Admin Pool

Summary:
As of 7/1/15 CALS Admin Pool had a beginning balance of $311,229.04 and the ending balance on 6/30/16 was $253,834.50. Total CAC funds held by departments in the College of Agriculture and Life Sciences is $938,865.17 as of 6/30/2016.

FY16 Year Narrative:
CALS funded from the Admin Pool two small technology grants fall semester: $7,525 for Bessey Hall Lobby computers and $17,837 for new learning tools for animated simulation model of nitrogen cycling. CALS funded from the Admin Pool two small technology grants spring semester: $29,295 for High Resolution Imaging for Entomology and $30,300 for student laptop computers for teaching laptop cart project for Curtiss Hall. Total TAC grants funded amounted to $84,957.

FY17 Year Narrative:
CALS TAC Committee will be identifying college projects to fund which will reduce our Admin Pool.

Unusual Expenses:
No unusual expenses are expected.

Agricultural & Biosystems Engineering

A. SUMMARY OF ACCOUNT BALANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>Total dollar amount spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>$3,834.13</td>
</tr>
<tr>
<td>Software</td>
<td>$4,841.07</td>
</tr>
<tr>
<td>Expendable Supplies</td>
<td>$624.50</td>
</tr>
<tr>
<td>Network Access</td>
<td>$2,838.72</td>
</tr>
<tr>
<td>Support Personnel</td>
<td></td>
</tr>
<tr>
<td>Security and Protection</td>
<td></td>
</tr>
<tr>
<td>Course Development Personnel</td>
<td></td>
</tr>
</tbody>
</table>
B. CARRYOVER TOTALS

<table>
<thead>
<tr>
<th></th>
<th>FY 14 Carry Over</th>
<th>FY 15 Carry Over</th>
<th>FY16 Carry Over</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduate Student Tuition</td>
<td>$67,794.98</td>
<td>$48,749.35</td>
<td>$94,529.36</td>
</tr>
<tr>
<td>Other Services or Fees</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$12,138.42</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

After the FY15 move to a new complex, FY16 brought about the completion of another student computing lab in 4209 Sukup Hall. With the addition of another student lab student computing use was more evenly distributed which provided more access to service all ABE students.

The current ABE carryover is as expected based on the computing plan prepared by the ABE computer committee. FY16 was a maintenance year related to ABE student computing hardware and expenditures were primarily related to upkeep and maintenance. We expect this to continue for another year as FY17 will be another maintenance year on the 4-year replacement cycle.

FY17 will continue to be a maintenance year as well as improvements in technology visibility and additional power supplies in common areas while following the 4 year replacement cycle. Areas throughout the biorenewables complex where signage can be placed directing students to various technology and additional outlets to power personal devices will be identified.

C. CURRENT YEAR NARRATIVE

DETAILS OF PURCHASED ITEMS

All items were purchased for the Department of Agricultural & Biosystems Engineering. Hardware purchases were made to provide computers to new student computing labs within Elings and Sukup Hall. Specifically, ABE purchased additional network cables, switches, and cable management systems to support computer installation in the new computer lab located in 4209 Sukup (CDWG). Protection for Ethernet ports were also purchased (Lowes).

Software was purchased to support security and to automatically keep software packages on student computers in labs (Ninite), as a recovery tool for a faculty members teaching computer (DRI*EASEUS), and for teaching support in ABE 340, 415, and 416 (DEM Solutions
Limited). Software maintenance licenses (Barcroft Tech) were renewed for lab computers used in ABE/ME 413, ABE 403/503, and TSM 340.

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 FY16.

EXPENDITURE LIST

All FY 16 expenditures related to the ABE-CALS student computer fee account are summarized in the attached Excel spreadsheet.

ALLOCATION PROCESS

CAC funding is provided to support direct computing needs of laboratories and teaching classrooms. Priorities are identified by faculty and department leadership. Additional funding from CAC in excess of meeting the annual high priority needs 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.

D. Unusual Expenses

No unusual expenses were made during FY16.

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 increase the capacity of the Agronomy Virtual Labs system. Funds were also allocated to begin replacing desktop computers in our physical labs with thin and zero client terminals and newer monitors which are used to
access the virtual labs. In addition, funds were allocated for our yearly SMS software license costs.

As we reduced the amount spent over the last year, our main focus was to establish a baseline of where we needed to focus our attention on allocating the funds provided for the upcoming year. We saved from last year to maximize the dollar for the projects listed in the next sections. After our analysis we have provided a more in-depth overview of how we will proceed with allocating funds in the upcoming year.

Summary of Fund Account Totals

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carryover FY15</td>
<td>$12,981.95</td>
</tr>
<tr>
<td>Income</td>
<td>$71,950.25</td>
</tr>
<tr>
<td>Expenses</td>
<td>($14,940.91)</td>
</tr>
<tr>
<td>- Hardware</td>
<td>$3,838.99</td>
</tr>
<tr>
<td>- Software</td>
<td>$1,995.00</td>
</tr>
<tr>
<td>- Expendable Supplies</td>
<td>$2,042.30</td>
</tr>
<tr>
<td>- Network Access</td>
<td>$120.00</td>
</tr>
<tr>
<td>- Support Personnel</td>
<td>$6,810.22</td>
</tr>
<tr>
<td>- Other Fees</td>
<td>$134.40</td>
</tr>
<tr>
<td>Carryover FY16</td>
<td>$69,991.29</td>
</tr>
</tbody>
</table>

Carryover Totals

Funds will be allocated to provide services to students (on campus and distance) through upgrading classroom services and improving desktop environment by implementing thin and or zero clients, upgrading virtual lab server, and upgrading laptops. Priorities have been established after analysis of environment and technology infrastructure.

Previous Year Carryover Funds:
As described previously, our plan for projects are focused to improve classroom technology services and our virtual lab environments. Both areas of improvement are student focused and have a larger expense. As the expense to the projects are relatively high, we needed to design a plan before spending over the previous year. Now that we have a set plan on developing an environment to improve flexibility and ease of use for all students, we are looking to utilize the carryover and upcoming funds to complete the projects.

Current Year Carryover Funds:
The fiscal year cash balance came to $69,991.29. The reason for the carryover as stated, a plan needed to be established for the upcoming year while reducing the amount of expense. The reason for reducing the amount of expense to the account focused on ensuring plans were developed to maximize value of the dollar.

Current Year Narrative:
First Priority - Upgrading Classroom Services:
Our current classroom environments are our first priority. After analysis of our classrooms we have found the following to be of concern:

Our current classroom layouts have different technology designs that cause confusion for presenters to project information to audience. The technology designs are outdated including the hardware and cabling. These outdated hardware items have failed to deliver a stable platform to provide the necessary instruction to students causing the inability to have a productive learning environment.

**Purpose:**

In allocating funds to the classroom services our goal is to provide an environment that is standardized throughout Agronomy Hall that parallels the University standard. Provide a stable platform that ensures presenter and audience the technology will operate as required. Implement technology to increase efficiency and flexibility.

**Costs:**

The costs associated with implementing will vary based on each classrooms needs. An estimate to bring multiple classrooms to University standards will be $80,000.

**Second Priority - Implementing Thin and or zero clients:**

A portion of our current workstation infrastructure is setup with outdated desktops. The desktops run services locally causing individual issues that require helpdesk to resolve. The costs to purchase desktops that provide services locally are less cost effective.

**Purpose:**

In allocating funds to implementing thin and or zero clients, we will allow students to have a more stable environment causing less troubleshooting to occur. This will reduce helpdesk requests and allow helpdesk to focus on developing the environment to improve student’s ability to learn. The thin and or zero clients will standardize the environment for all students, allowing students to work from any device and experience the same experience.

**Costs:**

The costs associated with implementing thin and or zero clients will vary based on workstation location. An estimate to implement clients will be $50,000.

**Third Priority - Upgrading Virtual Lab Server:**

Currently our virtual server is out of warranty. The virtual server environment provides a standard desktop that allows students to work in an environment that provides the same desktop experience. The virtual servers provide multiple applications to students for class requirements.

**Purpose:**

In allocating funds to purchasing a new server, we would provide an environment that reduces downtime experienced by students. The costs in purchasing the hardware upfront vs. repairing the server upon failure would save costs over a period of time. The server will be able to host multiple VMs for students to access and utilize the applications provided and required for a given class.

**Costs:**

The costs associated with implementing a server given a configuration will be an estimate of $40,000.

**Fourth Priority - Upgrading Laptops:**
Currently we have a mobile cart that allows non-computer classrooms the ability to utilize the virtual environment. The laptops provide students to connect to the virtual environment that has the software needed to perform classwork. The laptops have been in operation for 2+ years and need to be considered for an upgrade.

**Purpose:**
In allocating funds to upgrading the laptops, we improve the reliability of utilizing the devices for classroom requirements. As we upgrade the laptops we avoid hardware failures that include power to the device. These laptops will connect to our VDI environment.

**Costs:**
The costs associated with implementing laptops will be an estimate of $17,000.

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

### Ag Education and Studies

**FY16 Summary:**

**Uncommitted Balance as of July 1, 2016 is $55,860.83.**

Plans for the uncommitted balance in FY17 involve additional improvements of technology used by students in classrooms and labs. A reserve balance will be maintained for expendable supplies, repairs, or other appropriate expenses.

During FY16 the AGEDS department **received $71,891.29** in student fees and had **expenses of $82,326.99**. Some late spring projects carried over into August due to available IT staff time for CAC projects.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
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<tr>
<td>Software</td>
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<tr>
<td>Expendable Supplies</td>
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</tr>
<tr>
<td>Network Access</td>
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</tr>
<tr>
<td>Support Personnel</td>
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</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 Services or Fees (450 Farm Network Access)</td>
<td>$17,774.04</td>
</tr>
<tr>
<td>Hazardous Materials Surcharge</td>
<td>725.37</td>
</tr>
<tr>
<td>Total</td>
<td>$82,326.99</td>
</tr>
</tbody>
</table>

**FY16 Narrative:**
During FY16 several student computers were refreshed due to their age with current desktops and monitors in the 206 Curtiss undergrad computer lab. Selective graduate student computers were updated to replace aging Optiplex 980 systems. Software licenses for SPSS and SAS were renewed for student use. Surface Pro 3 tablets were purchased to replace aging laptops used at the AG450 Farm classroom students as indicated in last year’s report under FY16 future plans. The Ag450 classroom Internet access was upgraded with a connection into the Iowa State University fiber network to allow
students participating in several classes at the AG450 Farm to have equal access to the campus network. A small laptop charging cart was purchased for the Ag450 Farm classroom to contain their iPads and Surface tablets used in classes in the AG450 classrooms and labs. Also listed in last year’s report under future plans was the purchase of iPads and other attachments for a pilot project adding e-Supervision of our student teachers. This pilot project provides on loan to each student teacher technology that will allow additional e-Supervision visits. The student teachers also utilize this technology for communication purposes with other student teachers and their university supervisor. Other expenses for FY16 included network access, Papercut fees, Administrative fees, and expendable supplies. The department received a CALS TAC grant to purchase laptop computers and charging cart for use in classes such as AGEDS 311, 315, 327 and agriculture learning community English classes currently taught in Curtiss hall. This project was started late May in FY16 and was finished in August FY17 with expenditures in FY17.

Unusual Expenses:
The AGEDS department had no unusual expenses.

Animal Science

A. Summary

The following spreadsheet was provided ISU Computer Advisory Committee (CAC) to be used as the annual reporting template.

<table>
<thead>
<tr>
<th>Category</th>
<th>Total dollar amount spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>$75,864.74</td>
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<tr>
<td>Software</td>
<td>$16,679.70</td>
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<tr>
<td>Expendable Supplies</td>
<td>$2,817.19</td>
</tr>
<tr>
<td>Network Access</td>
<td>$1,686.00</td>
</tr>
<tr>
<td>Support Personnel</td>
<td>$7,520.70</td>
</tr>
<tr>
<td>Security and Protection</td>
<td>$-</td>
</tr>
<tr>
<td>Course Development Personnel</td>
<td></td>
</tr>
<tr>
<td>Graduate Student Tuition</td>
<td>$-</td>
</tr>
<tr>
<td>Other Services or Fees</td>
<td>$1,258.31</td>
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<tr>
<td>Total</td>
<td>$105,826.64</td>
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</table>
B. Carryover

<table>
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<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Science</td>
<td>201-01-21</td>
<td>$113,332.02</td>
<td>$85,273.64</td>
<td>$105,826.64</td>
<td>$92,779.02</td>
</tr>
</tbody>
</table>

C. Narrative

Funds are allocated to the department by CALS 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 are reviewed by the Computer Users Committee (departmental, comprised of faculty, staff and students). A priority list for need and use of funds is provided by the committee to the department chair for approval.

The department maintains and replaces over 50 computers dedicated to student use. These are located in 124 and 1 Kildee. These machines are replaced on a 3 or 4-year interval as warranty expires. The machines had been in place for 4 years and were in need of replacement this year. This large hardware purchase had been anticipated and funds were accumulated for this reason. These plans were filed in the 2015-16 report. In addition, software for computer lab upgrades were purchased for a total of 16,679.

Large increases in enrollment in Animal Science/Dairy Science combined with a lower than anticipated purchase cost resulted in a further accumulation of funds to be now used in the 2016-17 FY. The call for proposals to deal with the balance over that needed to rebuild will now be extended to faculty.

The next expense category was for wages. These are reflected in the total of the categories of Support Personnel and in Table 1, totaling $7520.00. Lab room monitors are hired and supervised by Mark Hawley and Ken Toft represented about half of this total.

The ITS print subsidy expenses were offset by income from student printing fees.

D. Unusual Expenses

No unusual expenses were reported aside from the large upgrade in two computer rooms discussed in section B.

BBMB

2015-2016

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:**
  - ISTAT Menus 5 site license
  - Matlab licenses for the computer lab and 4th floor public computer
  - Installation of Apple TV
  - HP Color LaserJet Printer
  - HP Monochrome LaserJet Printer
Balance carried forward from previous fiscal year $17,527.96

Income
College Pool allocation $11,493.35
Augmented fee income $ -
Total Income $11,493.35

Expenditures
Hardware $2,081.24
Software $1,510.00
Expendables $ -
Network Access $ -
Security and Protection $ -
Course Development Personnel $ -
Graduate Student Tuition $ -
Other services or fees $ 761.53

Total Expenditures $4,352.77

Balance carried forward to next fiscal year $24,668.54

Plans for 2016-2017
The following purchases are anticipated:
1) Computer, monitor for New Cary60 in Teaching lab, Cost ~ $1000
2) Memory upgrade for public computer lab, Cost ~ $500
3) Upgrade computers for student training on X-ray crystallography, Cost ~ $4,000
4) Maintain and upgrade items in computer lab located at MBB 1340 ~ $9,000

Ecology, Evolution & Organismal Biology

A. Summary

a. 2014-2015 Account Balance:

Beginning balance (July 1, 2015): $12,229.64
Income: 26,120.90
Expenditures: 4,433.65
Ending Balance (June 30, 2016): 33,916.89

b. Expenditures:

<table>
<thead>
<tr>
<th>Category</th>
<th>Total dollar amount spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
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<tr>
<td>Software</td>
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<tr>
<td>Expendable Supplies</td>
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<tr>
<td>Network Access</td>
<td>0</td>
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<tr>
<td>Support Personnel</td>
<td>0</td>
</tr>
<tr>
<td>Security and Protection</td>
<td>657.00</td>
</tr>
<tr>
<td>Course Development Personnel</td>
<td>0</td>
</tr>
<tr>
<td>Graduate Student Tuition</td>
<td>0</td>
</tr>
</tbody>
</table>
Other Services or Fees 0
Total $4,433.65

B. Carryover totals
Over the last few years, we have expanded the number of teaching labs for biology classes, and we are continuing to expand our collection of portable computers to equip the labs. Also, 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. The Bessey Hall addition, opening in 2017, will have several new biology labs that will need additional (~100) portable computers and ~4 desktop machines. We are saving funds for this anticipated large expense.

C. Current Year Narrative:
EEOB maintains a collection of portable computers (presently about 180) and desktop machines (about 30) for student use in Biology and EEOB classes, provides public access computers (7) in the lobby of Bessey Hall, provides some desktop machines for EEOB students. Introductory biology and ecology labs use our computers very extensively. In 2015-2016, we replaced two desktop computers in our teaching labs. Expendable supplies were toner and paper for the graduate student and biology labs; “security” was for insurance.

D. Unusual Expenses
(none)

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 FY15 (cash balance on 6/30/2015): $76,584.25

2. Current year income and expenditure totals:
   FY16 income: $55,255.27
   FY16 expenses: $53,157.26

3. A total of all unspent funds to be carried over to the next fiscal year:
   Carry forward total from FY16 to FY17 (cash balance on 6/30/2016): $78,682.26

4. Category totals (e.g. salaries, benefits, hardware, software) of expenditures broken down by department:
   Hardware: $24,574.52
   Software: $4,511.20
   Expendable Supplies: $18,639.38
   Network Access: $5,160.00
   Support Personnel: $0
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 FY15 (cash balance on 6/30/2015): $76,584.25.

Consistent with the plan outlined in the last year’s report, in FY16 we continued upgrading public computer lab facilities in 64 Heady and 68 Heady. In particular, we replaced all 60 thin clients in these labs with new (and more powerful) thin clients. The upgrade was requested by the ISU Testing Center in order to ensure more secure data transfer during the finals week of each semester. Total cost: $13,390.20 (plus applicable hazmat surcharges). The new thin clients are expected to have a direct positive impact on student education at ISU, because our lab in the basement of Heady Hall is one of the largest public computer lab facilities on campus; it is regularly used for classwork and student presentations and for administration of online exams by the ISU Testing Center.

In addition, we purchased six new notebooks to be used by the economics faculty for class presentations on campus. Total cost: $10,166.64. The notebooks are a shared resource and can be checked out by the faculty on a temporary basis. This purchase is expected to have a positive impact on student education by enhancing the presentation effectiveness of economics lectures.

Also consistent with our plan, we improved the infrastructure provided by the department to the graduate students by upgrading existing specialized software. Total cost of new licenses: $4,511.20. These upgrades are indispensable for our graduate students’ classwork and dissertation research.

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 FY16 to FY17 (cash balance on 6/30/2016): $78,682.26.

Aside from regular expenditures to maintain network access and to acquire expendable supplies, we presently do not have a commitment against the cash balance in the account.

We plan investigate using the funds for the purpose of further upgrading public lab facilities and the computing infrastructure provided by the Department of Economics to our graduate students, including the equipment in the graduate student offices.

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. All new projects requiring an expenditure of the funds are discussed (and amended as necessary) and voted on by the committee members. A project is implemented if approved by a majority of the committee membership. Projects involving a cost-sharing
arrangement are additionally reviewed by the department chair and administrative staff. Recurring expenditures (e.g., network access charges, expendable, and supplies) are made by the departmental support staff. All expenditures are validated by the departmental administrative staff. We do not plan to change 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.

   FY16 total income: $55,255.27.

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.


   A large fraction of our expenditures arise from periodic network access charges and expendable supplies, for a total of $23,799.38. These expenditures are indispensable for operating a viable graduate program (approximately 70 students) and for administering undergraduate and graduate classes and exams in public computer lab facilities in Heady Hall.

   In FY16, we implemented three major projects. First, we replaced all thin clients in 64 Heady and 68 Heady with new thin clients. Total cost: $13,390.20 plus hazmat surcharges. This project is expected to improve the experience of students using the lab facility on (unsupervised) individual basis, for classwork, and during exams administered by the ISU Testing Center.

   Second, we purchased new notebooks to be checked out on a temporary basis by the faculty delivering classroom presentations. Total cost: $10,166.64 plus hazmat surcharges. The project is expected to improve the educational experience of students in up to six classes at a time.

   Third, we purchased new licenses to specialized econometrics and statistical software. Total cost: $4,511.20. This project is expected to benefit primarily economics graduate students (approximately 70 students) by enhancing their ability to conduct computationally intensive research.

D. Unusual Expenses

In FY16, the Department of Economics had no CAC funds’ expenditures falling under the category of unusual expenses.

**Entomology**

A. Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Total dollar amount spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>$1,045.31</td>
</tr>
<tr>
<td>Software</td>
<td>$708.64</td>
</tr>
<tr>
<td>Expendable Supplies</td>
<td>$732.23</td>
</tr>
<tr>
<td>Network Access</td>
<td>$456.00</td>
</tr>
<tr>
<td>Support Personnel</td>
<td>$884.49</td>
</tr>
<tr>
<td>------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>Security and Protection</td>
<td>$-</td>
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<tr>
<td>Course Development Personnel</td>
<td>$-</td>
</tr>
<tr>
<td>Graduate Student Tuition</td>
<td>$-</td>
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<tr>
<td>Other Services or Fees</td>
<td>$41.77</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$3,868.44</td>
</tr>
</tbody>
</table>

**B. Carryover Totals**

Entomology had a carryover total of $11,192.94 coming into FY 2015-2016. We spent $3,868.44 and received $35,584.85, leaving a carryover balance of $42,909.35 going into FY2015-2016.

**C. Current Year Narrative**

We maintained computers in the Entomology student computing laboratory, which had 677 logins in the past year. We replaced the projector for checkout with a more compact and better model.

In the upcoming year we intend to replace the microscope interfaces in the teaching laboratory for which we have received a $29,295 TAC grant (included in section B). We will also replace the Mac in the student computing laboratory. We will keep the printer in the student computing lab supplied with paper and toner.

We will maintain our shared concurrent licensing agreements (SigmaPlot, K2) and checkout laptops. Entomology shares a laptop checkout program with NREM, with laptops available in 537 Science II. 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 funds used for support personnel go to hourly student employees who provide support for students within 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.

**Food Science and Human Nutrition**

**A. Summary**

1. FY15 Carry Forward Total – $12,771.46
2. FY16 year income - $27,340.25 and FY16 year expenditures - $29,624.09
3. Unspent funds to be carried over to FY17 -$10,487.62
4. Category totals
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Software</td>
<td>$1,831.95</td>
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<tr>
<td>Expendable Supplies</td>
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</tr>
<tr>
<td>Network Access</td>
<td>$910.13</td>
</tr>
<tr>
<td>Support Personnel</td>
<td>$1,238.63</td>
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<tr>
<td>Security and Protection</td>
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<tr>
<td>Course Development Personnel</td>
<td>-</td>
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<tr>
<td>Graduate Student Tuition</td>
<td>-</td>
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<tr>
<td>Other Services or fees</td>
<td>$6,478.48</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$29,624.09</strong></td>
</tr>
</tbody>
</table>

B. Carryover Totals
   1. FY16 – The FSHN CAC committee was unable to spend all of the allocated funds due to a delay in construction on a teaching lab classroom (2384) in the Food Science Building.
   2. FY17 - The FSHN CAC committee has designated most of the carryover as a contingency fund for new technology in the 2384 teaching lab remodel.

C. FY16 Narrative

The FSHN budget is allocated by the FSHN CAC committee consisting of 3 faculty, 1 staff and 2 student members plus the department computer support specialist (chair). Student representatives consist of 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, conducts budget planning and approves expenditures. FSHN FY16 CAC income was $27,340.25 plus carryover funds of $12,771.46 from FY15. FSHN expenditures were $18,475.80 for hardware, $1,831.95 for software 910.13 for network access, $1,238.63 for support personnel and $6,478.48 for other services or fees totaling $29,624.09.

Hardware

FSHN CAC purchased a number of hardware items in FY16, notable items include; two new classroom projectors, an electronic building directory for students in FSB, and a phone (CyPower) charging station for one of our teaching classrooms.

Support Personnel

FSHN CAC approved using CAC funds to pay student IT support hours. Student support hours were utilized through checkout laptop imaging, classroom computer equipment, and support to faculty, staff and graduate students.

Software

FSHN CAC approved funds for the renewal of ESHA software. This includes Genesis and Food Processor. We also purchased software to load on the electronic directory to assist students in the Food Science Building.

Other Services or Fees

In FY16 FSHN had a large amount of other services and fees. This category largely consists of ITS installation and support for the classrooms with upgraded A/V systems and the installation of a network jack in a student supported area.

D. Unusual Expenses – none
Genetics, Development, and Cell Biology Department

Summary: For FY16, the expenses included hardware for Biol 211L, 212L, 255L, 256L, 313L and driver upgrades for laptops available for checkout. Supporting the teaching labs is a continuing priority.

Carryover totals: CALS CAC carryover funds were used to purchase iMACS, MacBook Air and Dell for Biol 211L, 212L and 313L, a projector was installed in the Biol 255L/256L teaching labs, and a wireless microphone and bodypack was purchased for Biol 313L.

Current Year Narrative: The funds will continue to provide computer support for the Biology 211L, 212L, 256L 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.

Global Resource Systems

Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Carry forward total from 6/30/15</td>
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<tr>
<td>Current Year Income FY 15-16</td>
<td>$6,787.73</td>
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<tr>
<td>Expenses FY 15-16</td>
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</tr>
<tr>
<td>Cash Balance FY 6/30/16</td>
<td>$11,919.48</td>
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</table>

In 2015-16 $3600 was expended for Computer and Data Service Charges for desktop support for student computers through IT Services.

An iMac was purchased in September, 2015 in the amount of $1847.73 for our student room, 109 Horticulture. Expendable supplies were purchased totaling $2,499.18.

In 2016-17, we will pay $4,800 toward IT support of student computers. We plan to replace 20 computers at $1,400 each in Room 061 in summer, 2017. Ten of those will be paid from the GRS student computer fee account and 10 from the Horticulture student fee account. The estimated cost for the 10 is $14,000.

All GRS majors benefit from having updated computer resources.

Department: GRS
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<td>Course Development Personnel</td>
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<td>Graduate Student Tuition</td>
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<tr>
<td>Other Services or Fees</td>
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<tr>
<td>Total</td>
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**Horticulture**

Summary

- Carry forward total from 6/30/15: $5,816.31
- Current Year Income FY 15-16: $13,342.90
- Expenses FY 15-16: $9,718.78
- Cash Balance FY 6/30/16: $9,440.43

In 2015-16 we paid $6164.00 for Computer and Data Service Charges for desktop support for student computers through IT Services. We paid $240.00 in recurring data service charges.

A Dell computer was purchased in September, 2015 in the amount of $1006.23. Two scanners were purchased in November, 2015 totaling $1522.10. A printer was purchased in April 2016 in the amount of $812.98. Expendable supplies totaled $98.98 and a credit for expendable supplies brought forward from June 2015 totaled $-125.51.

In 2016-17, we plan to utilize this account to pay $4800 toward IT support of student computers. We plan to replace 20 computers at $1400 each in Room 061 in summer,
2017. Ten of those will be paid from the GRS student computer fee account and 10 from the Horticulture student fee account. The estimated cost for the 10 from the departmental account is $14,000. We estimate $240 from this account in recurring service charges for 2016-17. We purchased two laser jet printers in August, 2016 totaling $1798.00. We are estimating a cost of $2000 for expendable supplies.

All Horticulture students benefit from having updated computer resources.

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<td>Graduate Student Tuition</td>
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<td>Other Services or Fees</td>
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**Microbiology**

A. Summary
B. Carryover Totals
C. Current Year Narrative
D. Unusual expenses

A. Summary Page   CALS Summary

<table>
<thead>
<tr>
<th>Category</th>
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<table>
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<th>Category</th>
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### Expendable Supplies

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### Support Personnel

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### Security and Protection

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<th>Description</th>
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</thead>
<tbody>
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</tbody>
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### Course Development Personnel

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
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</thead>
<tbody>
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### Graduate Student Tuition

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### Other Services or Fees

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### Total

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<tbody>
<tr>
<td></td>
<td>$3,708.30</td>
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</table>

### B. Carryover Totals

Funds Carried over from FY 15: we stated

“The carry over funds have no clear designation this year. However, we will be conducting a computer survey of undergraduate and graduate students to plan for their expenditure. Once the survey is collected we will formulate a committee to prioritize the expenditures.”

Funds Carried over from FY 16:

Based on the computer use survey conducted at the end of the Spring 2016 semester, we plan on making several upgrades to the Microbiology Computer Lab in room 205 Science I. This will include installation of new PC computers, new iMAC computers, double screens for all PC based machines, and a new scanner. A greater portion of the computer support provided by entIT for the student labs will be paid for out of the Student Computer fees as the majority of the service provided is devoted to the student computer lab upgrade and maintenance.

The computer lab is heavily utilized by microbiology majors >135 students and students enrolled in microbiology classes taken by science majors from other departments (Ex: Biology, Animal Science, Psychology, Genetics, Biochemistry). The general microbiology class serves > 400 students each year. In addition, the computer lab is used to instruct 40 undergraduate students enrolled in the 4 credit, advanced microbiology lab (Micro 440) each year in blast searches needed for sequencing in the advanced lab class Micro 440.

### C. Current Year Narrative

#### Allocation and Spending Process –

The total income for the year was $14,906 and expenses were $3,708. The plan for the year was to accumulate sufficient funds in combination with carryover from last year to plan and begin an upgrade of the shared computer lab (room 205) used by undergraduate and graduate students. In fact, the upgraded equipment for the student computing lab was ordered in June and installed in July so that the computer lab would be ready for the new academic year. As the billing came through in July & August 2016, this will be more fully itemized in next year’s report.

The spending process for this fiscal year was based on need and consultation with the IT support employed by the Undergraduate Microbiology Program as we prepared to do a complete computer survey of the undergraduate student population. Remodeling of a shared graduate student & undergraduate student office
accessed by rotation students doing independent research required a new computer with a small footprint along with the ability to print to network computers. This will impact the research work of approximately 30 graduate students, undergraduate students, and special George Washington Scholars, who rotate through and work in the lab. It will facilitate mentoring and collaboration of undergraduates by graduate students and principle investigators. This will allow collection of data, printing of reports and graphs, and poster preparation for presentations. Cost of hardware and software: $1888 (50.9% of expenditures). We also purchased toner supplies for the undergraduate printer in the computer lab as well as the color printer utilized by graduate students. Cost of toner supplies: $638 (17% of expenditures).

D. Unusual Expenses
A portion of the funds was used for IT support ($1150/31%) of the student computer lab and laptops available for student check out. These dollars are only a small portion of the money spent on IT support for computing for the Undergraduate Microbiology Program ($16,000 annually). The last amount of the funds ($33/1%) was hazardous material fees (HMS) that are charged with the purchase of all computer equipment and software as mandated by ISU.

Natural Resource Ecology and Management

A. Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Total dollar amount spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
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<tr>
<td>Software</td>
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<td>Expendable Supplies</td>
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<td>Network Access</td>
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<td>Support Personnel</td>
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<td>Security and Protection</td>
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<td>Course Development Personnel</td>
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<tr>
<td>Graduate Student Tuition</td>
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<tr>
<td>Other Services or Fees</td>
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<tr>
<td>Total</td>
<td>$72,928.80</td>
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</tbody>
</table>

B. Carryover Totals

NREM had a carryover total of $69,906.03 coming into FY 2015-2016. NREM spent $72,928.80 and received $48,209.85 leaving a carryover balance of $45,187.08 going into FY2016-2017.
56 laptop computers and 24 desktop computers have been purchased as replacements for undergraduate teaching laptops and public lab space. Some of these funds were from FY2014-2015 ($21,070.93) and the rest is FY2015-2016 ($47,026.08).

NREM is heavily invested in our mobile laptop facility. More than 30 different classes now utilize the laptop carts which bears witness to the usefulness of the system. The main benefits to be realized from regular upgrading the computers will be: increased computing speed and fewer hardware/software problems as computing technology changes.

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

C. Current Year 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 and accountant.

D. Unusual Expenses

None.

**Plant Pathology and Microbiology**

A. Summary

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<td>Security and Protection</td>
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<td>Course Development Personnel</td>
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<td>Graduate Student Tuition</td>
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<tr>
<td>Other Services or Fees</td>
<td>$29.33</td>
</tr>
</tbody>
</table>
B. Carryover Totals

Plant Pathology and Microbiology had a carryover total of $4,933.18 coming into FY 2015-2016. We spent $2,724.10 and received $4,897.33 leaving a carryover balance of $7,106.41 going into FY2016-2017.

C. Current Year Narrative

Student computer fees were used to maintain our shared concurrent licensing agreements (SigmaPlot, K2). The concurrent licenses are used for the PLPM student computing laboratory and for students in the department. New, larger monitors were purchased for the PLPM student computing laboratory. Checkout laptops in 351 Bessey were maintained. Checkout laptops are used for teaching and by students giving presentations.

In the upcoming year, we will replace the computers in the PLPM student computer laboratory, maintain checkout laptops and projectors and ensure that the graduate computer lab is up-to-date with software licensing.

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.

Sociology

Expenditure Narrative:

Funding was expended to support the 409 East Hall Graduate Lab, 64/68 Heady Hall Computer Labs and our new Mobile Analytics Lab (MAL) laptop cart. Monies were used for printing, software licensing, network access charges and maintenance costs. We continued support for “free” printing in the 4th Floor East Hall Graduate Computer Lab.

Future Plans Narrative:

Future funds will serve two main purposes. Primarily, CAC funds will, as usual, be used to maintain and supply our existing student facilities. We will also start once again to accumulate funds in the account for lab replacement computers and peripherals.

The department will be looking at two projects that could utilize some CAC funds. With the overwhelming success of the new MAL there has been consideration of adding a second cart to the pool. Some funds might be expended on computing and A/V items in the refurbishment of 311 East Hall into a new, flexible high tech teaching facility.

Unusual Expenses:
We did not incur any expenses outside the norm this year.
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<th>NREM</th>
<th>Micro</th>
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<tr>
<td>Other Services or Fees</td>
<td>$28,613.76</td>
<td>$18,499.41</td>
<td>$134.40</td>
<td>$1,258.31</td>
<td>$761.53</td>
<td>$272.16</td>
<td>$41.77</td>
<td>$6,478.48</td>
<td>$202.81</td>
<td>$902.52</td>
<td>$33.04</td>
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<td>Total</td>
<td>$513,903.90</td>
<td>$84,957.00</td>
<td>$12,138.42</td>
<td>$82,326.99</td>
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<td>$5,152.77</td>
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<td>$9,718.78</td>
<td>$77,928.81</td>
<td>$3,708.30</td>
<td>$2,724.10</td>
<td>$9,097.51</td>
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