# College of Business Fiscal Year 2011 Computation Advisory Committee Report

## Allocation and Expenditures Summary

<table>
<thead>
<tr>
<th>Allocation and Carryover</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY11 Allocation 509,556.12</td>
<td>Expenditures - FY11 621,541.59</td>
</tr>
<tr>
<td>Special Fees 288,246.43</td>
<td>FY11 Carryover 176,260.96</td>
</tr>
<tr>
<td>FY10 Carryover 288,246.43</td>
<td>Total Expenditures (real and projected) - FY11 797,802.55</td>
</tr>
<tr>
<td><strong>Total Available</strong> 797,802.55</td>
<td>Difference of &quot;Allocation/Carryover&quot; minus &quot;Expenditures/FY11 Carryover&quot; should equal</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Title</th>
<th>FY10 Carry Forward</th>
<th>Allocation/Total Receipts</th>
<th>Transfer Out</th>
<th>Total Personnel</th>
<th>Total Services, Information, Communication</th>
<th>Total Supplies</th>
<th>Total Utilities, Maint &amp; Repair</th>
<th>Office Supplies</th>
<th>Total Capital Transactions</th>
<th>Total Expenditures</th>
<th>Cash Balance (Cash balance minus encumbrances)</th>
<th>Free Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>202-08-40</td>
<td></td>
<td>288,246.43</td>
<td>509,556.12</td>
<td>36,254.16</td>
<td>176,800.06</td>
<td>733.90</td>
<td>345,111.22</td>
<td>4,200.00</td>
<td>0.00</td>
<td>621,541.59</td>
<td>176,260.96</td>
<td>145,140.96</td>
<td></td>
</tr>
</tbody>
</table>

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

The College of Business is partnering with the College of Engineering to upgrade at least one room in Gerdin to be a distance education facility. The cost of the upgrade will be roughly $20,000 after new cameras, and other equipment is added to the media rack in the classroom. The room has already been committed to be used for the combined Engineering/Business program/classes, and could be used for other classes that College Faculty have been going to Engineering classrooms to teach.

Being able to hold classes in Gerdin lets the College maintain identity, and provide a consistent learning environment for students.

The room is expected to be completed this FY with usage starting next fall.

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In fulfilling a carryover plan for the last two years, the College has hired a term Systems Support Specialist II who is responsible for assisting faculty with every aspect of online learning, and supporting the College of Business classroom capture system, as well as supporting the University PanOpto system.

This individual also provides support to the Lab Manager, classroom support, access to online resources such as the VMWare View environment, and nearly any other instructional technology topic.

With student expectations for online access to instructional materials, and support, the addition of the support person has allowed us to provide these additional services.

The ongoing cost for this position with salary and benefits is $52,416 (including all benefits).

This has impacted every student taking classes in Gerdin.

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Plans to provide remote access to Business software got stalled last year when access to concurrent licensing with SPSS became unattainable. The new SPSS model now allows for concurrent usage, and the College of Business has teamed up with ITS to provide VMWare View virtual desktops that fulfill many of the desired goals of remote access.

Along with SPSS, the remote access will provide software used by every department in the College, having the potential to impact every student from Pre-Business to the PHD Program (3600+ students). Access will also be given to all non-Business students taking courses in Business expanding the number greatly.

The additional recurring costs for the College for providing this access is expected to be in the range of 9,360-12,480 per year. That would be 60-80 VM machines that are being used to be at a cost of 135/month/VM. The VM computers would also be used in the classroom when necessary to provide access to several of the software packages.

Students have been asking for remote access to these packages for several years. Depending on the success/usage of the VM environment, the College may looks for ways to better leverage the VM environment to simplify the management of the 290+ public lab computers, and 40 MBA and 20 PHD lab computers. In addition to the desktop based computer labs, we also have 90 laptops that are used as a mobile lab to give all classes in Gerdin the ability to use a computer lab when needed.

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Note:

The College of Business had a carryover of $176,260.96 for FY 2010-2011. Expenses for FY2010-2011 were $621,541.59, which exceeded the revenues of $509,556.12 by $111,985.47. With the expenses listed above added to the yearly expenses of renewing computer labs and classroom technology, We expect to have very little carryover for FY2012.

In addition, with the program changes and interdepartmental/college program changes, we feel it is important to retain the ability to invest in new technology or to enhance existing technology in the College when opportunity presents. Maintaining some carryover is necessary to remain flexible and be responsible. We want to be able to provide the students what is needed, when it is needed.

C. Allocation and Spending Process

The College of Business allocation and spending process starts with a College CAC meeting that grants the lab manager authority to spend money on updating and maintaining the labs, classroom, and other recurring lab expenses. If a lab upgrade, or other large (>10,000) expenditure is requested, the requests are sent to the Business CAC for approval.

All CAC funds are allocated to the computer labs account, and are expended by one department under the Deans Office. This has allowed the College to easily control how the funds are expended, and to expend the funds in a fashion that favors all students.

If a request for new software or hardware comes in from a faculty member, the request is sent to the Business CAC in the form of a proposal.

Expenses related to running labs (student staffing, paper, toner, 3 hole punches, cables, hubs, security cameras, phones, network, and other misc. charges) are approved by the lab manager or IT Manager. This includes all software that is directly related to running the computers or providing a lab support service.
D. Impact

Server related expenses are generally approved as part of operating labs, but if a new service is being brought online, those expenditures are brought to the Business CAC in the form of a proposal.

Software used by faculty for teaching, or any other product that is installed in the labs for a specific course is initially purchased after a proposal has been submitted to the College CAC. Course software is usually approved for multiple years. Software that is

D. Impact on Student Experience

The College of Business has historically received high marks for quality labs, classrooms, software tools, and access to printing. These remarks coming from student leaders who met with the Deans office.

All CAC funds are expended in the college with the goal of providing the student with the best computing experience.

Recent upgrades to labs replaced older gateway computers, and significantly increased the performance of the computers. This year we supported 350 desktop, and 90 laptop computers that are directly used by students. Of those computers, we upgraded 92 lab computers, and classroom computers at a cost of $102,000.

The Business College joined the Student MCA Program at a cost of $46,000/year. This program makes the current office suite and the current windows version available to all Business Majors for a minimal cost per cd. The Office Suite is an integral part of the Business program, and has the potential to save students money, and provides them with essential tools for their home computers. The overall portion of CAC fees that go towards the program are significant (9.8%). Feedback we have received over the past years from students has been very positive. This expenditure applies to all Business students, and will be used in many Business courses over the students’ stay at ISU.

The College of Business purchased a Bloomberg Terminal at a cost of 22,800/year. This terminal gives students access to Bloomberg Professional services through which they can monitor and analyze real time market data movements. The system also gives them business news and price quotes. Most Business Colleges have subscriptions, and having experience using a Bloomberg Terminal can be a valuable asset for Business students. Our Bloomberg terminal is located in our Trading lab, and is also available for checkout with special projects and teaching. We currently have at least two classes that require access to the terminal, and it is available for any student to use.

Business students have historically enjoyed free printing within Gerlin. In FY2010-2011 students received unlimited papercut printing across campus. This was a benefit to all Business students, allowing them to print anywhere on campus for free. The cost to CAC was $28,018 for using the Papercut system and for transfers to other units for printing.