



Fiscal Year 2014-15

Technology Fee And Integrate Fee Report

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

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NEVADA SYSTEM OF HIGHER EDUCATION
TECHNOLOGY FEE AND INTEGRATE FEE REPORT

Fiscal Year 2014-15

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, 2015.

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 - Regular						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Technology Fee	2,571,301	2,899,082	2,885,339	2,531,896	2,511,539	2,458,821
Expenditures:						
Professional Salaries	79,685	148,441	461,666	450,906	562,370	216,276
Classified Salaries	-	-	-	-	-	-
Wages	-	-	-	-	-	-
Fringe	2,946	5,923	20,013	16,511	19,291	7,087
Operations	719,722	235,952	3,246,126	4,571,076	2,939,740	2,913,820
Equipment	-	-	239,569	-	-	-
Total Expenditures	802,353	390,316	3,967,375	5,038,493	3,521,401	3,137,183
Fiscal year Total	1,768,948	2,508,766	(1,082,036)	(2,506,597)	(1,009,862)	(678,362)
Opening Balance	1,997,143	3,766,091	6,274,857	5,192,821	2,686,224	1,676,362
Ending Cumulative Balance	3,766,091	6,274,857	5,192,821	2,686,224	1,676,362	998,000

College of Southern Nevada Technology Fee - iNtegrate						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Integrate Fee	964,238	1,087,156	1,082,002	949,461	941,827	985,956
Expenditures:						
Professional Salaries	20,000	116,408	151,645	83,166	146,877	244,185
Classified Salaries	-	-	33,471	18,348	21,971	20,938
Wages	-	3,210	54,425	-	-	-
Fringe	3,339	33,088	56,176	34,679	57,944	83,192
Operations	46,657	236,803	623,513	574,172	629,774	544,952
Equipment	-	-	-	-	-	-
Total Expenditures	69,996	389,509	919,230	710,365	856,566	893,267
Fiscal year Total	894,242	697,647	162,772	239,096	85,261	92,689
Opening Balance	-	894,242	1,591,889	1,754,661	1,993,757	2,079,018
Ending Cumulative Balance	894,242	1,591,889	1,754,661	1,993,757	2,079,018	2,171,707

Great Basin College Technology Fee - Regular						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Technology Fee	229,032	229,834	192,265	189,642	191,765	190,754
Expenditures:						
Professional Salaries	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-
Wages	20,469	17,570	16,648	19,280	2,025	-
Fringe	716	599	810	926	64	-
Operations	199,127	220,358	85,729	137,634	161,931	219,613
Equipment	29,418	26,298	79,972	5,901	-	10,887
Total Expenditures	249,730	264,823	183,159	163,741	164,020	230,499
Fiscal Year Total	(20,698)	(34,989)	9,106	25,901	27,745	(39,745)
Opening Balance	140,183	119,485	84,496	93,602	119,503	147,248
Ending Cumulative Balance	119,485	84,496	93,602	119,503	147,248	107,502

Great Basin College Technology Fee - iNtegrate						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Integrate Fee	85,887	86,099	72,054	71,214	71,850	72,752
Expenditures:						
Professional Salaries	-	-	-	26,410	29,418	11,999
Classified Salaries	-	-	-	-	-	-
Wages	-	-	-	6,394	285	-
Fringe	-	-	-	5,145	6,061	2,981
Operations	34,930	11,662	14,150	49,029	143,157	58,056
Equipment	-	-	-	-	-	-
Total Expenditures	34,930	11,662	14,150	86,978	178,921	73,036
Fiscal Year Total	50,957	74,437	57,905	(15,764)	(107,071)	(283)
Opening Balance	-	50,957	125,394	183,299	167,535	60,464
Ending Cumulative Balance	50,957	125,394	183,299	167,535	60,464	60,181

Nevada State College Technology Fee - Regular						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Technology Fee	180,000	186,908	305,292	272,529	289,397	296,676
Expenditures:						
Professional Salaries	-	-	-	14,502	34,610	-
Classified Salaries	-	-	-	7,709	-	54,039
Wages	10,635	13,881	95,613	1,755	-	-
Fringe	-	-	-	6,220	12,810	13,510
Operations	119,842	91,530	102,224	237,059	274,001	228,963
Equipment	49,800	74,750	129,754	-	-	-
Total Expenditures	180,277	180,161	327,591	267,245	321,421	296,512
Fiscal Year Total	(277)	6,747	(22,299)	5,284	(32,024)	164
Opening Balance	46,915	46,638	53,385	31,086	36,370	4,346
Ending Cumulative Balance	46,638	53,385	31,086	36,370	4,346	4,510

Nevada State College Technology Fee - iNtegrate						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Integrate Fee	85,125	97,835	102,865	100,932	107,893	111,259
Expenditures:						
Professional Salaries	9,716	34,050	30,529	-	67,390	9,056
Classified Salaries	12,261	76,712	24,658	-	27,168	-
Wages	-	-	-	-	-	-
Fringe	4,303	14,331	18,464	-	45,439	1,676
Operations ⁽¹⁾	31,587	-	29,214	53	14,901	103,709
Equipment	-	-	-	-	-	-
Total Expenditures	57,867	125,093	102,865	53	154,898	114,441
Fiscal Year Total	27,258	(27,258)	-	100,879	(47,005)	(3,183)
Opening Balance	-	27,258	-	-	100,879	53,874
Ending Cumulative Balance	27,258	-	-	100,879	53,874	50,691

⁽¹⁾. FY13 expenses were not included in the FY14 amounts; only FY14 expenses are reported in FY14. There was a fund balance rolling into FY14 that was used in FY14, in addition to FY14 iNtegrate revenues, for applicable integrate expenses.

Truckee Meadows Community College Technology Fee - Regular						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Technology Fee	936,489	910,473	788,345	827,449	785,214	783,630
Expenditures:						
Professional Salaries	1,625	20,211	200	11,365	8,103	4,115
Classified Salaries	214	110,455	-	-	-	-
Wages	84,323		109,735	111,420	178,241	193,625
Fringe	1,607	2,712	2,607	3,145	3,864	4,148
Operations ⁽²⁾	733,763	501,779	583,357	1,314,812	778,738	1,050,300
Equipment	-	75,175	63,588	92,573	-	35,368
Transfers Out ⁽¹⁾	(411,295)	(211,107)	-	-	-	-
Total Expenditures	410,237	499,225	759,487	1,533,315	968,946	1,287,555
Fiscal Year Total	526,252	411,248	28,858	(705,866)	(183,732)	(503,925)
Opening Balance	1,112,953	1,639,205	2,050,453	2,079,311	1,373,445	1,189,713
Ending Cumulative Balance	1,639,205	2,050,453	2,079,311	1,373,445	1,189,713	685,788

⁽¹⁾. 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 FY2013. FY10 Operations \$411,295. FY11 Operations \$135,932, Equipment \$75,175.

⁽²⁾. FY 2015 spending increase in operations primarily related to the purchase of approximately \$750K of academic computers. Large purchase of computers were made at both the start and end of FY2015 and are not included in the equipment line as the value of the individual computer is not at the equipment capitalization level.

**Truckee Meadows Community College
Technology Fee - iNtegrate**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Integrate Fee	348,924	341,351	296,158	313,193	294,455	293,861
Expenditures:						
Professional Salaries	80,173	154,434	170,859	121,785	147,300	108,271
Classified Salaries	10,302	169	-	-	-	-
Wages	1,025	-	-	-	-	-
Fringe	20,048	48,676	4,503	46,115	54,448	31,504
Operations	131,776	192,562	364,707	162,326	227,649	217,680
Equipment	-	-	-	-	-	-
Transfers Out ^(1&2)	-	(298,264)	(141,115)	-	-	-
Total Expenditures	243,324	97,577	398,954	330,226	429,397	357,455
Fiscal Year Total	105,600	243,774	(102,796)	(17,033)	(134,942)	(63,594)
Opening Balance	-	105,600	349,374	246,578	229,545	94,603
Ending Cumulative Balance	105,600	349,374	246,578	229,545	94,603	31,009

⁽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 FY2013. FY10 Operations \$411,295. FY11 Operations \$135,932, Equipment \$75,175.

University of Nevada, Las Vegas						
Technology Fee - Regular						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Technology Fee	2,565,934	2,539,780	2,427,123	2,375,901	2,471,943	2,595,007
Expenditures:						
Professional Salaries	832,966	791,156	717,761	850,846	75,514	175,630
Classified Salaries	127,817	151,573	280,606	269,563	18,579	19,536
Wages ⁽¹⁾	380,600	226,694	11,250	8,835	1,417	594,308
Fringe	292,146	286,901	313,667	394,615	25,896	48,751
Operations	543,276	683,471	516,186	303,306	735,268	648,202
Equipment ⁽²⁾	286,970	349,366	-	-	-	1,536,639
Total Expenditures	2,463,775	2,489,161	1,839,470	1,827,165	856,674	3,023,066
Fiscal Year Total	102,159	50,619	587,654	548,736	1,615,269	(428,059)
Opening Balance	488,829	590,988	641,607	1,229,261	1,777,997	3,393,266
Ending Cumulative Balance	590,988	641,607	1,229,261	1,777,997	3,393,266	2,965,207

⁽¹⁾. \$594.3K in student wage expense was charged to the \$4 per credit student tech fee account. This is significantly higher than in prior years when most of the wage expense was charged to OIT's state appropriated accounts.

⁽²⁾. UNLV spent approximately \$1.25 million in FY 2015 to replace computers in the Lied Library and several general computer labs, plus \$250,000 in equipment for security upgrades and pending approval of the final OIT masterplan, as these are significant IT investments that are needed.

University of Nevada, Las Vegas						
Technology Fee - iNtegrate						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Integrate Fee	1,973,114	2,024,032	1,938,620	1,879,865	1,950,107	2,040,763
Expenditures:						
Professional Salaries	904,481	1,613,564	1,072,222	1,306,668	1,129,851	1,153,083
Classified Salaries	-	71,802	55,410	6,336	-	-
Wages	-	-	-	-	-	-
Fringe	223,227	438,720	336,246	393,773	336,018	310,440
Operations	70,225	69,063	388,183	275,004	407,899	376,542
Equipment	-	-	-	-	-	-
Total Expenditures	1,197,933	2,193,149	1,852,061	1,981,781	1,873,768	1,840,065
Fiscal Year Total	775,181	(169,117)	86,559	(101,916)	76,339	200,698
Opening Balance	19,447	794,628	625,511	712,070	610,154	686,493
Ending Cumulative Balance	794,628	625,511	712,070	610,154	686,493	887,191

University of Nevada, Reno Technology Fee - Regular						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Funds Available	1,425,259	1,533,867	1,754,138	1,766,012	1,830,540	2,011,827
Expenditures:						
Letter of Appointment	26,309	47,836	58,344	60,491	30,844	12,678
Professional Salaries	202,325	269,901	269,865	303,319	381,302	288,834
Graduate Salaries	1,422	-	-	-	-	-
Classified Salaries	140,891	140,121	130,749	145,779	167,736	256,899
Wages	94,080	83,514	79,178	127,671	73,981	75,380
Fringe	108,721	139,917	138,607	152,460	182,741	167,835
Operations	558,238	753,044	932,322	566,351	910,997	1,059,527
Equipment	160,389	68,851	111,544	173,456	43,700	-
Transfers Out	-	170,000	170,000	170,000	170,000	170,000
Total Expenditures	1,292,374	1,673,184	1,890,609	1,699,527	1,961,301	2,031,153
Fiscal Year Total	132,885	(139,317)	(136,471)	66,485	(130,761)	(19,326)
Opening Balance	344,910	477,795	338,478	202,007	268,492	137,731
Ending Cumulative Balance	477,795	338,478	202,007	268,492	137,731	118,405

**University of Nevada, Reno
Technology Fee - iNtegrate**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Funds Available	1,047,243	1,150,400	1,315,688	1,324,498	1,371,818	1,506,690
Expenditures:						
Letter of Appointment			43,490	2,500	35,750	-
Professional Salaries	406,112	627,419	618,074	686,170	711,738	710,122
Graduate Salaries		28,500	-	-	-	-
Classified Salaries		-	-	208,855	-	-
Wages		-	-	-	-	-
Fringe	113,527	162,225	186,107	-	218,222	205,702
Travel	2,396	2,329	-	3,714	3,059	4,415
Operations	113,344	63,912	362,387	206,012	327,949	161,410
Equipment	14,695		5,726	-	18,600	-
Transfers out		17,500	494,500	-	400,000	200,000
Total Expenditures	650,074	901,885	1,710,284	1,107,251	1,715,318	1,281,650
Fiscal Year Total	397,169	248,516	(394,596)	217,247	(343,500)	225,040
Opening Balance	-	397,169	645,685	251,089	468,336	124,836
Ending Cumulative Balance	397,169	645,685	251,089	468,336	124,836	349,876

Western Nevada College Technology Fee - Regular						
Fiscal Year Total	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Technology Fee	369,327	356,395	291,969	279,679	268,581	281,466
Expenditures:						
Professional Salaries	-	-	-	-	47,399	48,268
Classified Salaries	-	-	-	-	-	-
Wages	-	-	-	-	-	-
Fringe	-	-	-	-	15,756	16,087
Operations	383,746	221,426	483,624	162,692	177,264	284,433
Equipment	15,350	5,099	21,785	6,051	29,966	44,095
Total Expenditures	399,096	226,525	505,409	168,743	270,385	392,883
Balance	(29,769)	129,870	(213,440)	110,936	(1,804)	(111,417)
Opening Balance	239,497	209,728	339,598	126,158	237,094	235,290
Ending Cumulative Balance	209,728	339,598	126,158	237,094	235,290	123,873

Western Nevada College Technology Fee - iNtegrate						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Integrate Fee	132,658	133,648	109,153	103,442	107,579	102,228
Expenditures:						
Professional Salaries	48,451	100,150	98,229	94,781	74,516	66,481
Classified Salaries	-	-	-	-	-	-
Wages	-	-	5,316	-	-	-
Fringe	11,954	29,546	29,132	40,196	32,278	27,849
Operations	7,690	400	7,150	4,370	2,320	-
Equipment	-	-	-	-	-	-
Total Expenditures	68,095	130,096	139,827	139,347	109,114	94,330
Fiscal Year Total	64,563	3,552	(30,674)	(35,905)	(1,535)	7,898
Opening Balance	-	64,563	68,115	37,441	1,536	1
Ending Cumulative Balance	64,563	68,115	37,441	1,536	1	7,899