B. Carryover Totals
1. Previous Year – FSHN completed the media equipment upgrade for the 2379 and 2384 Food Science Building classrooms that we began last year. Student learning impact is listed in Section C.
2. Current Year – The FSHN computer committee will research if media equipment upgrades are needed in other classrooms and upgrade as needed. The committee will also research installing cameras for classroom capture and other new technologies.

C. Current Year Narrative
The FSHN budget is allocated by the FSHN CAC committee consisting of 2 faculty, 2 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, does budget planning and approves expenditures. FSHN CAC income was $16,984.83 plus carryover funds of $21,404.92. FSHN expenditures were $20,280.31 for hardware, $816.55 for network access, $3201.80 for support personnel and $60.90 for other services or fees totaling $24,359.56.

2379 and 2384 Food Science Building Classrooms Media Equipment Upgrade (project started in 2011-2012 and completed 2012-2013)
A new screen, ceiling mounted projector, teaching station, document camera and audio equipment were installed in both 2379 and 2384 FSB. Student learning has been significantly impacted through the installation of new media equipment in the Food Microbiology Teaching Lab, Room 2379, Food Sciences Building. Specifically, the large projection screen, bright display and multimedia input (electronic overhead, PowerPoint, internet) enable quick, flexible and clear preview of daily assignments, review of class data and quick access to electronic resources, such as PubMed, the National Center for Biotechnology Information (NCBI) genomic databases, GoogleScholar (and even Wikipedia, as needed). The microphone and speaker system enables all students in the room, which is sometimes noisy due to ventilation or general class activity, to hear instructions, including additional safety information or advice on experiments in progress. Overall, access to this new equipment has substantially improved both the
teaching and learning experience for FSHN 421 (Food Microbiology Laboratory). The equipment was also used by FSHN 311L Food Chemistry Laboratory, a class of approximately 40 students with similar impact.

**Media Equipment for 2021 Human Nutritional Sciences Building classroom remodel** Equipment installed in 2021 HNSB included a ceiling mounted projector, mobile digital workspace, flex cam, channel mixer, camera system, amplifier, microphone, and other miscellaneous equipment. The computer equipment installed in HNSB 2021 has had a significant impact on the learning opportunities for students in the Department of Food Science and Human Nutrition (FSHN). During the 2012-2013 academic year, over 250 students from three different classes used the classroom, including FSHN 361, Nutrition Assessment, FSHN 466 Nutrition Counseling and Education Methods and FSHN 492, Nutrition and Obesity. The computer equipment not only provided opportunity to present teaching material, but students were also able to access the internet with their own computers to complete in-class activity. The updated space of HNSB 2021 with the CAC supported computer equipment have helped create a classroom that provide students with a wide variety of educational experiences in a manner they work as future professionals.

**209 MacKay classroom update** – This included new keyboard trays, CPU holders, cord management and new chairs. This was needed to accommodate increased student use and accessibility.

Total Hardware costs for FSHN CAC AG are $20,280.31.  
Wireless access points were replaced in the FSB graduate student office to replace faulty hardware, and to switch the wireless network to the more secure iastate wireless network - used for network access by multiple students, $816.55.  
Support personal – Student technical support employee funded; provides technical support to classrooms, hardware, software and students, $3204.30.  
The Hazardous Materials surcharges of $30.90 are included in the other services and fees section.

D. Unusual Expenses –

**Department of GDCB**

**Summary:** For FY13, all of the expenses were hardware in the large-enrollment Biology 211 and 212 teaching labs and Biol 313 teaching labs. Supporting the teaching labs is a continuing priority.

**Carryover totals:** CALS CAC carryover funds were used to purchase MacBook Pros and iMacs in the Biology 211 and Biology 212 teaching labs. Enrollment in these labs has increased, such that they require additional computer support.

We will also be purchasing computers for Biol 256L. The new computers will enable upgrades to the course. Due to safety issues, the labs will be replacing experiments that test student blood glucose levels with non-invasive experiments (eg. EKG’s).

**Current Year Narrative:** The funds will continue to provide computer support for the Biology 211L, 212L, and 313L. In the Biology 211 and 212 introductory biology lab courses, MacBooks will be updated or replaced as needed. In Biology 256L, the purchases will be PC computers.
Since the EEOB and GDCB Departments co-administer the Biology undergraduate major and work together to support these labs. Accordingly, computer purchase requisitions are routed through the GDCB and EEOB offices, and expenses are reconciled for validation purposes.

**Allocations and expenses:** In FY12, GDCB received $21,663.71, and $30,548.44 was spent on computer hardware for the Biology 211L, 212L and 313L teaching labs.

**Department of Horticulture**

**Summary**

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In June 2012 the Department of Horticulture relocated our computer lab from Room 156 Horticulture to Room 061 Horticulture and changed the room from a university lab to a departmental lab. In June 2012, we purchased 20 new computers and software, which were partially funded by our Student Computer Fee account in July 2012.

Expenditures for FY 12-13 were as follows: $10,000 was spent on computers for the new student lab Room 061 Horticulture; $421.02 was spent on a color printer for our student undergraduate room, 109 Horticulture; and the remainder $2896.91 was spent on expendable supplies, which included paper and toner.

In 2013-14 we will be adding 2 additional computers and a color printer to our student reading room, (Room 109 Horticulture). We will also evaluate the replacement of our plotter in Room 160 Horticulture, which is used by approximately 60 students in our Landscape Design program. We will use student computer fees for expendable supplies as needed.

The Department of Horticulture computer lab is heavily utilized by our 160 undergraduate students and our 100 GRS students. Every year our department meets with graduating seniors. The graduating seniors always comment on our computer lab and the positive impact it has had on their educational experience. The expenditures we make from the student computer fee account will continue to enhance our students’ experience in the Department of Horticulture.
Microbiology

Summary
Microbiology FY12 FY13 FY13 FY13

201-01-25 $ 16,454.02 13,655.31 14,215.73 15,893.60

Category total of expenses:
Department: Microbiology

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<td>Other Services or Fees*</td>
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</tr>
<tr>
<td>Total</td>
<td>$ 14,215.73</td>
</tr>
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</table>

*Includes Hazardous fees and overhead expenses

A. Carryover Totals:
1. FY12 we had carried over $16,454 and spent, during FY13, $14,215.

The majority of the fees that were spent were allocated to equipment. Equipment was purchased for a new teaching lab, conference room, student computer lab, and faculty. The Teaching lab equipment includes a computer, an ELMO, and a podium board with tablet technology to annotate slides and images and can be used to import photos taken from a camera mounted on a microscope or projection from an ELMO. This equipment allows real time visualization of techniques to the entire student group as it is projected on two 55 inch monitors.
The computer, and wireless keyboard and mouse for the newly renovated conference room places a dedicated computer and internet in the room used by graduate students and undergraduate students. Undergraduate students and graduate students have also benefited directly from the purchase of 6 new monitors for the student computer lab. We also ordered 6 new PC computers, but they did not come in on this year’s expense report. New computers and monitors were also purchased for faculty dedicated to teaching, Rob Hubert who instructs all the introductory microbiology labs. This will allow him to improve his use of technology in teaching as well as research for his classes, thus improving the student experience. 

**Software** that was purchased includes several pieces of share software licenses that are on the computers in the student computer labs and used extensively by undergraduates and graduate students in their classes. 

**Expendable supplies** consisted of toner cartridges for printers found in the student computer lab, and graduate offices. Paper is charged. 

**Security** expenditures went to backups of student computers.

1. Although the majority of funds in the microbiology student computing account come from student fees, there is a minority of funds that comes from printing costs in the student computer lab. The cost for printing in the microbiology computer lab is $0.03/page and $0.025 of each page is returned to the computer fee account. We evaluate the need for printing page charges every other year. We have noticed less paper waste when there is a minimal page charge. Paper is not currently purchased from the student

2. Current year carryover funds- The carry over funds from the current FY13 will be spent to pay for the 6 new PC computers that were ordered along with the 6 new monitors (FY13). These 6 new computers replace 4 existing computers and will result in 2 additional workstations. We plan on replacing the remaining PCs (4 workstations) next year as well as upgrading the printer used in this room.

**B. Current Year Narrative:**

Allocation and Spending Process –

Replacement of existing computers in the student computer lab is determined by review of the IT support personnel employed by the Microbiology Program. The IT personnel are part of an IT group headed by John Van Dyke and supported by Microbiology Program funds in conjunction with Entomology, NREM, and Plant Pathology units.

In addition, in the spring of 2013 the Microbiology Program sent out a computer survey to find out the needs of the student population in microbiology. This survey went to all microbiology majors as well as the student populations in current microbiology classes. 

Based on the results of the survey, recommendations by John VanDyke and requests by undergraduate students, graduate students, and faculty purchases were determined. Results of the survey revealed a need in the computer lab for two additional workstations, as a small percentage of students were unable to be accommodated in the current lab during the semester. We also fulfilled some smaller requests to include a stapler, three-hole punch for use student use, as well as a new printer for more rapid printing.

Computer fees expenditures provide the majority of funding to hardware that benefits undergraduate education (70-75%) with ~ 20% providing software & hardware utilized by graduate students, and only 10-24% to support direct faculty teaching which varies by year. These percentages are based on the number of students in the program at the undergraduate and graduate level.

All planned expenditures are reviewed and approved by the Professor in charge of the undergraduate microbiology committee to ensure they benefit students.

Future expenditures will be based on the computer survey (Spring 2013) and solicited input from undergraduate students, graduate students, and faculty.

**Narrative of income and spending**

1. Although the majority of funds in the microbiology student computing account come from student fees, there is a minority of funds that comes from printing costs in the student computer lab. The cost for printing in the microbiology computer lab is $0.03/page and $0.025 of each page is returned to the computer fee account. We evaluate the need for printing page charges every other year. We have noticed less paper waste when there is a minimal page charge. Paper is not currently purchased from the student
funds, but provided to the students from the microbiology program budget. Thus, these printing charges contribute to toner costs.

2. In the current fiscal year (FY13) we had three major areas of expenditure:

**Teaching Lab & Conference Room renovations** in which computers, were installed to facilitate professional development of graduate students and enhance the learning experience of undergraduate students taking laboratory classes. The teaching lab expenditures were for the computer, tablet monitor, ELMO and light box to project light through agar plates, and microphones. Monitors and microscope camera were purchased from other funds. These expenditures enhance undergraduate student experiences in the lab to increase understanding of material and manual techniques. It enhances the professional development of the graduate teaching assistant in learning to integrate technology into their teaching. The teaching lab is used for several high school workshops throughout the year such as Ag Discovery Days, 4-H Round Up, & Science Bound.

The conference room renovations will be used for graduate student POS meetings, Work in progress meetings, seminar practice, and lab meetings. This conference room is also used by the Undergraduate Microbiology Club for their monthly presentations and workshop presentations. Other groups also utilize this conference room as needed, such as the CALS Honors Program for meetings and undergraduate student orientation.

This will impact 30+ graduate students and 250 undergraduate students throughout the year. Total: $4430.63 (31% total expenditures)

**Upgrades to the student computing lab** (Room 205 Science 1). This computer lab is seen as a focal point of student interaction for many classes, a study space prior to exams, and a location to complete and print homework for all classes. These upgrades will impact the 110 undergraduate microbiology majors, 350 students in microbiology courses from other majors, and 30 graduate students who have access to the lab via a key code when the building is unlocked (Monday – Saturday) throughout the year. Total: $6161.63 (43% total expenditures).

**Upgrades of teaching faculty equipment.** Faculty teaching upgrades went to faculty teaching multiple sections of classes. Improvement in teaching by these faculty will impact 600+ students in microbiology courses. One faculty person receiving a new computer is responsible not only for teaching multiple laboratory sections, but also trains and mentors 15 undergraduate and graduate teaching assistants each semester. Total: $3391.56 (24% total expenditures).

C. **Unusual expenses.**

1. The only non-hardware or software expenses were hazardous fees that are a direct result of hardware and software purchases and the administrative overhead. This category resulted in a negligible (~2%) of the expenses.

**Department of NREM**

A. **Summary**

i. Hardware: $7,077.9
ii. Software: $1273.90
iii. Expendable Supplies: 841.22
iv. Network Access: $0
v. Support Personnel: $6329.08
vi. Security and Protection: $0
B. Carryover Totals

NREM had a carryover total of $25,755.89 coming into FY 2012-2013. NREM spent $15,656.89 and received $41,419.33 leaving a carryover balance of $51,518.33 going into FY2013-2014.

Money was used to purchase concurrent licenses for K2 Sassafras (concurrent license monitoring) and SAS for teaching purposes.

Students were employed as lab monitors so that the main NREM undergraduate computer lab would be open until 9pm on M-Th for students to work on school projects and assignments. Some money was spent on student hourly wages and benefits to provide support to the NREM computer labs and teaching laptop carts.

Paper and toner were purchased for teaching purposes in the classroom; this allows students to be able to print projects in class or labs sessions without involving additional costs to the student.

NREM carryover balance entering into FY13 is considerably larger than the FY12 carryover amount. NREM CAC reserves will be used this year to purchase 10 Trimble GIS units for teaching purposes, this is a match for 10 GIS units which will be purchased with course fees. 3 workstations in the NREM undergraduate Library are scheduled to be replaced in FY14.

NREM will begin to build up the carryover amount to replace 56 laptop computers in FY15. Also being replaced over the next 3 years will be 35 desktop computers in undergraduate and graduate student labs.

C. Current Year (FY2013-2014) Narrative

The department receives student computer fees on a formula basis from the College of Agriculture and Life Sciences with the policy determined by the administration under advisement from the Technology Advancement Committee. Within the department, student computer fee funding is allocated based on need to keep the student computing experience at Iowa State University fast, stable, and secure. Our goal is to provide the latest technology and access to software for students and support student education. Need is determined by the systems support specialist who supports the department with input from students and teaching faculty. Expenditures are validated by the departmental secretary.

D. Unusual Expenses

NREM did not have any unusual expenses for FY13.

Department of Plant Pathology

A. Summary

x. Hardware: $3,290.40
B. Carryover Totals

Plant Pathology had a carryover total of $7,932.23 coming into FY 2012-2013. We spent $5,752.30 and received $5,172.68 leaving a carryover balance of $7,352.61 going into FY2013-2014.

C. Current Year (FY2012-2013) Narrative

Student computer fees were used to maintain our shared concurrent licensing agreements (Adobe Creative Suite, SigmaPlot, SAS, EndNote) and to support a student providing system support. The concurrent licenses are used for the student computing laboratory and for students in the department. A new Dell Latitude E6420 computer was purchased to replace an older checkout laptop in 351 Bessey. The checkout laptops are used for teaching and by students giving presentations.

The student room in 328B Bessey was rewired with new cable and upgraded to gigabit ethernet switches.

In the upcoming year, we will replace the oldest checkout laptop with a newer model and possibly replace the checkout projectors.

The department receives student computer fees on a formula basis from the College of Agriculture and Life Sciences with the policy determined by the administration under advisement from the Technology Advancement Committee. Within the department, student computer fee funding is allocated based on need to keep the student computing experience at Iowa State University fast, stable, and secure. Our goal is to provide the latest technology and access to software for students and support student education. Need is determined by the systems analyst who supports the department with input from students and teaching faculty. Expenditures are validated by the departmental account clerk.

D. Unusual Expenses

None.

Department of Sociology

2012 - 2013 Expenditure Narrative:

Funding, as usual, was expended primarily to support the 409 East Hall Graduate Lab and the 64/68 Heady Hall Computer Labs. Monies were used for printing, software licensing and maintenance costs. We continued support for “free” printing in the 4th Floor East Hall Graduate Computer Lab.
One non-traditional purchase was financial assistance to the expansion and renovation of Economics’ 64/68 Heady Hall computer lab. Economics invested heavily in refurbishing their two labs this past year. One of the main enhancements was the switch from desktops to terminals using Window’s Terminal Services. This and a room upgrade in 64 Heady allowed for the expansion from 12 stations to 18. Sociology used CAC funds to purchase these addition terminals to flesh out the small teaching lab.

The only other out of the ordinary expenditures were to replace a dead mouse in our 113 East Hall seminar room.

**Future Plans Narrative:**

Future and reserve funds will serve two main purposes in the next fiscal year. Our primary goal for CAC funds is, as usual, to maintain and supply our existing facilities.

A year or two ago we used CAC funds to purchase six Mplus software licenses for the 409 East Hall Graduate Lab as our methods classes have started using this statistical program extensively.

With the refurbishment of the above mentioned 64 Heady Hall lab, Sociology’s methods faculty would like to install 18 more MPlus licenses there. This is a costly program and will take approximately $13,000 to outfit all the terminals in 64 Heady. While I suspect a significant portion of this purchase will use our reserve CAC funds, I do not know, at this time, precisely how much.
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<td>Allocation and Expenditures Summary</td>
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<td>FY2012-2013 CAC Report - College of</td>
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<td>FY12 - Carry forward</td>
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<td>FY13 - Income</td>
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<td>Total Available - FY13</td>
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<td>Total Expenditures (real and projected) - FY13</td>
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<td>FY14 Project commitments yet to be realized</td>
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<td>Total Expenditures (real and projected) - FY13</td>
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**Notes:**
- **Difference of Allocation/Carryover** minus "Expenditures/FY10 Carryover" should equal zero.
- **Salaries, wages and fringe benefits.**
- **Includes software, data services, computer supplies, and other computer related expenses.**
- **Includes expendable equipment, printing, photography supplies, hardware supplies, photo/camera/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.**

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**Total Allocation and Carryover:**
- **Total Available - FY13:** 673,149.35
- **Total Expenditures (real and projected) - FY13:** 1,053,917.11

**Total Expenditures (real and projected) - FY13:** 408,053.15

**Note:** Difference of Allocation/Carryover minus Expenditures/FY10 Carryover should equal zero.