

BOARD OF REGENTS
BRIEFING PAPER

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

MEETING DATE: December 1-2, 2016

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 2015 meeting (*Ref. BOR-10f*).

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 2016



University of Nevada, Reno



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NEVADA SYSTEM OF HIGHER EDUCATION
TECHNOLOGY FEE AND INTEGRATE FEE REPORT
FISCAL YEAR 2015-16

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NEVADA SYSTEM OF HIGHER EDUCATION
TECHNOLOGY FEE AND INTEGRATE FEE REPORT

Fiscal Year 2015-16

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Integrate Fee	964,238	1,087,156	1,082,002	949,461	941,827	985,956	909,662
Expenditures:							
Professional Salaries	20,000	116,408	151,645	83,166	146,877	244,185	170,099
Classified Salaries	-	-	33,471	18,348	21,971	20,938	30,804
Wages	-	3,210	54,425	-	-	-	-
Fringe	3,339	33,088	56,176	34,679	57,944	83,192	72,221
Operations	46,657	236,803	623,513	574,172	629,774	544,952	718,464
Equipment	-	-	-	-	-	-	-
Total Expenditures	69,996	389,509	919,230	710,365	856,566	893,267	991,588
Fiscal Year Total	894,242	697,647	162,772	239,096	85,261	92,689	(81,926)
Opening Balance	-	894,242	1,591,889	1,754,661	1,993,757	2,079,018	2,171,707
Ending Cumulative Balance	894,242	1,591,889	1,754,661	1,993,757	2,079,018	2,171,707	2,089,781

**College of Southern Nevada
Technology Fee - Regular**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Technology Fee	2,571,301	2,899,082	2,885,339	2,531,896	2,511,539	2,458,821	2,334,677
Expenditures:							
Professional Salaries	79,685	148,441	461,666	450,906	562,370	216,276	502,132
Classified Salaries	-	-	-	-	-	-	-
Wages	-	-	-	-	-	-	-
Fringe	2,946	5,923	20,013	16,511	19,291	7,087	17,076
Operations	719,722	235,952	3,246,126	4,571,076	2,939,740	2,913,820	1,809,747
Equipment	-	-	239,569	-	-	-	-
Total Expenditures	802,353	390,316	3,967,375	5,038,493	3,521,401	3,137,183	2,328,955
Fiscal Year Total	1,768,948	2,508,766	(1,082,036)	(2,506,597)	(1,009,862)	(678,362)	5,722
Opening Balance	1,997,143	3,766,091	6,274,857	5,192,821	2,686,224	1,676,362	998,000
Ending Cumulative Balance	3,766,091	6,274,857	5,192,821	2,686,224	1,676,362	998,000	1,003,722

Great Basin College Technology Fee - iNtegrate							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Integrate Fee	85,887	86,099	72,054	71,214	71,850	72,752	78,608
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	69,937
Equipment	-	-	-	-	-	-	-
Total Expenditures	34,930	11,662	14,150	86,978	178,921	73,036	69,937
Fiscal Year Total	50,957	74,437	57,905	(15,764)	(107,071)	(283)	8,671
Opening Balance	-	50,957	125,394	183,299	167,535	60,464	60,181
Ending Cumulative Balance	50,957	125,394	183,299	167,535	60,464	60,181	68,852

Great Basin College Technology Fee - Regular							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Technology Fee	229,032	229,834	192,265	189,642	191,765	190,754	209,712
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	184,264
Equipment	29,418	26,298	79,972	5,901	-	10,887	21,006
Total Expenditures	249,730	264,823	183,159	163,741	164,020	230,499	205,270
Fiscal Year Total	(20,698)	(34,989)	9,106	25,901	27,745	(39,745)	4,442
Opening Balance	140,183	119,485	84,496	93,602	119,503	147,248	107,503
Ending Cumulative Balance	119,485	84,496	93,602	119,503	147,248	107,503	111,945

**Nevada State College
Technology Fee - iNtegrate**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2106
Integrate Fee	85,125	97,835	102,865	100,932	107,893	111,259	112,430
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	31,587	-	29,214	53	14,901	103,709	111,000
Equipment	-	-	-	-	-	-	-
Total Expenditures	57,867	125,093	102,865	53	154,898	114,441	111,000
Fiscal Year Total	27,258	(27,258)	-	100,879	(47,005)	(3,183)	1,430
Opening Balance	-	27,258	-	-	100,879	53,874	50,691
Ending Cumulative Balance	27,258	-	-	100,879	53,874	50,691	52,121

**Nevada State College
Technology Fee - Regular**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2106
Technology Fee	180,000	186,908	305,292	272,529	289,397	296,676	299,812
Expenditures:							
Professional Salaries	-	-	-	14,502	34,610	-	41,853
Classified Salaries	-	-	-	7,709	-	54,039	1,917
Wages	10,635	13,881	95,613	1,755	-	-	-
Fringe	-	-	-	6,220	12,810	13,510	13,044
Operations	119,842	91,530	102,224	237,059	274,001	228,963	214,190
Equipment	49,800	74,750	129,754	-	-	-	-
Total Expenditures	180,277	180,161	327,591	267,245	321,421	296,512	271,004
Fiscal Year Total	(277)	6,747	(22,299)	5,284	(32,024)	164	28,808
Opening Balance	46,915	46,638	53,385	31,086	36,370	4,346	4,510
Ending Cumulative Balance	46,638	53,385	31,086	36,370	4,346	4,510	33,318

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

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Integrate Fee	348,924	341,351	296,158	313,193	294,455	293,861	296,498
Expenditures:							
Professional Salaries	80,173	154,434	170,859	121,785	147,300	108,271	3,432
Classified Salaries	10,302	169	-	-	-	-	-
Wages	1,025	-	-	-	-	-	-
Fringe	20,048	48,676	4,503	46,115	54,448	31,504	856
Operations	131,776	192,562	364,707	162,326	227,649	217,680	255,144
Equipment	-	-	-	-	-	-	-
Transfers Out	-	(298,264)	(141,115)	-	-	-	-
Total Expenditures	243,324	97,577	398,954	330,226	429,397	357,455	259,432
Fiscal Year Total	105,600	243,774	(102,796)	(17,033)	(134,942)	(63,594)	37,066
Opening Balance	-	105,600	349,374	246,578	229,545	94,603	31,009
Ending Cumulative Balance	105,600	349,374	246,578	229,545	94,603	31,009	68,075

One-time transfer made in FY 2011 to support anticipated costs in the Campus Solutions shared instance and planned additional consulting work for Campus Solutions in FY 2012; one-time transfer made in FY 2012 to preserve technology fee revenues in anticipation of major equipment replacement planned for FY 2012.

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

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Technology Fee	936,489	910,473	788,345	827,449	785,214	783,630	790,612
Expenditures:							
Professional Salaries	1,625	20,211	200	11,365	8,103	4,115	9,079
Classified Salaries	214	110,455	-	-	-	-	-
Wages	84,323	-	109,735	111,420	178,241	193,625	220,949
Fringe	1,607	2,712	2,607	3,145	3,864	4,148	4,784
Operations	733,763	501,779	583,357	1,314,812	778,738	1,050,300	778,585
Equipment	-	75,175	63,588	92,573	-	35,368	33,574
Transfers Out	(411,295)	(211,107)	-	-	-	-	-
Total Expenditures	410,237	499,225	759,487	1,533,315	968,946	1,287,555	1,046,971
Fiscal Year Total	526,252	411,248	28,858	(705,866)	(183,732)	(503,925)	(256,359)
Opening Balance	1,112,953	1,639,205	2,050,453	2,079,311	1,373,445	1,189,713	685,788
Ending Cumulative Balance	1,639,205	2,050,453	2,079,311	1,373,445	1,189,713	685,788	429,429

FY 2015 increase in operations primarily related to purchase of academic computers; large purchase of computers made at both start and end of FY 2015 but are not included in equipment line because the value of an individual computer is not at the equipment capitalization level.

One-time transfer made in FY 2010 and FY 2011 to preserve technology fee revenue in anticipation of major equipment replacement planned for FY 2012; equipment purchase ultimately delayed until FY 2013.

**University of Nevada, Las Vegas
Technology Fee - iNtegrate**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Integrate Fee	1,973,114	2,024,032	1,938,620	1,879,865	1,950,107	2,040,763	2,118,724
Expenditures:							
Professional Salaries	904,481	1,613,564	1,072,222	1,306,668	1,129,851	1,153,083	818,141
Classified Salaries	-	71,802	55,410	6,336	-	-	-
Wages	-	-	-	-	-	-	-
Fringe	223,227	438,720	336,246	393,773	336,018	310,440	243,140
Operations	70,225	69,063	388,183	275,004	407,899	376,542	741,319
Equipment	-	-	-	-	-	-	-
Total Expenditures	1,197,933	2,193,149	1,852,061	1,981,781	1,873,768	1,840,065	1,802,600
Fiscal Year Total	775,181	(169,117)	86,559	(101,916)	76,339	200,698	316,124
Opening Balance	19,447	794,628	625,511	712,070	610,154	686,493	887,191
Ending Cumulative Balance	794,628	625,511	712,070	610,154	686,493	887,191	1,203,315

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Technology Fee	2,565,934	2,539,780	2,427,123	2,375,901	2,471,943	2,595,007	2,699,949
Expenditures:							
Professional Salaries	832,966	791,156	717,761	850,846	75,514	175,630	40,416
Classified Salaries	127,817	151,573	280,606	269,563	18,579	19,536	62,369
Wages	380,600	226,694	11,250	8,835	1,417	594,308	628,023
Fringe	292,146	286,901	313,667	394,615	25,896	48,751	50,620
Operations	543,276	683,471	516,186	303,306	735,268	648,202	1,205,813
Equipment	286,970	349,366	-	-	-	1,536,639	2,885,049
Total Expenditures	2,463,775	2,489,161	1,839,470	1,827,165	856,674	3,023,066	4,872,290
Fiscal Year Total	102,159	50,619	587,654	548,736	1,615,269	(428,059)	(2,172,341)
Opening Balance	488,829	590,988	641,607	1,229,261	1,777,997	3,393,266	2,965,207
Ending Cumulative Balance	590,988	641,607	1,229,261	1,777,997	3,393,266	2,965,207	792,866

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

Operating expenses spiked in FY 2015 and FY 2016 due to overall hardware replacement requirements, which are not annual. Additionally, FY 2016 operating expense for \$4/SCH tech fee included \$150,000 that was transferred to plant account to install new fiber pathways for upgraded low voltage infrastructure.

University of Nevada, Reno Technology Fee - iNtegrate							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Funds Available	1,047,243	1,150,400	1,315,688	1,324,498	1,371,818	1,506,690	1,615,677
Expenditures:							
Letter of Appointment			43,490	2,500	35,750	-	-
Professional Salaries	406,112	627,419	618,074	686,170	711,738	710,122	261,793
Graduate Salaries		28,500	-	-	-	-	-
Classified Salaries		-	-	208,855	-	-	-
Wages		-	-	-	-	-	-
Fringe	113,527	162,225	186,107	-	218,222	205,702	81,186
Travel	2,396	2,329	-	3,714	3,059	4,415	3,214
Operations	113,344	63,912	362,387	206,012	327,949	161,410	579,020
Equipment	14,695		5,726	-	18,600	-	132,926
Transfers out		17,500	494,500	-	400,000	200,000	9,920
Total Expenditures	650,074	901,885	1,710,284	1,107,251	1,715,318	1,281,649	1,068,059
Fiscal Year Total	397,169	248,516	(394,596)	217,247	(343,500)	225,040	547,618
Opening Balance	-	397,169	645,685	251,089	468,336	124,836	349,876
Ending Cumulative Balance	397,169	645,685	251,089	468,336	124,836	349,876	897,494

The large ending balance in FY 2016 was due primarily to professional vacancies (7.34 FTE). Six of the professional vacancies have since been filled and salary and fringe expenses will increase to more normal levels for FY 2017.

University of Nevada, Reno Technology Fee - Regular							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Funds Available	1,425,259	1,533,867	1,754,138	1,766,012	1,830,540	2,011,827	2,141,586
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	6,007
Graduate Salaries	1,422	-	-	-	-	-	-
Classified Salaries	140,891	140,121	130,749	145,779	167,736	256,899	2,653
Wages	94,080	83,514	79,178	127,671	73,981	75,380	125,455
Fringe	108,721	139,917	138,607	152,460	182,741	167,835	3,209
Operations	558,238	753,044	932,322	566,351	910,997	1,059,527	1,902,356
Equipment	160,389	68,851	111,544	173,456	43,700	-	5,938
Transfers Out	-	170,000	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	2,215,618
Fiscal Year Total	132,885	(139,317)	(136,471)	66,485	(130,761)	(19,326)	(74,032)
Opening Balance	344,910	477,795	338,478	202,007	268,492	137,731	118,405
Ending Cumulative Balance	477,795	338,478	202,007	268,492	137,731	118,405	44,373

In FY 2016, this account was restructured and expenditures were reallocated to reduce expenditures for Salaries and increase expenditures for Operations.

**Western Nevada College
Technology Fee - iNtegrate**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Integrate Fee	132,658	133,648	109,153	103,442	107,579	102,228	165,845
Expenditures:							
Professional Salaries	48,451	100,150	98,229	94,781	74,516	66,481	65,754
Classified Salaries	-	-	-	-	-	-	-
Wages	-	-	5,316	-	-	-	-
Fringe	11,954	29,546	29,132	40,196	32,278	27,849	29,155
Operations	7,690	400	7,150	4,370	2,320	-	72,657
Equipment	-	-	-	-	-	-	-
Total Expenditures	68,095	130,096	139,827	139,347	109,114	94,330	167,566
Fiscal Year Total	64,563	3,552	(30,674)	(35,905)	(1,535)	7,898	(1,721)
Opening Balance	-	64,563	68,115	37,441	1,536	1	7,899
Ending Cumulative Balance	64,563	68,115	37,441	1,536	1	7,899	6,178

**Western Nevada College
Technology Fee - Regular**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Technology Fee	369,327	356,395	291,969	279,679	268,581	281,466	274,739
Expenditures:							
Professional Salaries	-	-	-	-	47,399	48,268	-
Classified Salaries	-	-	-	-	-	-	-
Wages	-	-	-	-	-	-	-
Fringe	-	-	-	-	15,756	16,087	34
Operations	383,746	221,426	483,624	162,692	177,264	284,433	289,094
Equipment	15,350	5,099	21,785	6,051	29,966	44,095	10,682
Total Expenditures	399,096	226,525	505,409	168,743	270,385	392,883	299,810
Fiscal Year Total	(29,769)	129,870	(213,440)	110,936	(1,804)	(111,417)	(25,071)
Opening Balance	239,497	209,728	339,598	126,158	237,094	235,290	123,873
Ending Cumulative Balance	209,728	339,598	126,158	237,094	235,290	123,873	98,802