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 # |
|---|---|
| Х | Amends Current Board Policy: Title 4, Chapter 10, Section 16 and new Section 17; Title 4, Chapter 17, Section 24. |
| Х | Amends Current Procedures & Guidelines Manual: Chapter 7, Sections 1 and 8 |
| | Other: |
| Х | Fiscal Impact: Yes NoX_ |
| | 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]

^[⁴]Section 1. Registration Fees and Non-Resident Tuition Rates

Registration Fees

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

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^{[&}lt;sup>4</sup> 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)]

NSHE Procedures and Guidelines Manual CHAPTER 7, SECTION 8

Student Fees

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

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. |
| 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 |

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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

| | 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 Professional Salaries Graduate Salaries Classified Salaries Wages Fringe Travel | 406,112 113,527 2,396 | 627,419 28,500 - - 162,225 2,329 | 43,490 618,074 - - 186,107 - | |
| 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 |
|------------|----|---------|------|
|------------|----|---------|------|

| | FY 2010 | FY 2011 | FY 2012 |
|--|---|--|---|
| Total Funds Available | 1,425,259 | 1,533,867 | 1,754,138 |
| Expenditures: Letter of Appointment Professional Salaries Graduate Salaries Classified Salaries Wages Fringe Operations Equipment Transfers Out | 26,309 202,325 1,422 140,891 94,080 108,721 558,238 160,389 - | 47,836 269,901 - 140,121 83,514 139,917 753,044 68,851 170,000 | 58,344 269,865 - 130,749 79,178 138,607 984,048 111,544 170,000 |
| 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 F | ee - iNtegrate |
|--------------|----------------|
|--------------|----------------|

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

Nevada State College

| | 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 Classified Salaries Wages Fringe Operations Equipment Total Expenditures | 20,000 - - 3,339 46,657 - 69,996 | 116,408 - 3,210 33,088 236,803 - 389,509 | 151,645 33,471 54,425 56,176 623,513 - 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 |

 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.

 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

| 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 Equipment | - - - 88,677 252,690 | - - - 17,985 201,372 | - - - 29,730 474,148 |
| 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 |