HANDOUTS FOR CAC

9/24/09 meeting
FY09 FINANCIAL REPORTS

Mike Bowman
### Income Distribution by Pool

<table>
<thead>
<tr>
<th>Pool</th>
<th>Income</th>
<th>FY09 Income</th>
<th>Summer'09 Income</th>
<th>Transfer From Central Pool</th>
<th>Total</th>
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<tbody>
<tr>
<td>Central Pool</td>
<td>$2,032,000</td>
<td>$2,017,435.58</td>
<td>$177,199.77</td>
<td>$2,194,635.35</td>
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<tr>
<td>College Pool</td>
<td>$3,048,000</td>
<td>$3,026,153.37</td>
<td>$265,799.66</td>
<td>$3,291,953.03</td>
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<td><strong>Total Fees Outstanding</strong></td>
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<td><strong>Grand Total</strong></td>
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### Central Pool Distribution

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<tr>
<th>Initiative</th>
<th>Income</th>
<th>FY09 Income</th>
<th>Summer'09 Income</th>
<th>Transfer From Central Pool</th>
<th>Total</th>
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<td>CAC Initiatives</td>
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### College Pool Distribution

<table>
<thead>
<tr>
<th>College</th>
<th>Income</th>
<th>FY09 Income</th>
<th>Summer'09 Income</th>
<th>Transfer From Central Pool</th>
<th>Total</th>
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<tbody>
<tr>
<td>Agriculture &amp; Life Sciences</td>
<td>$376,000</td>
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### 2008-2009 Computer Fees

<table>
<thead>
<tr>
<th>Fee/semester</th>
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<tr>
<td>Standard Fee</td>
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<td>Graduate Students Business Fee</td>
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## 2008-2009 Project Summary - 8/31/09

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<tr>
<th>Project#</th>
<th>Unit</th>
<th>Award</th>
<th>Committed</th>
<th>FY10</th>
<th>FY09</th>
<th>FY08</th>
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<td>Human Sciences</td>
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<td>Disability Resources</td>
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<td>Art &amp; Design - Imaging</td>
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<td>$431,925.71</td>
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## FY09 Central Pool Annual Report

<table>
<thead>
<tr>
<th>FY09 Central Pool Budget</th>
<th>FY09 Actual Income</th>
<th>FY09 Actual Expenses</th>
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<tbody>
<tr>
<td>FY08 Balance Forward</td>
<td>$894,004</td>
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<td>FY09 Project Commitments</td>
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<td>Previous FY Projects</td>
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<td>FY08 Free Balance</td>
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<tr>
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<td>FY09 Total Available Funds</td>
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<td>FY09 Budgeted Expenses</td>
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<td>Student Printing Subsidy</td>
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<td>Student Network Access Program</td>
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<td>Redistributed ($275,000)</td>
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<td>FY09 Projected Free Balance</td>
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<td>Summer'09 Income</td>
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<td>Transferred to IT Services</td>
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<td>Transferred to Library</td>
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<td>FY09 Project Expenses (paid in FY10)</td>
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<td>FY10 Project Commitments ($374,245.00 - $1,380.31)</td>
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### Computer Fee History

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<th>FY96</th>
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<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
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<tr>
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<td><strong>Standard</strong></td>
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<tr>
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</tr>
<tr>
<td>Computer Science</td>
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</tr>
</tbody>
</table>

- The fees were first collected for fall semester '91 (FY92).
- The fees were the same for FY92, FY93 and FY94.
- A Fiscal Year includes the summer, fall and spring semesters.
- Graduate Students paying the Standard fee started paying 80% in FY02.
- MIS fee replaced by Business fee (Standard + $20) in FY08.
- Computer Science fee to match Engineering fee starting in FY09.
FY10 FINANCIAL REPORTS
Lynette Sherer
2009-2010 Computer Fee Income Summary - 9/22/09

### Income Distribution by Pool

<table>
<thead>
<tr>
<th>Pool</th>
<th>Projected Income</th>
<th>FY10 Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Pool</td>
<td>$2,349,000</td>
<td>$960,697.21</td>
</tr>
<tr>
<td>College Pool</td>
<td>$3,523,000</td>
<td>$1,440,976.60</td>
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<tr>
<td>Computer Science</td>
<td>$64,000</td>
<td>$27,767.93</td>
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<tr>
<td>Engineering</td>
<td>$1,221,000</td>
<td>$533,298.00</td>
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<tr>
<td>Business</td>
<td>$94,000</td>
<td>$33,508.37</td>
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<tr>
<td><strong>Total Fees Paid</strong></td>
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<tr>
<td><strong>Total Fees Outstanding</strong></td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$3,496,148.93</strong></td>
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### Central Pool Distribution

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Projected Income</th>
<th>FY10 Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAC Initiatives</td>
<td>$1,205,000</td>
<td>$493,007.29</td>
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<tr>
<td>IT Services</td>
<td>$876,000</td>
<td>$358,340.06</td>
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<td>Library</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$2,349,000</strong></td>
<td><strong>$961,058.97</strong></td>
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</table>

### College Pool Distribution

<table>
<thead>
<tr>
<th>College</th>
<th>Projected Income</th>
<th>FY10 Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture &amp; Life Sciences</td>
<td>$397,000</td>
<td>$162,398.06</td>
</tr>
<tr>
<td>Business</td>
<td>$401,000</td>
<td>$163,983.14</td>
</tr>
<tr>
<td>Design</td>
<td>$226,000</td>
<td>$92,366.60</td>
</tr>
<tr>
<td>Engineering</td>
<td>$579,000</td>
<td>$236,896.55</td>
</tr>
<tr>
<td>Human Sciences</td>
<td>$434,000</td>
<td>$177,528.32</td>
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<tr>
<td>Liberal Arts &amp; Sciences</td>
<td>$1,389,000</td>
<td>$568,321.17</td>
</tr>
<tr>
<td>Veterinary Medicine</td>
<td>$97,000</td>
<td>$39,482.76</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,523,000</strong></td>
<td><strong>$1,440,976.60</strong></td>
</tr>
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</table>

### 2008-2009 Computer Fees

<table>
<thead>
<tr>
<th>Fee/Category</th>
<th>Fee/Semester</th>
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</thead>
<tbody>
<tr>
<td>Standard Fee</td>
<td>$115.00</td>
</tr>
<tr>
<td>Graduate Students Standard Fee</td>
<td>$92.00</td>
</tr>
<tr>
<td>Computer Science</td>
<td>$223.00</td>
</tr>
<tr>
<td>Engineering</td>
<td>$223.00</td>
</tr>
<tr>
<td>Business</td>
<td>$135.00</td>
</tr>
<tr>
<td>Graduate Students Business Fee</td>
<td>$112.00</td>
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</table>
### Proposed FY10 Central Pool Budget

**FY09 Balance Forward**: $927,091  
**FY09 Carry Forward Project Commitments**: $60,739  
**FY10 Project Commitments**: $372,865  
**FY10 Free Balance**: $493,488

**FY10 Projected Income**: $2,349,000  
**FY10 Total Available Funds**: $2,842,488

**FY10 Budgeted Expenses**
- Student Printing Subsidy: $200,000  
- Student Network Access Program: $110,000  
- Student Assistant: $12,000  
- Miscellaneous: $5,000  
- Information Technology Services: $876,000  
- Parks Library: $268,000  
- FY11 Projects: $375,000  
- Contingency: $750,000

**FY10 Total Budgeted Expenses**: $2,596,000  
**FY10 Projected Free Balance**: $246,488
### 2009-2010 Project Summary

<table>
<thead>
<tr>
<th>Project #</th>
<th>Title</th>
<th>Award</th>
<th>Committed*</th>
<th>Encumbered FY10</th>
<th>FY09</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-0001</td>
<td>Diffusing Classroom Capture</td>
<td>$111,558.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>10-0002</td>
<td>Wimba License</td>
<td>$45,560.00</td>
<td>$ 45,560.00</td>
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<td>$ 45,560.00</td>
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<tr>
<td>10-0003</td>
<td>Accessibility &amp; Technology</td>
<td>$35,512.00</td>
<td>$ 33,222.91</td>
<td>$ 7,131.17</td>
<td>$ 26,091.74</td>
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<tr>
<td>10-0004</td>
<td>JETS 2.0</td>
<td>$52,640.00</td>
<td>$ 26,692.55</td>
<td>$ 16,527.20</td>
<td>$ 8,785.04</td>
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<tr>
<td>10-0005</td>
<td>Frederiksen Court Conference Room</td>
<td>$2,929.00</td>
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<td>10-0006</td>
<td>Lynda Site License</td>
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<td>10-0007</td>
<td>Student Laptop Checkout</td>
<td>$50,936.00</td>
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<td>10-0008</td>
<td>Communications Training &amp; Mobile Computing</td>
<td>$25,110.00</td>
<td>$ 13,279.08</td>
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<td><strong>Total</strong></td>
<td></td>
<td>$374,245.00</td>
<td>$ 187,744.17</td>
<td>$ 23,658.37</td>
<td>$ 162,705.49</td>
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*As of September 21st
FY10 CALENDAR

Jim Davis
<table>
<thead>
<tr>
<th>2009-2010 CAC Calendar</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>AUGUST '09</strong></td>
</tr>
<tr>
<td>S M T W Th F S</td>
</tr>
<tr>
<td>31 FY09 CAC reports are due to the Chair</td>
</tr>
<tr>
<td>1 2 3 4 5 6 7 8</td>
</tr>
<tr>
<td>9 10 11 12 13 14 15</td>
</tr>
<tr>
<td>16 17 18 19 20 21 22</td>
</tr>
<tr>
<td>23 24 25 26 27 28 29</td>
</tr>
<tr>
<td>30 31</td>
</tr>
<tr>
<td><strong>SEPTEMBER '09</strong></td>
</tr>
<tr>
<td>S M T W Th F S</td>
</tr>
<tr>
<td>24 Tentative Meeting Date</td>
</tr>
<tr>
<td>1 2 3 4 5</td>
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<tr>
<td>6 7 8 9 10 11 12</td>
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<tr>
<td>13 14 15 16 17 18 19</td>
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<tr>
<td>20 21 22 23 24 25 26</td>
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<tr>
<td>27 28 29 30</td>
</tr>
<tr>
<td><strong>OCTOBER '09</strong></td>
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<tr>
<td>S M T W Th F S</td>
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<tr>
<td>15 Tentative Meeting Date</td>
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<tr>
<td>6 7 8 9 10 11 12</td>
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<tr>
<td>13 14 15 16 17 18 19</td>
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<tr>
<td>20 21 22 23 24 25 26</td>
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<tr>
<td>27 28 29 30</td>
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<tr>
<td><strong>NOVEMBER '09</strong></td>
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<tr>
<td>S M T W Th F S</td>
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<tr>
<td>19 Tentative Meeting Date</td>
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<tr>
<td>6 7 8 9 10 11 12</td>
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<td>13 14 15 16 17 18 19</td>
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<tr>
<td>20 21 22 23 24 25 26</td>
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<tr>
<td>29 30</td>
</tr>
<tr>
<td><strong>DECEMBER '09</strong></td>
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<td>S M T W Th F S</td>
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<tr>
<td>No meeting</td>
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<tr>
<td>1 2 3 4 5</td>
</tr>
<tr>
<td>6 7 8 9 10 11 12</td>
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<tr>
<td>13 14 15 16 17 18 19</td>
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<tr>
<td>20 21 22 23 24 25 26</td>
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<td>27 28 29 30 31</td>
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<tr>
<td><strong>JANUARY '10</strong></td>
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<td>S M T W Th F S</td>
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<td>3 4 5 6 7 8 9</td>
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<tr>
<td>10 11 12 13 14 15 16</td>
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<td>17 18 19 20 21 22 23</td>
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<td>24 25 26 27 28 29 30</td>
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<td>31</td>
</tr>
<tr>
<td><strong>FEBRUARY '10</strong></td>
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<tr>
<td>S M T W Th F S</td>
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<tr>
<td>18 Tentative Meeting Date</td>
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<td>20 21 22 23 24 25 26</td>
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<td>28</td>
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<tr>
<td><strong>MARCH '10</strong></td>
</tr>
<tr>
<td>S M T W Th F S</td>
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<tr>
<td>Spring break – March 15-19</td>
</tr>
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<tr>
<td>3 4 5 6 7 8 9</td>
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<td>10 11 12 13 14 15 16</td>
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<td>17 18 19 20 21 22 23</td>
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<td>24 25 26 27 28 29 30</td>
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<td>31</td>
</tr>
<tr>
<td><strong>APRIL '10</strong></td>
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<td>S M T W Th F S</td>
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<tr>
<td>15 Tentative Meeting Date</td>
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<tr>
<td>20 21 22 23 24 25 26</td>
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<tr>
<td>25 26 27 28 29 30</td>
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<tr>
<td><strong>MAY '10</strong></td>
</tr>
<tr>
<td>S M T W Th F S</td>
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<tr>
<td>Finals week – May 3-7</td>
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<tr>
<td>15 Commencements: May 7-8</td>
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<tr>
<td>2 3 4 5 6 7 8</td>
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<td>9 10 11 12 13 14 15</td>
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<td>23 24 25 26 27 28 29</td>
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<td>30 31</td>
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</tbody>
</table>
Flow Chart

Jim Davis
FY10 – Based on Fees and Distribution Calculations

**Additional fee levy for specific units**

Projected: $1,379,000

**College Pool**

Projected: $3,523,000

**Central Pool**

Projected: $2,349,000

**Standard Fee**

$115/UG
$92/Grad

$1,221,000
College of Engineering

$94,000
College of Business

$64,000
Computer Science

$397,000
Agriculture & Life Sciences (11.27%)

$401,000
College of Business (11.38%)

$226,000
College of Design (6.41%)

$579,000
College of Engineering (16.44%)

$1,389,000
College of Liberal Arts & Sciences (39.44%)

$268,000
Library (11.42%)

$97,000
College of Vet Med (2.74%)

$1,379,000
Projected:

$1,205,000
CAC proposals/general expenses (51.28%)

$876,000
ITS (37.3%)

$434,000
College of Human Sciences (12.32%)

$1,389,000
College of Liberal Arts & Sciences (39.44%)

$97,000
College of Vet Med (2.74%)

$876,000
ITS (37.3%)

$434,000
College of Human Sciences (12.32%)

$1,389,000
College of Liberal Arts & Sciences (39.44%)

$97,000
College of Vet Med (2.74%)