BOARD OF REGENTS
BRIEFING PAPER
Handbook and *Procedures and Guidelines* Revision, Technology Fee

BACKGROUND & POLICY CONTEXT OF ISSUE:

In April 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 college and community colleges to support the iNtegrate project. The approved increase brought the total fee to $7.00 per credit for the universities and $5.50 per credit for the state college and community colleges effective FY 2010.

Based on a review of Board policy and provisions under the NSHE *Procedures and Guidelines Manual*, the portion and use of the Technology Fee dedicated to the implementation of the iNtegrate project is not clearly delineated. These proposed changes will specify separately the amount of the regular Technology Fee and portion of the Technology Fee for the iNtegrate project. The changes will also clarify the use and review of Technology Fee intended to support the iNtegrate project.

SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

- Amend *Title 4, Chapter 10, Section 16* to distinguish the use of the "Technology Fee – Regular" from the use of the "Technology Fee – iNtegrate" under *Title 4, Chapter 10, new section 17*. (See attached Policy Proposal)
- Delete *Title 4, Chapter 17, Section 24* (Technology Fee). (See attached Policy Proposal)
- Amend Chapter 7, Sections 1 and 8 of the *Procedures and Guidelines Manual* to specify the amounts for the regular Technology Fee and the Technology Fee for the iNtegrate Project under the list of current Student Fees. (See attached proposed revision to the *Procedures and Guidelines Manual*).

IMPETUS (WHY NOW?):

This is brought forward based on a recent review by staff of the Technology Fee as it is currently codified in the *Handbook* and *Procedures and Guidelines Manual*.

BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- The proposed changes will clarify the amount of and reporting requirements for the regular Technology Fee and distinguished this fee from the fee dedicated to the iNtegrate project.
- In accordance with the Board's direction in April 2009, the proposal will also clarify the regular reporting process to the Board on the actual use of funds generated from that portion of the fee intended to support the iNtegrate Project.

POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

None have been brought forward.

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

Maintain both portions of the fee (the original fee amount and the increase for iNtegrate) as one fee.

COMPLIANCE WITH BOARD POLICY:

❑ Consistent With Current Board Policy: Title #_____ Chapter #_____ Section #_____
X Amends Current Board Policy: *Title 4, Chapter 10, Section 16 and new Section 17; Title 4, Chapter 17, Section 24.*
X Amends Current Procedures & Guidelines Manual: *Chapter 7, Sections 1 and 8*
❑ Other:_____
X Fiscal Impact: Yes_____ No___X__
Explain:_____

POLICY PROPOSAL
TITLE 4, CHAPTER 10, SECTION 16
Use of the Technology Fee

Additions appear in ***boldface italics***; deletions are [~~stricken~~ and bracketed]

Section 16. Use of the Technology Fee – *Regular*

Funds generated by the Technology Fee **– *Regular*** [~~established in Title 4, Chapter 17,~~] must be used directly 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 services/help desk support, lab support, lab coordinators and assistants, electronic library media, enhanced instructional technology for classrooms and labs, and distance education/interactive video equipment and facilitators. Each institution shall report annually the use of technology fee-generated funds [~~to its student government organization and the Chancellor's Office~~] ***to the Board of Regents***.

POLICY PROPOSAL
TITLE 4, CHAPTER 10, *new* SECTION 17
Use of the iNtegrate Technology Fee

Additions appear in ***boldface italics***; deletions are [~~stricken~~ and bracketed]

INSERT THE FOLLOWING NEW SECTION 17:

Section 17. Use of the Technology Fee – iNtegrate

Funds generated by the Technology Fee – iNtegrate 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. Each institution shall report annually the funds generated and expenditures associated with the fee to the Board of Regents. Upon completion of the iNtegrate Project, the Board of Regents shall review the use of the Technology Fee – iNtegrate.

RENUMBER SECTIONS 17 THROUGH 33 AS SECTIONS 18 THROUGH 34.

POLICY PROPOSAL
TITLE 4, CHAPTER 17, SECTION 24
Technology Fee

Additions appear in ***boldface italics***; deletions are [~~stricken~~ and bracketed]

*DELETE SECTION 24**

~~Section 24. Technology Fee~~

~~Beginning Spring 2000, a technology fee of $4.00 per credit hour will be charged.~~

*The Technology Fee-Regular and the Technology Fee-iNtegrate are codified in the NSHE *Procedures and Guidelines Manual*.

NSHE Procedures and Guidelines Manual
CHAPTER 7, SECTION 1
FEES AND TUITION

Additions appear in ***boldface italics***; deletions are [~~stricken~~ and bracketed]

[~~1~~]Section 1. Registration Fees and Non-Resident Tuition Rates

Registration Fees

	2010-11	2011-12	2012-13
Registration Fees, Universities (undergraduate)	$142.75/ per credit	$156.75/ per credit	$171.00/ per credit
Registration Fees, Universities (graduate)	$239.50/ per credit	$239.50/ per credit	$239.50/ per credit
Registration Fees, NSC (undergraduate)	$103.25/ per credit	$113.25/ per credit	$123.50/ per credit
Registration Fees, NSC (graduate)	$176.25/ per credit	$176.25/ per credit	$176.25/ per credit
Registration Fees, GBC, CSN, WNC (upper-division)	$103.25/ per credit	$113.25/ per credit	$123.50/ per credit
Registration Fees, Community Colleges	$63.00/ per credit	$69.25/ per credit	$75.50/ per credit

. . . .

[~~1~~ Beginning Fall 2009 a technology fee of $7.00 per credit hour will be charged at UNR and UNLV and $5.50 at NSC, CSN, GBC, TMCC and WNC. (Added B/R 12/99; A 4/09)]

Section 8. Student Fees

A. STANDARD STUDENT FEES
The following student fees have been reviewed and approved by the Board of Regents.

Description	**UNLV**	**UNR**	**NSC**	**CSN**	**GBC**	**TMCC**	**WNC**
. . . .							
Study Abroad Scholarship Fund Fee, per student, per semester	2.00	N/A	N/A	N/A	N/A	N/A	N/A
Summer Advising	1.00/cr.	N/A	N/A	N/A	N/A	N/A	N/A
Technology Fee – Regular	***4.00/cr.***	***4.00/cr.***	***4.00/cr.***	***4.00/cr.***	***4.00/cr.***	***4.00/cr.***	***4.00/cr.***
Technology Fee – iNtegrate	***3.00/cr.***	***3.00/cr.***	***1.50/cr.***	***1.50/cr.***	***1.50/cr.***	***1.50/cr.***	***1.50/cr.***
Thesis Fee	N/A	85.00	N/A	N/A	N/A	N/A	N/A
. . . .							

University of Nevada, Las Vegas
Technology Fee - iNtegrate

	FY 2010	FY 2011	FY 2012
Integrate Fee	1,973,114	2,024,032	1,938,620
Expenditures:			
Professional Salaries	904,481	1,613,564	1,072,222
Classified Salaries	-	71,802	55,410
Wages	-	-	-
Fringe	223,227	438,720	336,246
Operations	70,225	69,063	388,183
Equipment	-	-	-
Total Expenditures	1,197,933	2,193,149	1,852,061
Fiscal Year Total	775,181	(169,117)	86,559
Opening balance	-	775,181	606,064
Ending Cumulative Balance	775,181	606,064	692,623

University of Nevada, Las Vegas
Technology Fee - Regular

	FY 2010	FY 2011	FY 2012
Technology Fee	2,565,934	2,539,780	2,427,123
Expenditures:			
Professional Salaries	832,966	791,156	717,761
Classified Salaries	127,817	151,573	280,606
Wages	380,600	226,694	11,250
Fringe	292,146	286,901	313,667
Operations	543,276	683,471	516,186
Equipment	286,970	349,366	-
Total Expenditures	2,463,775	2,489,161	1,839,470
Fiscal Year Total	102,159	50,619	587,654
Opening balance	488,829	590,988	641,607
Ending Cumulative Balance	590,988	641,607	1,229,261

University of Nevada, Reno
Technology Fee - iNtegrate

	FY 2010	FY 2011	FY 2012
Total Funds Available	1,047,243	1,150,400	1,315,688
Expenditures:			
Letter of Appointment			43,490
Professional Salaries	406,112	627,419	618,074
Graduate Salaries		28,500	-
Classified Salaries		-	-
Wages		-	-
Fringe	113,527	162,225	186,107
Travel	2,396	2,329	-
Operations	113,344	63,910	365,071
Equipment	14,695		5,726
Transfers out		17,500	644,500
Total Expenditures	650,074	901,882	1,862,968
Fiscal Year Total	397,169	248,518	(547,280)
Opening balance	-	397,169	645,687
Ending Cumulative Balance	397,169	645,687	98,407

University of Nevada, Reno
Technology Fee - Regular

	FY 2010	FY 2011	FY 2012
Total Funds Available	1,425,259	1,533,867	1,754,138
Expenditures:			
Letter of Appointment	26,309	47,836	58,344
Professional Salaries	202,325	269,901	269,865
Graduate Salaries	1,422	-	-
Classified Salaries	140,891	140,121	130,749
Wages	94,080	83,514	79,178
Fringe	108,721	139,917	138,607
Operations	558,238	753,044	984,048
Equipment	160,389	68,851	111,544
Transfers Out	-	170,000	170,000
Total Expenditures	1,292,374	1,673,184	1,942,335
Fiscal Year Total	132,885	(139,317)	(188,197)
Opening balance	344,910	477,795	338,478
Ending Cumulative Balance	477,795	338,478	150,281

Nevada State College
Technology Fee - iNtegrate

	FY 2010	FY 2011	FY 2012
Integrate Fee	85,125	97,835	102,865
Expenditures:			
Professional Salaries	9,716	34,050	30,529
Classified Salaries	12,261	76,712	24,658
Wages	-	-	-
Fringe	4,303	14,331	18,464
Operations	31,587	-	29,214
Equipment	-	-	-
Total Expenditures	57,867	125,093	102,865
Fiscal Year Total	27,258	(27,258)	-
Opening balance	-	27,258	-
Ending Cumulative Balance	27,258	-	-

Nevada State College
Technology Fee - Regular

	FY 2010	FY 2011	FY 2012
Technology Fee	180,000	186,908	305,292
Expenditures:			
Professional Salaries	-	-	-
Classified Salaries	-	-	-
Wages	10,635	13,881	95,613
Fringe	-	-	-
Operations	119,842	91,530	102,224
Equipment	49,800	74,750	129,754
Total Expenditures	180,277	180,161	327,591
Fiscal Year Total	(277)	6,747	(22,299)
Opening balance	46,915	46,638	53,385
Ending Cumulative Balance	46,638	53,385	31,086

College of Southern Nevada
Technology Fee - iNtegrate

	FY 2010	FY 2011	FY 2012
Integrate Fee	964,238	1,087,156	1,082,002
Expenditures:			
Professional Salaries	20,000	116,408	151,645
Classified Salaries	-	-	33,471
Wages	-	3,210	54,425
Fringe	3,339	33,088	56,176
Operations	46,657	236,803	623,513
Equipment	-	-	-
Total Expenditures	69,996	389,509	919,230
Fiscal year Total	894,242	697,647	162,772
Opening balance	-	894,242	1,591,889
Ending Cumulative Balance	894,242	1,591,889	1,754,661

College of Southern Nevada
Technology Fee - Regular

	FY 2010	FY 2011	FY 2012
* Technology Fee	2,571,301	2,899,082	2,885,339
** Expenditures:			
Professional Salaries	79,685	148,441	461,666
Classified Salaries	-	-	-
Wages	-	-	-
Fringe	2,946	5,923	20,013
Operations	719,722	235,952	3,246,126
Equipment	-	-	239,569
Total Expenditures	802,353	390,316	3,967,375
Fiscal year Total	1,768,948	2,508,766	(1,082,036)
Opening balance	1,997,143	3,766,091	6,274,857
Ending Cumulative Balance	3,766,091	6,274,857	5,192,821

* FY11 funds in the amount of $302,126.20 were booked into another account, in error.

Correction took place in FY12 causing FY11 to be understated and FY12 overstated by that amount.

** FY12 reflects FY11 commitments which, due to timing issues, expended in FY12.

Great Basin College
Technology Fee - iNtegrate

	FY 2010	FY 2011	FY 2012
Integrate Fee	85,887	86,099	72,054
Expenditures:			
Professional Salaries	-	-	-
Classified Salaries	-	-	-
Wages	-	-	-
Fringe	-	-	-
Operations	34,930	11,662	14,150
Equipment	-	-	-
Total Expenditures	34,930	11,662	14,150
Fiscal Year Total	50,957	74,437	57,905
Opening balance	-	50,957	125,394
Ending Cumulative Balance	50,957	125,394	183,299

Great Basin College
Technology Fee - Regular

	FY 2010	FY 2011	FY 2012
Technology Fee	229,032	229,598	192,265
Expenditures:			
Professional Salaries	-	-	-
Classified Salaries	-	-	-
Wages	20,469	17,570	16,648
Fringe	716	599	810
Operations	199,127	220,358	85,729
Equipment	29,418	26,298	79,972
Total Expenditures	249,730	264,823	183,159
Fiscal Year Total	(20,698)	(35,225)	9,106
Opening balance	145,320	124,622	89,396
Ending Cumulative Balance	124,622	89,396	98,502

Truckee Meadows Community College
Technology Fee - iNtegrate

	FY 2010	FY 2011	FY 2012
Integrate Fee	348,924	341,351	296,158
Expenditures:			
Professional Salaries	80,173	154,434	170,859
Classified Salaries	10,302	169	-
Wages	1,025	-	-
Fringe	20,048	48,676	4,503
Operations	131,776	192,562	364,707
Equipment	-	-	-
Transfers Out (1&2)	-	(298,264)	(141,115)
Total Expenditures	243,324	97,577	398,954
Fiscal Year Total	105,600	243,774	(102,796)
Opening balance	-	105,600	349,374
Ending Cumulative Balance	105,600	349,374	246,578

Truckee Meadows Community College
Technology Fee - Regular

	FY 2010	FY 2011	FY 2012
Technology Fee	936,489	910,473	788,345
Expenditures:			
Professional Salaries	1,625	20,211	200
Classified Salaries	214	110,455	-
Wages	84,323		109,735
Fringe	1,607	2,712	2,607
Operations	733,763	501,779	583,357
Equipment	-	75,175	63,588
Transfers Out (2)	(411,295)	(211,107)	-
Total Expenditures	410,237	499,225	759,487
Fiscal Year Total	526,252	411,248	28,858
Opening balance	1,112,953	1,639,205	2,050,453
Ending Cumulative Balance	1,639,205	2,050,453	2,079,311

1. One-time transfers were made in order to support anticipated costs in the Campus Solutions shared instance and planned additional consulting work for Campus Solutions in FY 2012.
   FY11 Professional $132,929, Fringe $39,707, and Operations $125,628.
   FY12 Professional $98,530, Fringe $42,585.

2. One-time transfers were made to preserve technology fee revenues in anticipation of major equipment replacements planned for FY 2012. Equipment purchases have been delayed until FY 2013.
   FY10 Operations $411,295. FY11 Operations $135,932, Equipment $75,175.

Western Nevada College
Technology Fee - iNtegrate

	FY 2010	FY 2011	FY 2012
Integrate Fee	132,658	133,648	109,153
Expenditures:			
Professional Salaries	48,451	100,150	98,229
Classified Salaries	-	-	-
Wages	-	-	5,316
Fringe	11,954	29,546	29,132
Operations	7,690	400	7,150
Equipment	-	-	-
Total Expenditures	68,095	130,096	139,828
Fiscal Year Total	64,563	3,552	(30,675)
Opening balance	-	64,563	68,115
Ending Cumulative Balance	64,563	68,115	37,440

Western Nevada College
Technology Fee - Regular

Fiscal Year Total	FY 2010	FY 2011	FY 2012
Technology Fee	351,080	340,013	291,969
Expenditures:			
Professional Salaries	-	-	-
Classified Salaries	-	-	-
Wages	-	-	-
Fringe	-	-	-
Operations	88,677	17,985	29,730
Equipment	252,690	201,372	474,148
Total Expenditures	341,367	219,357	503,879
Fiscal Year Total	9,713	120,656	(211,910)
Opening balance	204,520	214,232	334,888
Ending Cumulative Balance	214,232	334,888	122,978