Colorado State University
SBA Meeting – 2003

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Approved

MATTERS FOR ACTION:

Charges for Technology Report (formerly Technology Fees)

RECOMMENDED ACTION:

No action required – report only.

EXPLANATION:

Presented by Tony Frank, Vice President for Research and Information Technology.

Charges for Technology provide students with access to state-of-the-art equipment and software and, thus, opportunities that will help them succeed in their educational pursuits. The implementation of a college Charge for Technology has required extensive student input and, as referenced, students are responsible for Charges for Technology through committees within each college comprised of majorities of students. Charges are used to purchase computer hardware, software, laboratory equipment, maintenance, financial aid and hourly student employees.

There are about 90 computer labs on campus, many of which are directly supported by Charges for Technology. Hours of operation and utilization by students continue to increase, as detailed in the attached report. The main labs and the student populations that have access to them are listed in the table below.

Consent Item_____ Action Item_____ Report Item__X__

Colorado State University
SBA Meeting – 2003

Primary Undergraduate Computer Labs	
Student Units Served	***Computer Lab***
University-wide, including Intra-University labs	Computer Assisted Writing Lab
	CNS MacLab (Weber)
	CNS/Residence Life Computer Lab – Ingersoll Hall
	Intra-University (Open Option) Computer Labs - 2[1]
Agricultural Sciences	UG Ag Sci. Computer Labs – 4
	Graduate Ag Sci. Computer Labs – 4
Applied Human Sciences	CTTEC Lab
	Management Technology & Construction (also available for Engineering Auto-CAD students)
	Education Computer lab
	Gifford Computer Lab
	Moby Computer Lab
Business	Rockwell Computer Lab -- 4
	Allison Hall
	M-Lab
Engineering	AERC Lab (AERC 104B)
	Allison Lab (Allison E104)
	Anderson Lab (Glover 220)
	Engineering Classroom Lab (A-104)
	ERC Computer Lab (ERC A214)
	GIS Lab (Engr. C205)
	Internet Café (Engr. A104)
	LM Design Lab (B-203)
Liberal Arts	Total of 18 computer labs within the College, including:
	Art Department Computer Lab
	Eddy 300
	Foreign Language Lab
	Journalism Desktop Publishing Lab I
	Music Technology lab
	Social Sciences/Statistics Computer Lab (student access to CLA/Nat Sci/and classes taught in lab)
Natural Resources	CNR Computer Applications Lab (CAL)
	CNR Computer Learning Lab (CLL)
Natural Sciences	Total of 7 labs within the College, including
	Biochemistry Undergraduate Resource Room
	Computer Science General Computing Labs
	Ingersoll Computer Lab
	Mac Lab (Weber)
	Math./Stat Classroom Lab
	Social Sciences/Statistics Computer Lab (student access to CLA/Nat Sci/and classes taught in lab)
VMBS	CVMBS Student Lab

1. Numbers denote number of computer labs.

Colorado State University
SBA Meeting – 2003

Following is a summary schedule of the per semester Charges for Technology in place during Academic Year 2002-2003:

CSU Charges for Technology – AY 03		
College Program	Undergraduate	Graduate
	Charge per Semester[1,2]	Charge per Semester[1,2]
Agricultural Sciences	$75	$75
Applied Human Science	66	66
Business	100	100
Engineering	147.50	147.50
Liberal Arts	55	55
Natural Resources	100	100
Natural Sciences	100	0
Veterinary Medicine & Biomedical Sciences	50	0
Intra-University Option	36	0

[1]Resident and non-resident students pay the same fees.

[2]Students enrolled for nine or more credits are considered full-time and required to pay the full amount according to their college affiliation. Part-time undergraduate and graduate students pay a pro-rated amount.

Attachment: Academic Year 03 "College Reports on Impact of Charges for Technology & Their Administration"

Colorado State University
SBA Meeting – 2003

College Reports on Impact of Charges for Technology & Their Administration
Spring 2003

1. Overview

1.1 Summary of CFT Account Activities Across All Colleges/Units

Table 1: Summary of Charges for Technology for FY 03

College/Unit Per Semester CFT	Carry-forward from FY 02	FY 03			Carry-forward Request to FY 04[3]
		Revenue	Need-Based Scholarships (% CFT[1])	Expenses[2]	
Agricultural Sciences **UG: $75.00** **Grad: $75.00**	$(21,016)	$209,451	$17,831	$170,147	$457
Applied Human Sciences[4] **UG: $66.00** **Grad: $66.00**	18,060	510,000	42,174	482,900	2,986
Business **UG: $100.00** **Grad: $100.00**	315,410	432,000	41,950	705,104	356
Engineering **UG: $147.50** **Grad: $147.50**	7,699	510,400	50,000	468,099	0
Liberal Arts **UG: $55.00** **Grad: $55.00**	(15,565)	494,927	44,250	435,112	0
Natural Resources **UG: $100.00** **Grad: $100.00**	0	218,768	22,000	196,768	0
Natural Sciences **UG: $100.00** **Grad: $0.00**	240,000	614,000	62,000	741,200	50,800
Veterinary Medicine **UG: $50.00** **Grad: $0.00**	0	49,000	5,000	43,607	393
Intra-University Option **UG: $36.00** **Grad: N/A**	0	212,828	20,844	191,984	0
Total for All Units	**$544,588**	**$3,251,374**	**$306,049 (9.4 %)**	**$3,434,921**	**$54,992**

1	Need-based scholarships across all units equals 9.4% of Fall and Spring Semester CFT revenues
2	Approximate – projection of estimated expenditures through June 30, 2003
3	Carry-forward request detail provided in respective college/option report text; largely a budget sequencing phenomenon
4	Applied Human Sciences is the only college that applies charges during the Summer Session

1.0 Items for Discussion:

With regard to footnote 3 of Table 1, issues of budget sequencing with respect to Charges for Technology merit discussion: Charges for Technology budgeting follows the July 1-June 30 fiscal year accounting model. The majority of lab upgrades (construction/ renovation/enhancement) and expenditures upon delivery of services are made during classroom down time in July and August (between Summer Session and Fall Semester). Carry-forward requests are largely a function of expenditure timing after the close of the fiscal year. One college has carry-forward for special projects:

College of Natural Sciences

The carryover from FY 03 will be used to help equip a new College of Natural Sciences open computer lab in the Anatomy/Zoology building and to help upgrade the computer teaching lab for CS 100 classes.

2. College of Agricultural Sciences

2.0 Administration of Charges for Technology

Expenditures are determined by the Student Charges for Technology Committee using input from the Information Systems Coordinator (IS Coordinator). Undergraduate meetings are held once in the fall and twice in the spring. Graduate meetings are held twice each semester. This committee is comprised of voting members who approve expenditures: one graduate student member from each of the departments and one undergraduate student member from each major. Non-voting members (staff, faculty and other students) may also attend.

2.0 Computer Labs

The College of Agricultural Sciences has four computer labs intended for the use of its students or students taking classes in the college:

Students monitor two labs (one with 32 computers and one with 20 computers), which provide the latest hardware, software, web access and peripherals such as scanners, printers (B&W and color), and plotters.

A third lab is primarily a teaching lab, although it may be used as an overflow lab when the others are full. It is equipped with 20 fully networked computers and a computer projection system.

The fourth lab is primarily an overflow/e-mail lab with 20 fully networked computers and a computer projection system. Its location provides a convenient site for students to come in to check e-mail and web-based assignments.

Table 2 is a chart of computer labs denoting hours and workstations available in the College.

Table 2: Agricultural Sciences Student Computing Labs			
Lab	**Location**	**Number**	
		Computers	**Hours Open Week**
Main Lab (Undergraduate)	Shepardson 218	32	87
Teaching/Overflow Lab (Undergraduate)	Shepardson 222	20	87
Email/Overflow Lab (Undergraduate)	Shepardson 122	20	87
Spatial Analysis Lab	Natural and Environmental Sciences Building B112	20	69
Plant Sciences/BioAg Sciences Grad Lab	Plant Sciences Building C023	8	168
Animal Sciences Grad Labs	Animal Sciences Building Rooms 3, 9, 202 and 207	14	168
Ag and Resource Economics Grad Lab	Clark B 335	8	168
Shepardson Grad Lab	Shepardson 123	12	168
Mobile Computer Lab	Varies	24	On Demand – available 24 hours a day, seven days a week.
	Total	158	

Additionally, there are four graduate computer labs throughout the college. Each graduate lab has eight to 14 networked computers with scanning equipment and printers. A student is hired for 20 hours per week to monitor and maintain these labs under the supervision of the IS Coordinator.

Agricultural Sciences also owns media equipment available for checkout by students for presentations, including laptops, digital projection systems, a portable white board reader and digital still and video cameras. A mobile computer cart with twenty four laptops with integrated wireless networking is available to professors to check out for classes.

The college provides student logins and 100 megabytes of roaming disk storage space for undergraduates in the four labs.

2.0 Annual Revenue and Expenses (Tables 3a and 3b)

Expenditures are allocated in three areas:

Undergraduate student labs - There are four undergraduate computer labs that are updated and maintained with CFT funds.

Graduate student labs - CFT funds are also used to support the graduate student labs. Funds pay for a student employee to maintain all the graduate student labs. The graduate students approve all lab expenditures.

Department-specific technology - Funds are allocated to departments for purchases of technology unique to that department. Undergraduate students perform a needs assessment and vote on specific purchases for their respective departments.

Major purchase for the PC labs during FY 03 included upgrades to servers, upgrades to several labs and a networked attached storage (NAS) system. Staffing costs for the labs (student hourly and work-study) totaled $37,000.

Table 3a: Summary of FY 03 CFT Budget – College of Agricultural Sciences		
Revenue & Account Balance		
Item	**Subtotal**	**Total**
Revenue from CFT FY 03		**$209,451**
UG @ $75/student/semester	$178,440	
Grad @ $75/student/semester	31,011	
Summer Session @ $0	0	
Carry-forward from FY 02		**(21,016)**
Total Revenues Available		**$188,435**
Expenses (est.)		**(187,978)**
Non-scholarship	$170,147	
Scholarships	17,831	
Carry-forward balance to FY 04 (est.)		**457**

Table 3b: Expense Summary – CFT FY 03 – College of Agricultural Sciences			
Item Detail			**Item Total**
Non-Scholarship Expenses – Subtotal			**$170,147**
Servers: Hardware, Software		34,000	
Hardware: Workstation/PCs		55,111	
Workstations/PCs	55,111		
Software		16,411	
Peripherals (printers, plotters, projectors)		2518	
Supplies & Misc. (paper, toner, UPS batteries)		11,627	
Network Equipment (switches, hubs, wiring, etc.)		593	
Maintenance		3,887	
Personnel		37,000	
Special Projects – Checkout Projection Systems		9,000	
Non-computer Technology Equipment		0	
Scholarship Expenses – Subtotal			**17,831**
Total Expenses (est.)			**$187,978**

3. College of Applied Human Sciences

3.1 Administration of Charges for Technology

Each semester the College of Applied Human Sciences (CAHS) IT Group reports to the CFT Committee, which is a subcommittee of the College Student Council. All voting members are students. There are no faculty members on the committee. The IT Group reports on proposed changes in student computing, introduces special requests items and receives feedback on issues of concern to students. Major expenditure items beyond normal maintenance and replacement are approved by the College CFT Committee.

The CFT planning process is integrated with college planning through the College IT Group. The IT Coordinator for Student Computing works closely with faculty who use the college labs for teaching. The College IT Manager attends faculty meetings periodically in each of the academic departments as a way to integrate the instructional and informational technology with the college planning. The information gathered both from the faculty users of the labs and the faculty meetings is communicated with the College CFT Committee. In this way, faculty provide input to the CFT planning process.

3.2 Computer Labs

The CAHS CFT support six computer labs with a total of 260 workstations. Table 4 is a chart of computer labs denoting hours and workstations available.

Table 4: Applied Human Sciences Student Computing Labs

Lab	Location	Number	
		Computers	Hours Open Week
Aylesworth Lab	212C Aulesworth Bld.	45	55
Education 105	105 Education Building	20	25
Education 220	220 Education Building	30	83
Gifford	317 Gifford Building	70	88
Industrial Sciences	200 Industrial Sciences Building	55	82
Moby	B212D Moby	40	74
Total		260	407

All six of the college computer labs are equipped with Windows 2000, Office 2000, Internet Explorer, AutoCad 2002, SPSS, and numerous other utilities. Labs are customized to meet the specific instructional needs of the departments nearby. CAHS Charges for Technology continue to fund industry-specific software providing students with valuable exposure to the latest technology. During the past year, additional industry standard design software and food service operations software were purchased.

During the past year a new computer lab was added in the Aylesworth Building. The new lab has 40 workstations and five stand-up terminals. This combination of equipment allows the lab to serve the dual purpose of a teaching lab and an always-available resource for students.

Any student registered for a course in the CAHS is provided with a user account. The account provides access to all of the workstations in the college labs. Each account has unlimited storage space on the college servers as well as unlimited printing in the labs. By the summer of 2003, students will be able to access their personal storage space from any location on- or off-campus.

3.3 Annual Revenue and Expenses (Tables 5a and 5b)

Revenue for FY 03 was $510,000. The college is anticipating a carry forward of $2,936 at year-end.

Table 5a: Summary of FY 03 CFT Budget – College of Applied Human Sciences		
Revenue & Account Balance		
Item	**Subtotal**	**Total**
Revenue from CFT FY 03		**$510,000**
UG @ $66/student per Semester and Summer Session	$433,500	
Grad @ $66/student per Semester and Summer Session	76,500	
Carry-forward from FY 02		**18,060**
Total Revenues Available		**$528,060**
Expenses (est.)		**(525,074)**
Non-scholarship	$482,900	
Scholarships	42,174	
Carry-forward balance to FY 04 (est.)		**$2,986**

Table 5b: Expense Summary – CFT FY 03 – College of Applied Human Sciences		
Item Detail		**Item Total**
Non-Scholarship Expenses – Subtotal		**$482,900**
Servers: Hardware, Software	$35,000	
Hardware: Workstation/PCs	225,000	
Software	40,000	
Peripherals (e.g., scanners, printers, plotters, LCDs, projectors	15,000	
Supplies & Misc. (e.g., paper, toner, furniture, ergonomics)	30,000	
Network Equipment (switches, hubs, wiring, etc.	6,500	
Maintenance	11,400	
Personnel	120,000	
Special Projects	0	
Non-computer Technology Equipment	0	
Scholarship Expenses – Subtotal		**42,174**
Total Expenses (est.)		**$525,074**

4. College of Business

4.1 Administration of Charges for Technology

The College of Business (COB) implements the Charges for Technology through a subcommittee of the Business College Council (BCC) called Student Technology Advisory Council (STAC). STAC is comprised of two student members from each of the majors within the college. The non-voting members of STAC include the Faculty Technology Advisory Committee Chairman, the BCC President and the Student Technology Manager, who also serves as the STAC Faculty Advisor.

All requests for technology must be routed through STAC, with the exception of the lab manager, who has been given authority by STAC to spend up to $1,000 for supplies.

Coordination of college planning is handled in several ways. A student member of STAC is invited to attend all Faculty Technology Advisory Committee (FTAC) meetings and STAC has direct access to the Dean and Associate Dean of the College of Business.

4.2 Computer Labs

General services provided to students include network drive space (80 MB) and an Outlook mail service that includes a public folder for each class offered by the COB. These folders allow for the distribution of class materials, class discussions and assignments. Printing service is also provided for students. The college plans to provide web hosting for student portfolios.

In addition to general services, CFT funds support the Rockwell Lab and two teaching classrooms. Table 6 is a chart of computer labs denoting hours and workstations available.

Table 6: Applied Human Sciences Student Computing Labs

Lab	Location	Number	
		Computers	Hours Open Week
Rockwell Hall	Room 37	85	99
Rockwell Hall	Room 38	33	99
Rockwell Hall	Room 119	20	45
Allison Hall	Allison Lab	30	61
MLab	Mobile Lab	100	55
Rockwell Hall	Accounting Lab	8	45
Total		276	404

The Rockwell Lab services over 2,100 students with 85 computers in a Windows 2000 environment. The lab is open about 100 hours per week: Monday through Thursday, 7:00 am-midnight; Friday, 7:00 am-6:00 pm; Saturday, 9:00 am-6:00 pm; and Sunday, noon-midnight. The lab is restricted to COB students and students taking classes in the COB.

The first of the two teaching classrooms is Rockwell 38. This lab is adjacent to the main lab and can be scheduled for class use on an as-needed basis. The room is used to integrate software and other technology into instruction. When not in use for class, this room also supports overflow from the main lab. The room has 33 computers and is open the same hours as the Rockwell Lab.

The second teaching classroom is the Allison Lab. This lab is used to teach the BD 150/111 “Software Productivity, Tool Efficiency” classes and has a separate server and 30 computers all running Windows 2000.

Other technologies supported by the CFT funds in the COB:

Mobile Lab (M-Lab): 100 laptops are available for student check out for group projects and individual use. Check out is limited to the Rockwell building with a 3-hour time limit. The Mobile Lab is open M-F 7:00am-6:00pm. M-Lab also uses Rockwell 167 during evening hours as an overflow lab for peak times during the semester. The college supports laptop connectivity with a Cisco wireless network that services all of Rockwell Hall.

Microsoft Campus Agreement: Last summer the College of Business signed an agreement with Microsoft authorizing business majors to install Windows and Office XP Professional series software. This assures compatibility between students working on documents in group projects and between student and instructor.

E-Lab: This past summer STAC invested in 10 Dell Servers utilizing Microsoft's .Net Terminal Server technology to implement a program that would allow several hundred concurrent users to run applications at a remote location that were once only available by coming into Rockwell Lab. This has helped ease lab congestion allowing students the ability to work from home or other locations on campus.

4.3 Annual Revenue and Expenses (Tables 7a and 7b)

Revenues

Over the past seven years, the undergraduate enrollment in the College has increased by 114%. This has provided an increase in the total amount of funding available for student technology, but unfortunately has exacerbated the serious space constraints within Rockwell Hall. Over these years STAC had accumulated $315,000 in carryover, in the hope that space would become available to implement additional student computing labs and classrooms.

This year STAC was able to use this surplus to take advantage of new technologies by initiating services including M-Lab and E-Lab described above.

Expenditures

Revenue for FY 03 was $432,000 of which $41,950 went to scholarships.

Table 7a: Summary of FY 03 CFT Budget – College of Business		
Revenue & Account Balance		
Item	**Subtotal**	**Total**
Revenue from CFT FY 03		**$432,000**
UG @ $100/student per Semester	$380,000	
Grad @ $100/student per Semester	52,000	
Carry-forward from FY 02		**$315,410**
Total Revenues Available		**$747,410**
Expenses (est.)		**(747,054)**
Non-scholarship	$705,104	
Scholarships	41,950	
Carry-forward balance to FY 04 (est.)		**$356**

Table 7b: Expense Summary – CFT FY 03 – College of Business		
Item Detail		**Item Total**
Non-Scholarship Expenses – Subtotal		**$705,104**
Servers: Hardware, Software - .Net Advanced Server	$53,981	
Hardware: Workstation/PCs Replace 150 lab PC's, Reconfigure room 38.	174,104	
Software – Compustat renewal	113,173	
Peripherals (e.g., scanners, printers, plotters, LCDs, projectors)	23,084	
Supplies & Misc. (e.g., paper, toner, training materials, furniture, ergonomics)	18,735	
Network Equipment (e.g., switches, hubs, wiring, etc.)	34,988	
Maintenance	1,540	
Personnel	179,000	
Special Projects – (Entersolve, JCL Consulting, Kiosk, Business Briefing Centers, MBS Consulting.)	101,499	
Non-computer Technology Equipment (Server Room A/C.)	5,000	
Scholarship Expenses – Subtotal		**41,950**
Total Expenses (est.)		**$747,054**

5. College of Engineering

5.1 Administration of Charges for Technology

In the College of Engineering, the student technology funds are administered by the Engineering Student Technology Committee (ESTC). This committee is comprised of four representatives from each department, two representatives from the engineering programs, the Associate Dean for Academic Affairs and the Director of Engineering Network Services (ENS). The four departmental representatives are one faculty member, one graduate student, and two undergraduate students; the two program representatives are both undergraduate students. With a total of 20 members, the committee has a ratio of students to non-students of almost three to one. The ESTC works with the College of Engineering Technology Committee (CETC) to ensure adequate long-range planning and strategic pedagogical use of resources.

Initial appropriations for student technology are made to ENS and the five engineering departments: Atmospheric Science, Chemical Engineering, Civil Engineering, Electrical & Computer Engineering and Mechanical Engineering. In addition, the committee maintains a pool of funds for strategic initiatives. The committee then works with both CETC and ENS to develop strategic expenditures of both a short-term and a long-term nature. In all cases, the Director of ENS is responsible for ensuring that charges to the fund are valid charges per the Charges for Technology Manual.

5.2 Computer Labs

There are eight college-wide computing facilities that are fully supported by the engineering student technology fund, three of which were added during the 2002-2003 academic year: the AERC lab, the Electronic Classroom, and the Internet Café. Access to all eight labs is limited

to students in the College of Engineering and is controlled by card reader systems. These labs are supported and maintained by students whose wages are paid for by the technology fund. Details on the eight labs are listed in Table 8.

Table 8: Engineering Student Computing Labs			
Lab	**Location**	**Number**	
		Computers	**Hours Open Week**
AERC lab	AERC 104B	5	60
Allison Eng. Lab	Allison E104	5	168
Anderson Lab	Glover 220	80	168
Electronic Classroom	Engineering C211	35	168
ERC lab	ERC A214	10	168
GIS lab	Engineering C205	21	168 (open only to students named by Civil Eng.)
Internet Café	Engineering A104	26	168
Lockheed Martin Design Studio	Engineering B203	42	168
	Total	224	

Additionally, there are 5 departmental computing facilities, ranging in size from 7 to 19 computers that are partially supported and maintained by the fund. The departments provide the balance of the funding for these laboratories.

Thanks to the research efforts of the college, there are a host of laboratories supporting both graduate and undergraduate research. On the whole, the equipment in these laboratories is paid for by research grants, with a small percentage being funded by the college. The small fraction of CFT funding for these labs is for software licenses to ensure compatibility with other labs.

5.3 Annual Revenue and Expenditures (Tables 9a and 9b)

Revenue of $510,400 was added to the $7,699 balance brought forward from the prior year, for a total of $518,099 in available funds. No carry-forward is planned for the current fiscal year.

Table 9a: Summary of FY 03 CFT Budget – College of Engineering		
Revenue & Account Balance		
Item	**Subtotal**	**Total**
Revenue from CFT FY 03		**$510,400**
UG @ $147.50/student per Semester	$375,464	
Grad @ $147.50/student per Semester	134,936	
Carry-forward from FY 02		**7,699**
Total Revenues Available		**$518,099**
Expenses (est.)		**(518,099)**
Non-scholarship	$468,099	
Scholarships	50,000	

Carry-forward balance to FY 04 (est.)	**$0**

Table 9b: Expense Summary – CFT FY 03 – College of Engineering			
Item Detail			**Item Total**
Non-Scholarship Expenses – Subtotal			**$468,099**
Servers: Hardware, Software		$42,723	
Servers	25,314		
Network File Space	7,520		
Software maintenance	67		
Student Backup System	1,941		
Student portion of central server (DHCP,etc.)	6,235		
Tape Library Maintenance	1,646		
Hardware: Workstation/PCs		$118,101	
Computers/Terminals	100,380		
Computer upgrades	1,050		
Laptop Docking Stations	1,346		
Monitors	15,325		
Software		$82,917	
Peripherals		$34,909	
Printers	18,530		
Projection	11,575		
Other Peripherals	4,804		
Supplies & Misc.		$24,390	
Network Equipment		$12,766	
Maintenance		$4,593	
Personnel		$60,000	
Special Projects		$50,973	
Internet Cafe	12,725		
Laboratory Equipment Improvements	4,399		
Thin client Citrix farm	33,849		
Non-computer Technology Equipment – (FSAE lab equipment, security systems, Data Acquisition Cards, etc.)		$36,727	
Scholarship Expenses – Subtotal			**$50,000**
Total Expenses (est.)			**$518,099**

6. College of Liberal Arts

6.1 Administration of Charges for Technology

CFT are administered by the Charges for Technology Committee, which consists of four student representatives (the Vice President of the Liberal Arts College Council (LACC), one Social Science student approved by the LACC, one Arts & Humanities student approved by the LACC, and one College of Liberal Arts graduate student approved by the LACC), an Associate Dean or her/his representative, and two faculty/staff members appointed by the Dean. Requests for funding are presented to the committee. The Associate Dean reviews all requests and advises the committee of any implications related to College planning goals. The committee reviews and approves all expenditures made from CFT funds within the allocation categories determined by the Charges for Technology policy. Student members of the committee retain the majority vote in all cases. Ten percent of the fees collected are used for need-based scholarships.

6.2 Computer Labs

Within the college, CFT support 18 computer labs containing over 300 computers. The labs are in total for 700 hours per week and serve over 500 students per day. An additional 240 hours per week of classes are taught in these labs. These labs directly support classes in composition, literature, creative writing, social sciences, technical journalism, technical theater, graphics design, and music theory, history and appreciation. In addition, some labs, especially Eddy 300, are open for use by any university student in any class.

Table 10: Liberal Arts Student Computing Labs

Lab	Location	Number	
		Computers	Hours Open Week
Social Sciences	Clark C-141	35	75
Foreign Lang	Clark C-145	28	60
Journalism	Clark C-254	18	54
News Writing	Clark C-255	18	48*
Multimedia	Clark C-235	18	48*
English	Eddy Rm 300	40	74
Composition	Eddy Rm 2	24	48*
Composition	Eddy Rm 4	24	48*
Theater	Music Rm 140	12	45
Piano keyboard	Music Rm 141	17	45*
Art	Art M 106	30	105
Anthropology	Clark	7	38
Sociology	Clark B-250	6	45
History	Clark C-354	5	40
Political Science	Clark C-349	7	18
English Grad	Eddy 300A	8	74

Philosophy	Eddy 229	12	40
Economics	Clark C-319	7	45
	Total	316	950

* Labs used for classroom instruction only

6.3 Annual Revenue and Expenses (Tables 11a and 11b)

In addition to computing equipment, Charges for Technology support non-computer technology. The funds have been used to support the repair of the gas forge and purchase of a 20-ton electric hydraulic press for metalsmithing. They have been used to replace the JIB-F burner in the electric kiln for sculpture students, and the students in speech are able to make use of the non-linear editing systems purchased with Charges for Technology funds.

As the Table 11a indicates, the college had no carryover from 2001-02 and anticipates that all funds will be expended in 2002-2003.

Table 11a: Summary of FY 03 CFT Budget – College of Liberal Arts		
Revenue & Account Balance		
Item	**Subtotal**	
Revenue from CFT FY 03		**$494,927**
UG @ $55/student per Semester	$447,049	
Grad @ $55/student per Semester	47,878	
Carry-forward from FY 02		**(15,565)**
Total Revenues Available		**$479,362**
Expenses (est.)		**(479,362)**
Non-scholarship	$435,112	
Scholarships	44,250	
Carry-forward balance to FY 04 (est.)		**0**

Table 11b: Expense Summary – CFT FY 03 – College of Liberal Arts		
Item Detail		**Item Total**
Non-Scholarship Expenses – Subtotal		**$435,112**
Servers: Hardware, Software	$2,800	
Hardware: Workstation/PCs	210,281	
Software	16,244	
Peripherals	6,424	
Supplies & Misc.	47,362	
Network Equipment	0	
Maintenance	21,000	
Personnel	92,080	
Special Projects	0	
Non-computer Technology Equipment	38,921	
Scholarship Expenses – Subtotal		**44,250**
Total Expenses (est.)		**$479,362**

7. College of Natural Resources

7.1 Administration of Charges for Technology

Undergraduate and graduate students from the College of Natural Resources (CNR) College Council serve as representatives on the College Computer Committee, which initiates and oversees issues related to information technology in the CNR including CFT expenditures. Student representation consists of six students (five undergraduate, one graduate) who have final and veto authority on the expenditure of student-generated revenues. The College Council continues to be the contact point with the broader student body.

The computer lab managers make initial recommendations for CFT expenditures. The Computer Committee makes any modifications necessary to ensure that the recommended purchases coincide with the overall direction of the CNR with respect to information technology.

7.2 Computer Labs

The *Computer Learning Lab* (CLL) is a PC-based facility consisting of 60 Pentium IBM compatible computers. The software suite consists of a wide variety of applications including word processing, spreadsheet, graphics, GIS, CAD, database and statistical analysis software.

The *Computer Applications Lab* (CAL) is a PC-based facility consisting of 26 Pentium IBM compatible computers. The CAL was specifically designed to help minimize the conflicts between the teaching demands of the faculty and student needs for open computing by designating it as a non-teaching facility, open to all students with CNR network access. The open hours for both the CLL and the CAL are:

- 7:00 am-midnight, Monday through Thursday
- 7:00 am-7:00 pm, Friday
- Noon-6:00 pm, Saturday
- Noon-10:00 pm, Sunday

Hours are extended from mid-semester to the end of the semester: Sunday until midnight, and Monday-Thursday until 2am.

Table 12: Natural Resources Student Computing Labs			
Lab	**Location**	**Number**	
		Computers	**Hours Open Week**
CLL/GTL	NR 232	60	96
CAL	NR 107	26	96
	Total	86	192

Changes for 2002-2003: The Advanced Technology Laboratory (ATL) was a Sun Microsystems' based facility used primarily for graduate instruction and instruction. While instructional use of the facility has stabilized at a modest level, the use of the systems for long-term simulations, spatial model runs, satellite image manipulations, etc. remains high. The decision was made by the students and the CNR technology committee to close the ATL as a teaching facility with the following provisions:

Continue supporting the ATL as a 'virtual' lab, making it available via ssh, VNC and Exceed in a load-balanced model using Sun's GRID software.
Use the cost savings (from the need for fewer staff) to support remote access to specialized GIS, Remote Sensing and spatial statistics software. This effort includes upgrading network paths and connections to existing servers (and the ATL grid) and the installation of a Citrix-based cluster.
Some of the cost savings be used to purchase more desktop PC's for the labs to improve the replacement cycle.
A small laboratory of Sun desktops be made available for specialized use (heavy graphics rendering, large format digitizing, CD-RW and tape drive access, etc.).

The students and faculty have also agreed that a formal print quota system should be implemented for the students during the 2003-2004 fiscal year. The first year will effectively be a 'proof of concept' time in that the quotas will be 'soft'. Students will be able to request more print quota without being charged. The system will be re-evaluated next year by the committee to see if charging should be implemented.

Access to all computer laboratories is granted to all students within the CNR as well as students outside the CNR who are taking classes that require use of the computing equipment. CNR students are given 'permanent' accounts (until graduation) whereas non-CNR students are given temporary accounts that expire at the end of each semester.

7.3 Annual Revenue and Expenses (Tables 13a and 13b)

Expenditures: Major purchases during the 02-03 fiscal year include:

27 replacement PC systems
5 replacement Sun workstations

Citrix servers and software
Upgraded connections to servers
New print server & software for quota management
One projection system for the PC labs (replacement of an old one)
Software expenditures were almost entirely maintenance costs ($15,000+) ; office suite, statistics and math packages as well as specialized software for spatial analysis (GIS and remote sensing applications such as Arc/Info and ERDAS Imagine)
Staffing costs for the labs (student hourly and work-study) totaled $72,038

Carry-forward: There was no carry-forward from FY 02 and none is anticipated going into FY 04.

Table 13a: Summary of FY 03 CFT Budget – College of Natural Resources		
Revenue & Account Balance		
Item	**Subtotal**	**Total**
Revenue from CFT FY 03		**$218,768**
UG @ $100/student per Semester	$178,810	
Grad @ $100/student per Semester	39,958	
Carry-forward from FY 02		**0**
Total Revenues Available		**$218,768**
Expenses (est.)		**(218,768)**
Non-scholarship	$196,768	
Scholarships	22,000	
Carry-forward balance to FY 04 (est.)		**0**

Table 13b: Expense Summary – CFT FY 03 – College of Natural Resources			
Item Detail			**Item Total**
Non-Scholarship Expenses – Subtotal			**$196,768**
Servers: Hardware, Software		$22,215	
Hardware: Workstation/PCs		45,801	
PC's, memory, disks	$40,544		
Suns	5,257		
Software		15,191	
ERDAS, ESRI, SAS, Splus	$14,701		
Misc	$490		
Peripherals - (printers, plotters, scanner, projectors)		4,100	
Supplies & Misc.		21,350	
Paper and toner	$19,500		
Furniture/ergonomics	1,850		
Network Equipment (Edge switch, GB upgrade.)		6,155	
Maintenance		9,918	
Printers	$8,868		
Suns	1,050		
Personnel		72,038	
Special Projects – PC labs (ergonomics)		0	
Non-computer Technology Equipment		0	
Scholarship Expenses – Subtotal			**22,000**
Total Expenses (est.)			**$218,768**

8. College of Natural Sciences

8.1 Administration of Charges for Technology

The College of Natural Sciences distributes Charges for Technology funds according to an algorithm based on the number of majors and the laboratory contact hours generated by each department.

Departments refer to the college Charges for Technology policy manual, which is updated annually, in developing proposals. Departments solicit input and ideas from students and faculty members and work with student clubs to generate proposals. Proposals are submitted to the CNS College Council for approval. Council members represent each department and student organization in the College. The Assistant Dean serves as faculty advisor to the Council. Council members debate each proposal and question departmental representatives as to proposed usage, availability to students, possible alternatives, etc. The Council has final word on approval of departmental proposals. The Assistant to the Dean monitors expenditures for compliance with university and college guidelines and adherence to applicable items.

8.2 Computer Labs

The College of Natural Sciences operates a large computer lab (MacLab) in the Weber Building. The lab has approximately 60 computers. There is also a CNS computer lab in Ingersoll Hall (20 computers), which is operated in cooperation with the Office of Residence Life. Both college labs are open to anyone; i.e. use is not restricted to college, or departmental students.

Several of the college's departments operate student computing labs, with access often limited to their majors or students enrolled in their classes. This includes two teaching computer classrooms that are used for Math and Statistics classes.

Table 14: Natural Sciences Student Computing Labs

Lab	Location	Number	
		Computers	Hours Open Week
Weber Mac Lab	Weber,223, 223A	60	83.5
Ingersoll Computer Lab	Ingersoll	20	35
BMB Undergraduate Resource Room (majors only)	MRB 103	8	168
Math/Stat Classrooms	Weber 205/206	80	61
Computer Science Labs	USC 310, 331	76	90
HP CS Classroom	USC 310A	21	90
CS Network Security Lab	USC 322	12	90
	Total	277	617.5

8.3 Annual Revenue and Expenses (Tables 10a and 10b)

Revenues. The College of Natural Sciences collected approximately $614,000 during Academic Year 03. The college had carried forward $240,000 to help fund the new Chemistry/Biological Sciences building (recently renamed the Albert C. Yates Hall). These funds were used to purchase computers, lab equipment, and specialized hardware and software to bring the Biology, Biochemistry & Molecular Biology, and Chemistry undergraduate lab courses up to date with current practices and equipment used in these fields.

Expenses: The College of Natural Sciences collected approximately $614,000 this year. Ten percent of this revenue ($62,000) was allocated to need-based scholarships. The remaining money collected this year was awarded in response to departmental proposals and was spent on servers, computers and other computing equipment, software and licenses, peripherals, supplies, network equipment, maintenance, hourly student employees, and laboratory and other non-computer technology.

The college has funded a pilot project for the Individualized Math Program (IMP) that will start summer 2003. This project will place 35 computers in the IMP for online practice testing as well as actual testing. If this pilot is successful, it will be expanded to provide all IMP testing online.

Other uses of the Charges for Technology funds were: updating teaching labs with the latest technological equipment; renewing annual software licenses, supporting student hourly lab assistants and updating other department undergraduate computing resources.

Carry over funds will be used equip a new College of Natural Sciences open computer lab, which may be located in the Anatomy/Zoology building, and/or to upgrade the Computer Science 110 computer lab facility.

Table 15a: Summary of FY 03 CFT Budget – College of Natural Sciences		
Revenue & Account Balance		
Item	**Subtotal**	**Total**
Revenue from CFT FY 03		**$614,000**
UG @ $100/student per Semester	$614,000	
Carry-forward from FY 02		**$240,000**
Total Revenues Available		**$854,000**
Expenses (est.)		**(803,200)**
Non-scholarship	$741,200	
Scholarships	62,000	
Carry-forward balance to FY 04 (est.)		**$50,800**

Table 15b: Expense Summary – CFT FY 03 – College of Natural Sciences		
Item Detail		**Item Total**
Non-Scholarship Expenses – Subtotal		**$741,200**
Servers: Hardware, Software	$12,000	
Hardware: Workstation/PCs (Computers for Yates Hall, Computers for IMP, Other computers.)	295,000	
Software – (Software for Yates Hall and other software)	45,500	
Peripherals (e.g., scanners, printers, plotters, LCDs, projectors)	18,000	
Supplies & Misc. (e.g., paper, toner , furniture, ergonomics)	28,000	
Network Equipment (e.g., switches, hubs, wiring, etc.)	6,000	
Maintenance	35,700	
Personnel	28,000	
Special Projects	146,000	
Labview software, hardware Chem/Bio labs Yates Hall 40,500		
Lab equipment, Chem/Bio Yates Hall 105,500		
Non-computer Technology Equipment	127,000	
Scholarship Expenses – Subtotal		**62,000**
Total Expenses (est.)		**$803,200**

9. College of Veterinary & Biomedical Sciences

9.1 Administration of Charges for Technology

Request and Approval of Expenditures

- The CVMBS College Council sends a memo to all faculty members in the college once per semester, inviting them to submit proposals for the purchase of equipment

for use in undergraduate teaching laboratory classes. Students may also make such proposals. Each faculty member or student who has submitted a proposal is asked to present his or her request at a College Council meeting, describing the type of equipment requested, the class(es) in which it will be used and the number of undergraduate students who will have access to the equipment.

- Students using the CVMBS computer lab are asked to complete surveys identifying equipment, upgrades, software, etc., that they would like to have in the computer lab. Computer lab personnel, such as the lab monitors, are also asked to submit proposals for computer equipment.
- Each proposal is then ranked by College Council, based on need, the number of CVMBS students who will use the equipment, and the total number of undergraduate students who will use the equipment. Members of the College Council then vote on each proposal and majority vote rules.

Student Participation in the Decision Process

- Only students on the CVMBS College Council vote on proposals. No faculty members are allowed to vote. There are usually between 10 and 15 students on College Council each year. All student members may vote on the proposals if they have attended at least two meetings in the semester during which voting takes place.
- A faculty member serves on the College Council in a strictly advisory capacity. The faculty advisor assists students with questions regarding such matters as the amount of money available to be spent, the types of expenditures that are appropriate, and fiscal year deadlines. The advisor also acts as a liaison between the College Council, the faculty and the Dean's Office.

9.2 Computer Labs

Undergraduate CFT-Supported Computer Lab

One CVMBS computer lab is supported by student Charges for Technology and is housed in the Microbiology Department. There are currently 29 computers in the lab. Access to the lab is limited to undergraduate students who are enrolled in the College with a declared major in environmental health or microbiology or are biomedical sciences open-option students. Lab monitors can determine a student's major either by using RamWeb, looking at a student's activity card, or referring to a master list naming of all students enrolled as majors in the College. Table 16 is a chart of computer labs denoting hours and workstations available.

Table 16: Vet Med and Bio Sciences Student Computing Labs

Lab	Location	Number	
		Computers	Hours Open Week
CVMBS Student Lab	A202 Microbiology	29	66
	Total	29	66

Non-CFT-Supported Computer Labs

There are two additional computer labs in the college, but neither is funded by CFT. The lab in W118 Anatomy is for use by graduate and undergraduate students, but only for course-scheduled work. The lab at the Veterinary Teaching Hospital is open only to students enrolled in the professional veterinary program and is not an undergraduate computer lab.

Non-Computer Labs Supported by CFT

Charges for Technology support a number of non-computer, undergraduate teaching lab classes in the Department of Environmental Health and the Department of Microbiology.

These classes are listed below:

Environmental Health:	EH230	Field Methods Lab
	EH320	Water Quality Lab
	EH350	Air & Industrial Hygiene Lab
	EH410	Waste Management Lab
Microbiology:	MB301/302	General Microbiology Lab
	MB343	Immunology Lab
	MB352	Medical Microbiology Lab
	MB425	Virology Cell Culture Lab
	MB432	Aquatic Microbiology
	MB436	Industrial Microbiology
	MB462	Parasitology and Vector Biology
	MB550	Microbial and Molecular Genetics Lab

1.0 Annual Revenue and Expenses (Tables 17a and 17b)

Each undergraduate student enrolled in the College in the fall and spring semesters pays $50.00 per semester for Charges for Technology. Graduate students do not pay, nor do undergraduate students enrolled in the summer session. Revenue for FY 03 was $49,000.

Table 17a: Summary of FY 03 CFT Budget – VMBS

Revenue & Account Balance		
Item	**Subtotal**	**Total**
Revenue from CFT FY 03		**$49,000**
UG @ $50/student per Semester	$49,000	
Carry-forward from FY 02		**0**
Total Revenues Available		**$49,000**
Expenses (est.)		**(48,607)**
Non-scholarship	$43,607	
Scholarships	5,000	
Carry-forward balance to FY 04 (est.)		**$393**

Table 17b: Expense Summary – CFT FY 03 – VMBS		
Item Detail		**Item Total**
Non-Scholarship Expenses – Subtotal		**$43,607**
Servers: Hardware, Software	$0	
Hardware: Workstation/PCs – (7 Dell computers)	11,403	
Software – (5 Photoshop licenses)	594	
Peripherals – (HP Scanner, memory)	240	
Supplies & Misc. – toner and ergonomic computer tables	2,620	
Network Equipment	0	
Maintenance	1,250	
Personnel	18,000	
Special Projects	0	
Non-computer Technology Equipment Lab equipment for EH and MB Teaching Labs	9,500	
Scholarship Expenses – Subtotal		**5,000**
Total Expenses (est.)		**$48,607**

10. Intra-University Option

1.0 Administration of Charges for Technology

Requests for Expenditure Procedure: The Intra-University Council Technology Committee (IUCTC) receives requests on an as-needed basis. Each request is submitted and explained by the individual/group who desires the funds, and after discussion the committee approves or denies the request. The decision is placed in the minutes of the meeting, and the purchases are made through the HELP/Success Center with the assistance of the IS Administrator and the Office Manager.

Student Participation: The IUCTC is comprised of approximately five students who either are, or have been, Intra-University majors and one faculty representative (the IS administrator). Each student has an equal vote, and any individual in the committee is able to propose expenditures or represent an outside member of the University who wishes to make a request for funds.

College Planning: The HELP/Success Center works with the IUCTC to write proposals, expend funds, and plan for the future. The ongoing contact for the IUCTC is the student information systems administrator; however, the director, assistant director, office manager and IU Council faculty representative work with the committee on various projects when needed.

2.0 Computer Labs

The two Intra-University Computer Labs, located in Allison Hall and the Lory Student Center, are open from 8:00 a.m. to 10:00 p.m. Monday through Thursday, 8:00 a.m. to 6:00 p.m. Friday, and noon to 5:00 p.m. Saturday and Sunday (see Table 18). Labs are open for all students, however only Intra-University students are permitted to print in the E-Cave. Students are able to check out equipment such as

digital cameras, digital camcorders, laptops and projectors from either lab. The labs can also be reserved by students for classroom presentations.

Table 18: Intra-University Student Computing Labs			
Lab	**Location**	**Number**	
		Computers	**Hours Open Week**
The E-Cave	Lory Student Center (room 23)	26	75
IULab	Durrell Hall (room 113)	22	76
Total		48	151

3.0 Annual Revenue and Expenses (Tables 19a and 19b)

Revenue: Revenues for FY 03 were $212,828 of which $20,844 were spent on scholarships. The remaining $190,186 was used for hardware, software and personnel detailed in Table 19b.

Hardware/Software: Expenditures for FY 03 were used to update computers (17 workstations, 6 laptops, and 33 licenses for Windows XP), purchase new printers, and upgrade the wiring in Durrell Hall.

Table 19a: Summary of FY 03 CFT Budget – Intra-University		
Revenue & Account Balance		
Item	**Subtotal**	**Total**
Revenue from CFT FY 03		**$212,828**
UG @ $36/student per Semester	$212,828	
Carry-forward from FY 02		**0**
Total Revenues Available		**$212,828**
Expenses (est.)		**(212,828)**
Non-scholarship	$191,984	
Scholarships	20,844	
Carry-forward balance to FY 04 (est.)		**0**

Table 19b: Expense Summary – CFT FY 03 – Intra-University		
Item Detail		**Item Total**
Non-Scholarship Expenses – Subtotal		**$191,984**
Servers: Hardware, Software	$7,256	
Hardware: Workstation/PCs (17 desktops, 6 laptops, new IMac.)	64,400	
Software – (Assistive Tech, Windows XP)	2,171	
Peripherals (scanners, printers, plotters, LCDs and projectors)	2,581	
Supplies & Misc.	1,772	
Network Equipment – CAT 5 wiring Durrell, Rack	4,000	
Maintenance	0	
Personnel	109,804	
Special Projects	0	
Non-computer Technology Equipment	0	
Scholarship Expenses – Subtotal		**20,844**
Total Expenses (est.)		**$212,828**