

BOARD OF REGENTS  
BRIEFING PAPER

**1. AGENDA ITEM TITLE: Technology Fee/iNtegrate Fee Report**

**MEETING DATE:** November 30<sup>th</sup> – December 1<sup>st</sup> 2017

**2. BACKGROUND & POLICY CONTEXT OF ISSUE:**

In April of 2009, the Board of Regents approved an increase in the Technology Fee of \$3.00 per credit at the Universities and \$1.50 per credit at the State and Community Colleges to support the development of iNtegrate projects, a system-wide information system. The increase was effective in FY2010 and resulted in a fee of \$7.00 per credit at the Universities and \$5.50 per credit at the State and Community Colleges. When the Technology Fee increase was approved by the Board, it also required annual reporting of the funds generated.

The Technology Fee – Regular is currently \$4.00/cr. at UNLV, UNR, NSC, CSN, GBC, TMCC and WNC. The Technology Fee – iNtegrate is currently \$3.00/cr. at UNLV & UNR and \$1.50/cr. at NSC, CSN, GBC, TMCC and WNC.

Subsequently, Title 4, Chapter 10, Section 16 of the Board of Regents Handbook was revised and Section 17 was created to distinguish the Technology Fee from the fee dedicated to the iNtegrate project, and to establish the annual reporting requirements for both fees.

**3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:**

Accept Annual Report

**4. IMPETUS (WHY NOW?):**

Technology fee generated funds must be reported to the Board of Regents annually. The previous report was reviewed by the Board at the December 2016 meeting (*Ref. BOR-10g*).

**5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:**

N/A

**6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:**

N/A

**7. ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:**

N/A

**8. COMPLIANCE WITH BOARD POLICY:**

Consistent With Current Board Policy: Title #4 Chapter #10 Section #16 & 17

Amends Current Board Policy: Title #\_\_\_\_\_ Chapter #\_\_\_\_\_ Section #\_\_\_\_\_

Amends Current Procedures & Guidelines Manual: Chapter #\_\_\_\_\_ Section #\_\_\_\_\_

Other: \_\_\_\_\_

Fiscal Impact: Yes\_\_\_\_\_ No\_\_\_\_\_

Explain: \_\_\_\_\_

# Nevada Systems of Higher Education

## Technology Fee and iNtegrate Fee Report Fiscal Year 2017



System Administration • University of Nevada, Reno • University of Nevada, Las Vegas •  
College of Southern Nevada • Great Basin College • Truckee Meadows Community College •  
Western Nevada College • Desert Research Institute • Nevada State College

# NEVADA SYSTEM OF HIGHER EDUCATION

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NEVADA SYSTEM OF HIGHER EDUCATION  
TECHNOLOGY FEE AND INTEGRATE FEE REPORT  
FISCAL YEAR 2016-17

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NEVADA SYSTEM OF HIGHER EDUCATION  
TECHNOLOGY FEE AND INTEGRATE FEE REPORT

Fiscal Year 2016-17

Introduction

Contained in this document are the actual sources and uses related to Technology Fees. The regular technology fee, as well as the iNtegrate technology fee are separately identified and reported by institution. These reports are for the fiscal year ending June 30, 2016.

In April of 2009, the Board of Regents approved an increase in the Technology Fee of \$3.00 per credit at the universities and \$1.50 per credit at the state and community colleges to support the development and operation of iNtegrate projects. The increase was effective in FY2010 and resulted in a fee of \$7.00 per credit at the universities and \$5.50 per credit at the state and community colleges. When the Technology Fee increase was approved by the Board, it also required annual reporting of the funds generated and expended.

Subsequently, Title 4, Chapter 10, Section 16 of the Board of Regents Handbook was revised and Section 17 was created to distinguish the Technology Fee from the fee dedicated to the iNtegrate project, and to clarify the annual reporting requirements for both fees.

Per Section 16 of the Board of Regents Handbook (Title 4, Chapter 10), funds generated by the regular technology fee must be used for the betterment of the students' educational experience. Funds may be used for any technology-related expenditure, including, but not limited to equipment, associated software and licensing, Internet and Web related support, user service/help desk support, lab support, lab coordinators and assistants, electronic library media, enhanced instructional technology for classroom and labs, and distance education/interactive video equipment and facilitators.

Per Section 17 of the Board of Regents Handbook (Title 4, Chapter 10) funds generated by the iNtegrate technology fee must be used directly to support the development of a system-wide information system. Funds may be used for the implementation of the iNtegrate Project, including but not limited to support for functional and technical staff, technology costs, and costs for communication devices.

College of Southern Nevada							
Technology Fee - iNtegrate							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Integrate Fee	1,087,156	1,082,002	949,461	941,827	985,956	909,662	904,464
Expenditures:							
Professional Salaries	116,408	151,645	83,166	146,877	244,185	170,099	229,253
Classified Salaries	-	33,471	18,348	21,971	20,938	30,804	5,471
Wages	3,210	54,425	-	-	-	-	-
Fringe	33,088	56,176	34,679	57,944	83,192	72,221	76,168
Operations	236,803	623,513	574,172	629,774	544,952	718,464	805,388
Equipment	-	-	-	-	-	-	-
Total Expenditures	389,509	919,230	710,365	856,566	893,267	991,588	1,116,280
Fiscal Year Total	697,647	162,772	239,096	85,261	92,689	(81,926)	(211,816)
Opening Balance	894,242	1,591,889	1,754,661	1,993,757	2,079,018	2,171,707	2,089,781
Ending Cumulative Balance	1,591,889	1,754,661	1,993,757	2,079,018	2,171,707	2,089,781	1,877,965

College of Southern Nevada							
Technology Fee - Regular							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Technology Fee	2,899,082	2,885,339	2,531,896	2,511,539	2,458,821	2,334,677	2,361,663
Expenditures:							
Professional Salaries	148,441	461,666	450,906	562,370	216,276	502,132	441,682
Classified Salaries	-	-	-	-	-	-	-
Wages	-	-	-	-	-	-	-
Fringe	5,923	20,013	16,511	19,291	7,087	17,076	15,012
Operations	235,952	3,246,126	4,571,076	2,939,740	2,913,820	1,809,747	2,057,289
Equipment	-	239,569	-	-	-	-	-
Total Expenditures	390,316	3,967,375	5,038,493	3,521,401	3,137,183	2,328,955	2,513,983
Fiscal Year Total	2,508,766	(1,082,036)	(2,506,597)	(1,009,862)	(678,362)	5,722	(152,320)
Opening Balance	3,766,091	6,274,857	5,192,821	2,686,224	1,676,362	998,000	1,003,722
Ending Cumulative Balance	6,274,857	5,192,821	2,686,224	1,676,362	998,000	1,003,722	851,402

Great Basin College Technology Fee - iNtegrate							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Integrate Fee	86,099	72,054	71,214	71,850	72,752	78,608	81,501
Expenditures:							
Professional Salaries	-	-	26,410	29,418	11,999	-	-
Classified Salaries	-	-	-	-	-	-	-
Wages	-	-	6,394	285	-	-	-
Fringe	-	-	5,145	6,061	2,981	-	-
Operations	11,662	14,150	49,029	143,157	58,056	69,937	72,132
Equipment	-	-	-	-	-	-	-
Total Expenditures	11,662	14,150	86,978	178,921	73,036	69,937	72,132
Fiscal Year Total	74,437	57,905	(15,764)	(107,071)	(283)	8,671	9,369
Opening Balance	50,957	125,394	183,299	167,535	60,464	60,181	68,852
Ending Cumulative Balance	125,394	183,299	167,535	60,464	60,181	68,852	78,221

Great Basin College Technology Fee - Regular							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Technology Fee	229,834	192,265	189,642	191,765	190,754	209,712	217,430
Expenditures:							
Professional Salaries	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-	-
Wages	17,570	16,648	19,280	2,025	-	-	-
Fringe	599	810	926	64	-	-	-
Operations	220,358	85,729	137,634	161,931	219,613	184,264	187,763
Equipment	26,298	79,972	5,901	-	10,887	21,006	7,297
Total Expenditures	264,823	183,159	163,741	164,020	230,499	205,270	195,060
Fiscal Year Total	(34,989)	9,106	25,901	27,745	(39,745)	4,442	22,370
Opening Balance	119,485	84,496	93,602	119,503	147,248	107,503	111,945
Ending Cumulative Balance	84,496	93,602	119,503	147,248	107,503	111,945	134,315



Nevada State College							
Technology Fee - iIntegrate							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2106	FY 2107
Integrate Fee	97,835	102,865	100,932	107,893	111,259	112,430	118,801
Expenditures:							
Professional Salaries	34,050	30,529	-	67,390	9,056	-	
Classified Salaries	76,712	24,658	-	27,168	-	-	
Wages	-	-	-	-	-	-	
Fringe	14,331	18,464	-	45,439	1,676	-	
Operations	-	29,214	53	14,901	103,709	111,000	107,000
Equipment	-	-	-	-	-	-	
Total Expenditures	125,093	102,865	53	154,898	114,441	111,000	107,000
Fiscal Year Total	(27,258)	-	100,879	(47,005)	(3,183)	1,430	11,801
Opening Balance	27,258	-	-	100,879	53,874	50,691	52,121
Ending Cumulative Balance	-	-	100,879	53,874	50,691	52,121	63,922

Nevada State College							
Technology Fee - Regular							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2106	FY 2107
Technology Fee	186,908	305,292	272,529	289,397	296,676	299,812	316,777
Expenditures:							
Professional Salaries	-	-	14,502	34,610	-	41,853	
Classified Salaries	-	-	7,709	-	54,039	1,917	
Wages	13,881	95,613	1,755	-	-	-	
Fringe	-	-	6,220	12,810	13,510	13,044	
Operations	91,530	102,224	237,059	274,001	228,963	214,190	137,289
Equipment	74,750	129,754	-	-	-	-	
Total Expenditures	180,161	327,591	267,245	321,421	296,512	271,004	137,289
Fiscal Year Total	6,747	(22,299)	5,284	(32,024)	164	28,808	179,488
Opening Balance	46,638	53,385	31,086	36,370	4,346	4,510	33,318
Ending Cumulative Balance	53,385	31,086	36,370	4,346	4,510	33,318	212,806

Truckee Meadows Community College							
Technology Fee - iNtegrate							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Integrate Fee	341,351	296,158	313,193	294,455	293,861	296,498	281,134
Expenditures:							
Professional Salaries	154,434	170,859	121,785	147,300	108,271	3,432	900
Classified Salaries	169	-	-	-	-	-	-
Wages	-	-	-	-	-	-	-
Fringe	48,676	4,503	46,115	54,448	31,504	856	25
Operations	192,562	364,707	162,326	227,649	217,680	255,144	76,120
Equipment	-	-	-	-	-	-	-
Transfers Out <sup>(1&amp;2)</sup>	(298,264)	(141,115)	-	-	-	-	-
Total Expenditures	97,577	398,954	330,226	429,397	357,455	259,432	77,045
Fiscal Year Total	243,774	(102,796)	(17,033)	(134,942)	(63,594)	37,066	204,089
Opening Balance	105,600	349,374	246,578	229,545	94,603	31,009	68,075
Ending Cumulative Balance	349,374	246,578	229,545	94,603	31,009	68,075	272,164

(1) One-time transfers were made in order to support anticipated costs in the Campus Solutions shared instance and planned

(2) One-time transfers were made to preserve technology fee revenues in anticipation of major equipment replacements planned for

Truckee Meadows Community College							
Technology Fee - Regular							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Technology Fee	910,473	788,345	827,449	785,214	783,630	790,612	749,694
Expenditures:							
Professional Salaries	20,211	200	11,365	8,103	4,115	9,079	13,840
Classified Salaries	110,455	-	-	-	-	-	-
Wages	-	109,735	111,420	178,241	193,625	220,949	154,289
Fringe	2,712	2,607	3,145	3,864	4,148	4,784	3,439
Operations <sup>(1)</sup>	501,779	583,357	1,314,812	778,738	1,050,300	778,585	654,319
Equipment	75,175	63,588	92,573	-	35,368	33,574	60,551
Transfers Out <sup>(2)</sup>	(211,107)	-	-	-	-	-	-
Total Expenditures	499,225	759,487	1,533,315	968,946	1,287,555	1,046,971	886,438
Fiscal Year Total	411,248	28,858	(705,866)	(183,732)	(503,925)	(256,359)	(136,744)
Opening Balance	1,639,205	2,050,453	2,079,311	1,373,445	1,189,713	685,788	429,429
Ending Cumulative Balance	2,050,453	2,079,311	1,373,445	1,189,713	685,788	429,429	292,685

(1) FY 2015 spending increase in operations primarily related to the purchase of approximately \$750K of academic computers. Large

(2) One-time transfers were made to preserve technology fee revenues in anticipation of major equipment replacements planned for

University of Nevada, Las Vegas Technology Fee - iNtegrate							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Integrate Fee	2,024,032	1,938,620	1,879,865	1,950,107	2,040,763	2,118,724	2,175,254
Expenditures:							
Professional Salaries	1,613,564	1,072,222	1,306,668	1,129,851	1,153,083	818,141	1,186,525
Classified Salaries	71,802	55,410	6,336	-	-	-	-
Wages	-	-	-	-	-	-	-
Fringe	438,720	336,246	393,773	336,018	310,440	243,140	328,856
Operations	69,063	388,183	275,004	407,899	376,542	741,319	362,376
Equipment	-	-	-	-	-	-	-
Total Expenditures	2,193,149	1,852,061	1,981,781	1,873,768	1,840,065	1,802,600	1,877,757
Fiscal Year Total	(169,117)	86,559	(101,916)	76,339	200,698	316,124	297,497
Opening Balance	794,628	625,511	712,070	610,154	686,493	887,191	1,203,315
Ending Cumulative Balance	625,511	712,070	610,154	686,493	887,191	1,203,315	1,500,812

Plans for migration to 9.2 software projected to require one time costs of significance, and we will use these funds to help support.

University of Nevada, Las Vegas Technology Fee - Regular							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Technology Fee	2,539,780	2,427,123	2,375,901	2,471,943	2,595,007	2,699,949	2,771,122
Expenditures:							
Professional Salaries	791,156	717,761	850,846	75,514	175,630	40,416	37,965
Classified Salaries	151,573	280,606	269,563	18,579	19,536	62,369	9,392
Wages	226,694	11,250	8,835	1,417	594,308	628,023	630,655
Fringe	286,901	313,667	394,615	25,896	48,751	50,620	18,960
Operations	683,471	516,186	303,306	735,267	648,202	1,205,813	1,646,256
Equipment	349,366	-	-	-	1,536,639	2,885,049	46,608
Total Expenditures	2,489,161	1,839,470	1,827,165	856,673	3,023,066	4,872,290	2,389,836
Fiscal Year Total	50,619	587,653	548,736	1,615,270	(428,059)	(2,172,341)	381,286
Opening Balance	590,988	641,607	1,229,260	1,777,996	3,393,266	2,965,207	792,866
Ending Cumulative Balance	641,607	1,229,260	1,777,996	3,393,266	2,965,207	792,866	1,174,152

Some FY 2014 payroll expenses were reassigned to state funds, resulting in an increase to the FY 2014 ending balance. We covered cost of more OIT staff supporting campus technology, as OIT moves to implement its IT.

Operating expenses spiked in FY 15 and FY 16 due to overall hardware replacement requirements, which are not.

FY16 operating expense for \$4/SCH tech fee includes \$150,000 that was transferred to a plant account to install new fiber and pathways for upgraded low voltage infrastructure.

**On line electronic subscriptions:**

In FY17 we paid for the first year of Canvas, the course management system that will replace Blackboard, which will be an ongoing annual expense. We will also continue to pay for support of Blackboard until Canvas is fully implemented, scheduled for fall 2018

**Other Contracted Services:**

Beginning late in FY17 we have a monthly payment of \$13,770 per contract 7793 with Hospitality Network (for the Cox Wi-Fi agreement), in exchange for the services of a dedicated network engineer, who will assist with managing the Wi-Fi equipment donated by Cox, per the agreement

**Maintenance Agreements:**

Beginning in FY17 we are charging a portion of all IT costs related to managing servers, systems, and data storage to the student fee account, based on a breakdown of those services that are directly related to students; this expense will be ongoing and dependent upon the cost of maintaining those systems

University of Nevada, Reno							
Technology Fee - iNtegrate							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Funds Available	1,150,400	1,315,688	1,324,498	1,371,818	1,506,690	1,615,677	1,669,836
Expenditures:							
Letter of Appointment		43,490	2,500	35,750	-	-	1,458
Professional Salaries	627,419	618,074	686,170	711,738	710,122	261,793	701,041
Graduate Salaries	28,500	-	-	-	-	-	-
Classified Salaries	-	-	208,855	-	-	-	-
Wages	-	-	-	-	-	-	-
Fringe	162,225	186,107	-	218,222	205,702	81,186	216,927
Travel	2,329	-	3,714	3,059	4,415	3,214	7,790
Operations	63,912	362,387	206,012	327,949	161,410	579,020	236,538
Equipment		5,726	-	18,600	-	132,926	147,308
Transfers out	17,500	494,500	-	400,000	200,000	9,920	200,000
Total Expenditures	901,885	1,710,284	1,107,251	1,715,318	1,281,649	1,068,059	1,511,062
Fiscal Year Total	248,516	(394,596)	217,247	(343,500)	225,040	547,618	158,774
Opening Balance	397,169	645,685	251,089	468,336	124,836	349,876	897,494
Ending Cumulative Balance <sup>(1)</sup>	645,685	251,089	468,336	124,836	349,876	897,494	1,056,268

<sup>(1)</sup> The large ending balance in FY17 is due to the carry forward of FY16 professional position vacancy savings (7.34 FTE) and a large \$305,507 server equipment purchase posted in July of FY18. The remaining additional funds will be used to fund the PeopleSoft 9.2 upgrade. The upgrade is projected to start in FY18 and will continue through FY19 with an anticipated cost of \$650,000 +.

University of Nevada, Reno							
Technology Fee - Regular							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Funds Available	1,533,867	1,754,138	1,766,012	1,830,540	2,011,827	2,141,586	2,226,473
Expenditures:							
Letter of Appointment	47,836	58,344	60,491	30,844	12,678	-	-
Professional Salaries	269,901	269,865	303,319	381,302	288,834	6,007	292,681
Graduate Salaries	-	-	-	-	-	-	-
Classified Salaries	140,121	130,749	145,779	167,736	256,899	2,653	379,469
Wages	83,514	79,178	127,671	73,981	75,380	125,455	109,827
Fringe	139,917	138,607	152,460	182,741	167,835	3,209	218,038
Operations	753,044	932,322	566,351	910,997	1,059,527	1,902,356	978,963
Equipment	68,851	111,544	173,456	43,700	-	5,938	-
Transfers Out	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Total Expenditures	1,673,184	1,890,609	1,699,527	1,961,301	2,031,153	2,215,618	2,148,978
Fiscal Year Total	(139,317)	(136,471)	66,485	(130,761)	(19,326)	(74,032)	77,495
Opening Balance	477,795	338,478	202,007	268,492	137,731	118,405	44,373
Ending Cumulative Balance	338,478	202,007	268,492	137,731	118,405	44,373	121,868

Western Nevada College							
Technology Fee - iNtegrate							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Funds Available	133,648	109,153	116,486	99,311	102,228	165,845	93,143
FY 2013 Correction			(13,044)	8,268			
Expenditures:							
Professional Salaries	100,150	98,229	94,781	74,516	66,481	65,754	-
Classified Salaries	-	-	-	-	-	-	-
Wages	-	5,316	-	-	-	-	-
Fringe	29,546	29,132	40,196	32,278	27,849	29,155	-
Operations	400	7,150	4,370	2,320	-	72,657	27,315
Equipment	-	-	-	-	-	-	-
Total Expenditures	130,096	139,827	139,347	109,114	94,330	167,566	27,315
Fiscal Year Total	3,552	(30,674)	(35,905)	(1,535)	7,898	(1,721)	65,828
Opening Balance	64,563	68,115	37,441	1,536	1	7,899	6,178
Ending Cumulative Balance	68,115	37,441	1,536	1	7,899	6,178	72,006

Western Nevada College							
Technology Fee - Regular							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Funds Available	356,395	291,969	266,635	268,581	281,466	274,739	256,295
FY 2013 Correction			13,044				
Expenditures:							
Professional Salaries	-	-	-	47,399	48,268	-	-
Classified Salaries	-	-	-	-	-	-	-
Wages	-	-	-	-	-	-	-
Fringe	-	-	-	15,756	16,087	34	-
Operations	221,426	483,624	162,692	177,264	284,433	289,094	294,232
Equipment	5,099	21,785	6,051	29,966	44,095	10,682	7,647
Total Expenditures	226,525	505,409	168,743	270,385	392,883	299,810	301,879
Fiscal Year Total	129,870	(213,440)	110,936	(1,804)	(111,417)	(25,071)	(45,584)
Opening Balance	209,728	339,598	126,158	237,094	235,290	123,873	98,802
Ending Cumulative Balance	339,598	126,158	237,094	235,290	123,873	98,802	53,218

A detailed review of FY 2013 transactions identified a discrepancy in Tech Fee revenue distribution into the iNtegrate account FY 2013 data updated by WNC to reflect correction of this discrepancy.