

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 requires extensive student input and, students must approve Charges for Technology expenditures through committees within each college comprised of majorities of students. Charges can be used for 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  
BOG Meeting – 2004

<i>Primary Undergraduate Computer Labs</i>	
<i>Student Units Served</i>	<i>Computer Lab</i>
Agricultural Sciences	Undergraduate Computer Labs – 4 <sup>1</sup>
Applied Human Sciences	Ayleswoth Lab
	Industrial Science Lab
	Education Computer labs – 2
	Gifford Computer Lab
Business	Moby Computer Lab
	Rockwell Computer Labs – 4
Engineering	Allison Hall
	Mobile-Lab
	AERC Lab (AERC 104B)
	Allison Lab (Allison E104)
	Anderson Lab (Glover 220)
	Electronic Classroom (C211)
	ERC Computer Lab (ERC A214)
Liberal Arts	GIS Lab (Engr. C205)
	Internet Café (Engr. A104)
	Lockheed Martin Design Lab (B-203)
	Total of 18 computer labs within the College, including:
	Art Department Computer Lab
	Eddy 300
Natural Resources	Foreign Language Lab
	Journalism Desktop Publishing Lab I
Natural Sciences	Music Technology lab
	Social Sciences/Statistics Computer Lab (student access to CLA/Nat Sci./and classes taught in lab)
	CNR Computer Applications Lab (CAL)
	CNR Computer Learning Lab (CLL)
	Total of 7 labs within the College, including
	Biochemistry Undergraduate Resource Room
	Computer Science General Computing Labs
Ingersoll Computer Lab	
Veterinary Medicine & Biological Science	CNS Lab – Anatomy/Zoology
	CVMBS Student Lab
University-wide, including Intra-University labs	Math./Stat Classroom Lab
	HP CS Classroom
	CS Network Security
University-wide, including Intra-University labs	Computer Assisted Writing Lab
	CNS/Residence Life Computer Lab – Ingersoll Hall
	Intra-University (Open Option) Computer Labs - 2

1. Numbers denote number of computer labs.

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Following is a summary schedule of the per semester Charges for Technology in place during Academic Year 2003-2004:

CSU Charges for Technology – FY 04		
College Program	Undergraduate	Graduate
	Charge per Semester <sup>1,2</sup>	Charge per Semester <sup>1,2</sup>
Agricultural Sciences	\$75	\$75
Applied Human Science <sup>3</sup>	66	66
Business	100	100
Engineering	150	150
Liberal Arts	55	55
Natural Resources	100	100
Natural Sciences	100	0
Veterinary Medicine & Biomedical Sciences	100	0
Intra-University Option	36	0

<sup>1</sup> Resident and non-resident students pay the same fees.

<sup>2</sup> 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.

<sup>3</sup> Applied Human Sciences is the only college that applies their Charge during the summer session.

Attachment: Academic Year 04 “College Reports on Impact of Charges for Technology & Their Administration”

**Academic Year 04  
College Reports on Impact of Charges for Technology & Their Administration**

**1. Overview**

**1.1 Summary of CFT Account Activities for All Colleges/Units**

<b>Table 1: Summary of Charges for Technology for FY 04</b>					
<b>College/Unit Per Semester CFT</b>	<b>Carry-Forward From FY 03</b>	<b>FY 04</b>			<b>Carry-Forward Request to FY 05<sup>3</sup></b>
		<b>Revenue</b>	<b>Need-Based Scholarships (% CFT<sup>1</sup>)</b>	<b>Expenses<sup>2</sup></b>	
<b>Agricultural Sciences</b> UG: \$75.00 Grad: \$75.00	\$0	\$198,177	\$19,818	\$178,359	\$0
<b>Applied Human Sciences</b> UG: \$66.00 Grad: \$66.00	(40,000)	530,071	47,000	406,700	36,371
<b>Business</b> UG: \$100.00 Grad: \$100.00	130,986	432,000	41,950	521,036	0
<b>Engineering</b> UG: \$150.00 Grad: \$150.00	15,921	511,681	52,398	474,217	987
<b>Liberal Arts</b> UG: \$55.00 Grad: \$55.00	2,371	521,273	49,000	474,644	0
<b>Natural Resources</b> UG: \$100.00 Grad: \$100.00	0	216,900	21,000	195,900	0
<b>Natural Sciences</b> UG: \$100.00 Grad: \$0.00	50,800	627,000	64,000	583,050	30,750
<b>Veterinary Medicine</b> UG: \$100.00 Grad: \$0.00	0	105,422	9,700	70,489	25,233
<b>Intra-University Option</b> UG: \$36.00 Grad: N/A	(64,926)	213,686 <sup>4</sup>	21,500	194,186	(66,926) <sup>4</sup>
<b>Total for All Units</b>	<b>\$95,152</b>	<b>\$3,356,210</b>	<b>\$326,366 (9.7 %)</b>	<b>\$3,098,581</b>	<b>\$26,415</b>
<sup>1</sup>	Need-based scholarships across all units equals 9.7% of Fall and Spring Semester CFT revenues.				
<sup>2</sup>	Approximate – projection of estimated expenditures through June 30, 2004.				
<sup>3</sup>	Carry-forward request detail provided in respective college/option report text; largely a budget sequencing phenomenon.				
<sup>4</sup>	The Provost's Office asserts that funds to resolve the projected deficit (\$66,926) will be committed this fiscal year to bring the year-end fund balance to \$0. Detailed plans are provided in Section 10.4.				

### **1.2 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). The significant carry-forward requests for FY 05 are for computer lab upgrades that are planned for summer 2004:

- College of Applied Human Sciences – The college requests a carry forward of \$36,371 for FY 05 that will be used to add a computer classroom/laboratory of 25 computers in the Industrial Sciences Building. The computers will be used primarily for Construction Management courses.
- College of Natural Sciences – The college requests \$30,750 to be carried forward FY 05, and plans to use these funds in July to purchase items for the Individualized Mathematics Program in their efforts to computerize the testing center. Several grants have been proposed to purchase the hardware, and once we know the status of those, we will expend the CFT funds. These funds will be used to purchase either ergonomic furniture if the grants are successful, or we will purchase computer hardware if it is not funded by external grants.
- College of Veterinary Medicine and Biomedical Sciences – In February 2004 the CVMBS College Council approved the allocation of \$25,000 for the remodel of the teaching computer lab in Microbiology A201. The earliest scheduled completion date is mid summer 2004. This accounts for the \$25,233 carry forward request from the CVMBS in the FY 05CFT budget.

The deficit of (\$64,296) from FY 03 for the Intra-University Open Option was accumulated by the former HELP/Success Center that, prior to this fiscal year, was responsible for this account. This deficit was inherited by a new organization, the Center for Advising and Student Achievement (CASA), created by the merger of three organizations including the former HELP/Success Center. Factors involved with the merger – including the departure of individuals most involved with the CFT fund – prevented the immediate identification of the deficit. Once the deficit was identified by CASA, steps were taken to reduce expenditures in the current fiscal year. The plan for eliminating the deficit that is underway is presented in Section 10.

## **2. College of Agricultural Sciences**

### **2.1 Administration of Charges for Technology**

Expenditures are determined by the Student Charges for Technology Committee using input from the Information Systems Coordinator (IS Coordinator). 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. Undergraduate meetings are held once in the fall and twice in the spring. Graduate meetings are held twice each semester. Non-voting members (staff, faculty and other students) may also attend.

## 2.2 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.

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

There are four graduate computer labs throughout the college. Each graduate lab has four to twelve 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.

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

<b>Table 2: Agricultural Sciences Student Computing Labs</b>			
<b>Lab</b>	<b>Location</b>	<b>Number</b>	
		<b>Computers</b>	<b>Hours per Week</b>
Main Lab (Undergraduate)	Shepardson 218	32	72
Teaching/Overflow Lab (Undergraduate)	Shepardson 222	35	72
Email/Overflow Lab (Undergraduate)	Shepardson 122	20	87
Spatial Analysis Lab	Natural and Environmental Sciences Building B112	20	72
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	168
Total		173	1,143

**2.3 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.

<b>Table 3a: Summary of FY 04 CFT Budget – College of Agricultural Sciences</b>			
<b>Revenue &amp; Account Balance</b>			
<b>Item</b>		<b>Subtotal</b>	<b>Total</b>
<b>Revenue from CFT FY 04</b>			<b>\$198,177</b>
UG @ \$75/student/semester		\$166,772	
Grad @ \$75/student/semester		31,405	
Summer Session @ \$0		0	
<b>Carry-forward from FY 03</b>			<b>0</b>
<b>Total Revenues Available</b>			<b>198,177</b>
<b>Expenses (est.)</b>			<b>(198,177)</b>
Non-scholarship		\$178,359	
Scholarships		19,818	
<b>Carry-forward balance to FY 05 (est.)</b>			<b>0</b>

<b>Table 3b: Expense Summary – CFT FY 04 – College of Agricultural Sciences</b>		
<b>Item Detail</b>		<b>Item Total</b>
<b>Non-Scholarship Expenses – Subtotal</b>		<b>\$178,359</b>
<b>Servers: Hardware, Software</b>	30,498	
<b>Hardware: Workstation/PCs</b>	51,593	
<b>Software</b>	12,632	
<b>Peripherals (printers, plotters, projectors)</b>	14,051	
<b>Supplies &amp; Misc. (paper, toner, UPS batteries)</b>	8,000	
<b>Network Equipment (switches, hubs, wiring, etc.)</b>	0	
<b>Maintenance</b>	337	
<b>Personnel</b>	37,800	
<b>Special Projects – Checkout Projection Systems</b>	23,448	
<b>Non-computer Technology Equipment</b>	0	
<b>Scholarship Expenses – Subtotal</b>		<b>19,818</b>
<b>Total Expenses (est.)</b>		<b>\$198,177</b>

### 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 to integrate the instructional and informational technology with college planning. The information gathered both from the faculty users of the labs and at faculty meetings is communicated to 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 277 workstations. Table 4 is a chart of computer labs denoting hours and workstations available.

Lab	Location	Number	
		Computers	Hours per Week
Aylesworth Lab	212C Aylesworth Bld.	50	76
Education 105	105 Education Building	22	35
Education 220	220 Education Building	30	83
Gifford	317 Gifford Building	80	95
Industrial Sciences	200 Industrial Sciences Building	55	82
Moby	B212D Moby	40	76
<b>Total</b>		277	447

All six of the college computer labs are equipped with Windows XP, Office XP, 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.

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. A Citrix based service is available that enables CAHS students to access their files via the Internet.

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



Revenue for FY 04 was \$530,071. The college requests a carry forward of \$36,371 for FY 05 that will be used to add a computer classroom/laboratory of 25 computers in the Industrial Sciences Building. The computers will be used primarily for Construction Management courses.

<b>Table 5a: Summary of FY 04 CFT Budget – College of Applied Human Sciences</b>		
<b>Revenue &amp; Account Balance</b>		
<b>Item</b>	<b>Subtotal</b>	<b>Total</b>
<b>Revenue from CFT FY 04</b>		<b>\$530,071</b>
UG @ \$66/student per Semester and Summer Session	\$439,959	
Grad @ \$66/student per Semester and Summer Session	90,112	
<b>Carry-forward from FY 03</b>		<b>(40,000)</b>
<b>Total Revenues Available</b>		<b>\$490,071</b>
<b>Expenses (est.)</b>		<b>(453,700)</b>
	Non-scholarship	\$406,700
	Scholarships	47,000
<b>Carry-forward balance to FY 05 (est.)</b>		<b>\$36,371</b>

<b>Table 5b: Expense Summary – CFT FY 04 – College of Applied Human Sciences</b>		
<b>Item Detail</b>		<b>Item Total</b>
<b>Non-Scholarship Expenses – Subtotal</b>		<b>\$406,700</b>
<b>Servers: Hardware, Software – general student support server, Oracle print server, Citrix</b>	\$29,500	
<b>Hardware: Workstation/PCs – 85 lab workstations, misc.</b>	132,000	
<b>Software – AutoCAD, SPSS, Unigraphics, Veritas, Microsoft server</b>	47,200	
<b>Peripherals - 2 laser printers, 1 color printer</b>	22,000	
<b>Supplies &amp; Misc. (e.g., paper, toner, furniture, ergonomics)</b>	46,000	
<b>Network Equipment (switches, hubs, wiring, etc.)</b>	10,000	
<b>Maintenance</b>	25,000	
<b>Personnel</b>	95,000	
<b>Special Projects</b>	0	
<b>Non-computer Technology Equipment</b>	0	
<b>Scholarship Expenses – Subtotal</b>		<b>47,000</b>
<b>Total Expenses (est.)</b>		<b>\$453,700</b>

**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 discussion notes and assignments. Printing service is also provided for students.

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

<b>Table 6: College of Business Student Computing Labs</b>			
<b>Lab</b>	<b>Location</b>	<b>Number</b>	
		<b>Computers</b>	<b>Hours per Week</b>
Rockwell Hall	Room 37	85	99
Rockwell Hall	Room 38	33	99
Rockwell Hall	Room 139	20	45
Allison Hall	Allison Lab	28	61
M-Lab	Mobile Lab	100	55
Rockwell Hall	Accounting Lab	8	45
<b>Total</b>		274	404

The Rockwell Lab services over 2,100 students with 85 computers in a Windows XP 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, 10:00 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 three 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 28 computers all running Windows XP.

The third teaching classroom is Rockwell 139. This lab has 21 computers and is used for group work and breakout sessions from instructors and students.

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: The College of Business signed an agreement with Microsoft authorizing business majors to install Windows and Office XP Professional series software. This assures compatibility among 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 2003 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 in the Rockwell Lab. This has eased 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 revenue available for student technology, but unfortunately has exacerbated the serious space constraints within Rockwell Hall. Over these years STAC had accumulated \$130,986 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 upgrade lab computers.

- **Expenditures**

Revenue for FY 04 was \$432,000 of which \$41,950 went to scholarships.

<b>Table 7a: Summary of FY 04 CFT Budget – College of Business</b>		
<b>Revenue &amp; Account Balance</b>		
<b>Item</b>	<b>Subtotal</b>	<b>Total</b>
<b>Revenue from CFT FY 04</b>		<b>\$432,000</b>
UG @ \$100/student per Semester	\$380,000	
Grad @ \$100/student per Semester	52,000	
<b>Carry-forward from FY 03</b>		<b>\$130,986</b>
<b>Total Revenues Available</b>		<b>\$562,986</b>
<b>Expenses (est.)</b>		<b>\$562,986</b>
Non-scholarship	\$521,036	
Scholarships	41,950	
<b>Carry-forward balance to FY 05 (est.)</b>		<b>\$0</b>

<b>Table 7b: Expense Summary – CFT FY 04 – College of Business</b>		
<b>Item Detail</b>		<b>Item Total</b>
<b>Non-Scholarship Expenses – Subtotal</b>		<b>\$521,036</b>
<b>Servers: Hardware, Software - .Net Advanced Server</b>	\$29,462	
<b>Hardware: Workstation/PCs</b> Replace 150 lab PC's, Reconfigure room 38.	191,000	
<b>Software – Compustat renewal</b>	106,491	
<b>Peripherals</b> (e.g., scanners, printers, plotters, LCDs, projectors)	6,400	
<b>Supplies &amp; Misc.</b> (e.g., paper, toner, training materials, furniture, ergonomics)	14,010	
<b>Network Equipment</b> (e.g., switches, hubs, wiring, etc.)	4,000	
<b>Maintenance</b>	1,220	
<b>Personnel</b>	168,453	
<b>Special Projects –</b> (Entersolve, JCL Consulting, Kiosk, Business Briefing Centers, MBS Consulting.)	0	
<b>Non-computer Technology</b>	0	
<b>Scholarship Expenses – Subtotal</b>		<b>41,950</b>
<b>Total Expenses (est.)</b>		<b>\$562,986</b>

**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 login and card reader systems.

These labs are supported and maintained by students whose wages are paid from the technology fund. Details on the eight labs are listed in Table 8.

Lab	Location	Number	
		Computers	Hours per 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
Internet Café	Engineering A104	25	168
Lockheed Martin Design Studio	Engineering B203	42	168
<b>Total</b>		223	1,236

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. The technology fund provides equipment maintenance and supplies for non-computing instructional computer labs. In addition, projection equipment, laptops and software are purchased with CFT funds, some of which can be loaned out for instructional use.

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

Revenue of \$511,681 plus the \$15,921 balance from the prior year yielded a total of \$527,602 available. Although a carry-forward of \$30,000 was planned, the NSF grant mentioned in last year's report was not approved, so that the planned carry-forward did not materialize. The carry-forward for the current fiscal year is anticipated to be less than \$1,000.

Revenue & Account Balance		
Item	Subtotal	Total
<b>Revenue from CFT FY 04</b>		<b>\$511,681</b>
UG @ \$150/student per Semester	\$376,406	
Grad @ \$150/student per Semester	135,275	
<b>Carry-forward from FY 03</b>		<b>15,921</b>
<b>Total Revenues Available</b>		<b>\$527,602</b>

<b>Expenses (est.)</b>		<b>(526,615)</b>
	Non-scholarship	\$474,217
	Scholarships	52,398
<b>Carry-forward balance to FY 05 (est.)</b>		<b>\$987</b>

<b>Table 9b: Expense Summary – CFT FY 04 – College of Engineering</b>		
<b>Item Detail</b>		<b>Item Total</b>
<b>Non-Scholarship Expenses – Subtotal</b>		<b>\$474,217</b>
<b>Servers: Hardware, Software</b>		\$55,818
	Servers	2,300
	Network File Space	45,000
	Software maintenance	97
	Student Backup System	5,162
	Student portion central server (DHCP, etc.)	1,422
	Student print quota system	1,838
<b>Hardware: Workstation/PCs</b>		\$149,899
	Computers/	105,883
	Computer upgrades	688
	Monitors	43,328
<b>Software</b>		\$51,469
<b>Peripherals</b>		\$38,355
	Digital Senders	1,650
	Printers	24,941
	Projection	10,182
	Scanners	1,582
<b>Supplies and Misc</b>		\$20,535
	Assistive technology	2,000
	CSU 'bad debt' payment	1,535
	Furniture ergonomics	4,410
	Paper	3,792
	Toner, fusers and drum transfer kit	8,340
	Misc	458
<b>Personnel</b>		\$76,420
<b>Special Projects</b>		\$35,593
	Environmental lab reactor equipment	16,592
	Biomedical engineering lab	4,000
	Performance engineering mobile lab	15,000
<b>Non-computer Technology Equipment – ATS testing machine upgrades, Environmental lab reactor equipment, surveying equipment, FSAE lab equipment, misc.</b>		\$46,128
<b>Scholarship Expenses – Subtotal</b>		<b>\$52,398</b>
<b>Total Expenses (est.)</b>		<b>\$526,615</b>

**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 open in total for 690 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.

Lab	Location	Number	
		Computers	Hours per 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 Room 300	40	74
Composition	Eddy Room 2	24	48*
Composition	Eddy Room 4	24	48*
Theater	Music Room 140	12	45
Piano keyboard	Music Room 141	17	45*
Art	Art M 106	30	105
Anthropology	Clark	7	38
Sociology	Clark B-250	6	45
History/PoliSci	Clark C-345	12	42
Political Science	Clark C-349	7	18
English Grad	Eddy 300A	8	74



Philosophy	Eddy 229	12	40
Economics	Clark C-319	7	45
<b>Total</b>		323	952

\* 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 replace the wood shop equipment and to purchase GPS radios, as well as camcorders, cameras and wireless microphone systems for use in Speech, Journalism and Theater classes.

As the Table 11a indicates, the college had a small carry over from FY03 and anticipates that all funds will be expended in FY04.

<b>Table 11a: Summary of FY 04 CFT Budget – College of Liberal Arts</b>		
<b>Revenue &amp; Account Balance</b>		
<b>Item</b>	<b>Subtotal</b>	
<b>Revenue from CFT FY 04</b>		<b>\$521,273</b>
UG @ \$55/student per Semester	\$468,625	
Grad @ \$55/student per Semester	52,648	
<b>Carry-forward from FY 03</b>		<b>2,371</b>
<b>Total Revenues Available</b>		<b>\$523,644</b>
<b>Expenses (est.)</b>		<b>(523,644)</b>
Non-scholarship	\$474,644	
Scholarships	49,000	
<b>Carry-forward balance to FY 05 (est.)</b>		<b>0</b>

<b>Table 11b: Expense Summary – CFT FY 04 – College of Liberal Arts</b>		
<b>Item Detail</b>		<b>Item Total</b>
<b>Non-Scholarship Expenses – Subtotal</b>		<b>\$474,644</b>
Servers: Hardware, Software	\$9,245	
Hardware: Workstation/PCs	178,707	
Software	36,863	
Peripherals	13,747	
Supplies & Misc.	43,555	
Network Equipment	28,000	
Maintenance	21,020	
Personnel	93,900	
Special Projects	0	
Non-computer Technology Equipment	49,607	
<b>Scholarship Expenses – Subtotal</b>		<b>49,000</b>
<b>Total Expenses (est.)</b>		<b>\$523,644</b>

**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 function as liaisons 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 Windows 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 Windows computers. The CAL was specifically designed to help minimize 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.

Lab	Location	Number	
		Computers	Hours Open Week
CLL/GTL	NR 232	60	96
CAL	NR 107	26	96
ATL	NR 107A	5	96
<b>Total</b>		91	288

- The Advanced Technology Laboratory (ATL) is a Sun Microsystems' based facility that consists of five systems available for console use during the PC lab's hours and a 16-node computing grid that is available remotely 24 hours per day. The ATL systems are used primarily by graduate students running large-scale remote sensing and GIS applications and statistical models that can run for extended periods of time (weeks).

Based on requests from students, a print quota system went into production in September of 2003. The first year was intended to be a “proof of concept” time in that the quotas will be “soft”. Students are able to request more print quota without being charged. Preliminary data from Fall 2003 suggest that implementing the system will result in a 15 – 20% savings in paper and toner. The system and associated policies are currently being evaluated by the CNR College Council and Technology Committee to determine if a soft quota should continue or whether a hard cap should be set, beyond which students would have to pay to extend their printing privileges.

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 03-04 fiscal year include:

- 28 replacement PC systems
- Replacement of PC lab’s server and domain controller
- 2 Sun workstation grid nodes
- 1 Citrix node
- 2 black and white printers
- New disk storage systems for graduate and undergraduate home directories
- One projection system for the PC labs
- OS upgrades for all PC lab systems
- Staffing costs for the labs (student hourly and work-study)

**Carry-forward:** There was no carry-forward from FY 03 and none is anticipated going into FY 04.

<b>Table 13a: Summary of FY 04 CFT Budget – College of Natural Resources</b>		
<b>Revenue &amp; Account Balance</b>		
<b>Item</b>	<b>Subtotal</b>	<b>Total</b>
<b>Revenue from CFT FY 04</b>		<b>\$216,900</b>
UG @ \$100/student per Semester	\$177,300	
Grad @ \$100/student per Semester	39,600	
<b>Carry-forward from FY 03</b>		<b>0</b>
<b>Total Revenues Available</b>		<b>\$216,900</b>
<b>Expenses (est.)</b>		<b>(216,900)</b>
Non-scholarship	\$195,900	
Scholarships	21,000	
<b>Carry-forward balance to FY 05 (est.)</b>		<b>0</b>

<b>Table 13b: Expense Summary – CFT FY 04 – College of Natural Resources</b>		
<b>Item Detail</b>		<b>Item Total</b>
<b>Non-Scholarship Expenses – Subtotal</b>		<b>\$195,900</b>
<b>Servers: Hardware, Software</b>		\$24,750
<b>Hardware: Workstation/PCs</b>		48,410
	PC's, memory, disks	\$44,910
	Suns	3,500
<b>Software</b>		21,761
	ERDAS, ESRI, SAS, Splus	\$17,489
	Misc	\$4,272
<b>Peripherals - (printers, plotters, scanner, projectors)</b>		8,463
<b>Supplies &amp; Misc.</b>		17,400
	Paper and toner	\$16,400
	Furniture/ergonomics	1,000
<b>Network Equipment</b>		0
<b>Maintenance</b>		9,616
	Printers	\$7,916
	Suns	1,700
<b>Personnel</b>		62,000
<b>Special Projects – additional grid nodes (2 Suns)</b>		3,500
<b>Non-computer Technology Equipment</b>		0
<b>Scholarship Expenses – Subtotal</b>		<b>21,000</b>
<b>Total Expenses (est.)</b>		<b>\$216,900</b>

**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 an open computer lab in conjunction with the Biology department in Anatomy/Zoology Building. The lab has approximately 25 computers.

There is also a CNS computer lab in Ingersoll Hall (21 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 departments within the college 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.

Lab	Location	Number	
		Computers	Hours Open Week
CSN Lab	A/Z E100	25	65
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
<b>Total</b>		242	599

**8.3 Annual Revenue and Expenses (Tables 15a and 15b)**

- Revenues. The College of Natural Sciences collected approximately \$627,000 during Academic Year 04. The college had carried forward \$50,800 to help fund new computers and lab equipment for the Psychology Department.
- Expenses: The College of Natural Sciences collected approximately \$627,000 this year. Ten percent of this revenue (\$64,000) 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.
- Carry forward: The college requests \$30,750 to be carried forward FY 05, and plans to use these funds in July to purchase items for the Individualized Mathematics Program in their efforts to computerize the testing center. Several grants have been proposed to purchase the hardware, and once we know the status of those, we will expend the CFT funds. These funds will be used to purchase either ergonomic furniture if the grants are successful, or we will purchase computer hardware if it is not funded by external grants.
- The college has funded a brain imaging system for some of the Psychology courses. This provides the students with hands-on experience with brain imaging techniques using the latest EEG technology. Other funds were used to purchase instruments and equipment for DNA isolation, quantification and gene cloning which will give students the necessary laboratory skills to work in the new biotechnology and DNA technology fields.

- 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.

<b>Table 15a: Summary of FY 04 CFT Budget – College of Natural Sciences</b>		
<b>Revenue &amp; Account Balance</b>		
<b>Item</b>	<b>Subtotal</b>	<b>Total</b>
<b>Revenue from CFT FY 04</b>		<b>\$627,000</b>
UG @ \$100/student per Semester	\$627,000	
<b>Carry-forward from FY 03</b>		<b>\$50,800</b>
<b>Total Revenues Available</b>		<b>\$677,800</b>
<b>Expenses (est.)</b>		<b>(647,050)</b>
Non-scholarship	\$583,050	
Scholarships	64,000	
<b>Carry-forward balance to FY 05 (est.)</b>		<b>\$30,750</b>

<b>Table 15b: Expense Summary – CFT FY 04 – College of Natural Sciences</b>		
<b>Item Detail</b>		<b>Item Total</b>
<b>Non-Scholarship Expenses – Subtotal</b>		<b>\$583,050</b>
<b>Servers: Hardware, Software</b>	\$5,500	
<b>Hardware: Workstation/PCs</b> - computers for CS, Math/Stat and other	87,000	
<b>Software</b> – Yates Hall and other	26,475	
<b>Peripherals</b> - digital camera for microscope, zip drives, printers	14,825	
<b>Supplies &amp; Misc.</b> (e.g., paper, toner , furniture, ergonomics)	40,850	
<b>Network Equipment</b> (e.g., switches, hubs, wiring, etc.)	0	
<b>Maintenance</b>	51,750	
<b>Personnel</b>	64,300	
<b>Special Projects</b>	0	
<b>Non-computer Technology Equipment - Psychology - brain imagine system, Biology - gene cloning, DNA isolation, Physics – Particle Detector</b>	292,350	
Scholarship Expenses		<b>64,000</b>
		<b>\$647,050</b>

**9. College of Veterinary Medicine & 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 30 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 of all students enrolled as majors in the College. Table 16 is a chart of computer labs denoting hours and workstations available.

Lab	Location	Number	
		Computers	Hours Open Week
CVMBS Student Lab	A202 Microbiology	30	66
<b>Total</b>		30	66

- **Non-CFT-Supported Computer Labs**

There are two additional computer labs in the college, but neither is funded by CFT. The lab in W106 Anatomy/Zoology 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:

<i>Environmental Health:</i>	EH230	Field Methods Lab
	EH320	Water Quality Lab
	EH350	Air & Industrial Hygiene Lab
	EH410	Waste Management Lab
<i>Microbiology:</i>	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

### 9.3 Annual Revenue and Expenses (Tables 17a and 17b)

Each undergraduate student enrolled in the College in the fall and spring semesters pays \$100 per semester for Charges for Technology. Graduate students do not pay, nor do undergraduate students enrolled in the summer session. Revenue for FY 04 was \$105,422.

In February 2004 the CVMBS College Council approved the allocation of \$25,000 for the remodel of the teaching lab in Microbiology A201. The earliest scheduled completion date is summer of 2004. This accounts for the \$25,233 carry forward funds in the CFT budget.

Table 17a: Summary of FY 04 CFT Budget – CVMBS		
Revenue & Account Balance		
Item	Subtotal	Total
<b>Revenue from CFT FY 04</b>		<b>\$105,422</b>
UG @ \$100/student per Semester	\$105,422	
<b>Carry-forward from FY 03</b>		<b>0</b>
<b>Total Revenues Available</b>		<b>\$105,422</b>
<b>Expenses (est.)</b>		<b>(80,189)</b>
Non-scholarship	\$70,489	
Scholarships	9,700	
<b>Carry-forward balance to FY 05 (est.)</b>		<b>\$25,233</b>



Table 17b: Expense Summary – CFT FY04 – CVMBS		
Item Detail		Item Total
<b>Non-Scholarship Expenses – Subtotal</b>		<b>\$70,489</b>
<b>Servers: Hardware, Software</b>	\$0	
<b>Hardware: Workstation/PCs – (4 Dell computers)</b>	5,822	
<b>Software – (5 Photoshop licenses)</b>	0	
<b>Peripherals – (HP 9000 laser printer)</b>	3,800	
<b>Supplies &amp; Misc. – toner and ergonomic computer furniture</b>	5,600	
<b>Network Equipment</b>	0	
<b>Maintenance – service contracts on HP printers</b>	825	
<b>Personnel</b>	18,000	
<b>Special Projects</b>	0	
<b>Non-computer Technology Equipment</b> Lab equipment for EH and MB Teaching Labs	36,442	
<b>Scholarship Expenses – Subtotal</b>		<b>9,700</b>
<b>Total Expenses (est.)</b>		<b>\$80,189</b>

**10. Intra-University Option**

**10.1 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 Center for Advising and Student Achievement 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:** Center for Advising and Student Achievement 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.

**10.2 Computer Labs**

The two Intra-University Computer Labs are located in Durrell Hall room 113 and the Lory Student Center. Labs are open for all students but there is a daily print quota for non-IU students of ten pages. 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.

<b>Table 18: Intra-University Student Computing Labs</b>			
<b>Lab</b>	<b>Location</b>	<b>Number</b>	
		<b>Computers</b>	<b>Hours Open Week</b>
The E-Cave	Lory Student Center (room 23)	38	66
IU Lab	Durrell Hall (room 113)	22	75
<b>Total</b>		60	141

**10.3 Annual Revenue and Expenses (Tables 19a and 19b)**

- **Revenue:** Revenues for FY 04 were \$213,686 of which \$21,500 were spent on scholarships. The remaining expenses included computer hardware, software and personnel and are detailed in Table 19b.
- **Hardware/Software:** Expenditures for FY 04 were used to update computers (10 workstations and monitors), update software, replace and upgrade furniture, and upgrade wiring in the Durrell Center.

**10.4 Actions to Eliminate the Deficit Carried Forward from FY 03**

As noted in Section 1.2, a deficit of \$64,926 was carried into the current fiscal year. The deficit will be eliminated in the following manner:

- The Provost/Academic Vice President has assured that funds to resolve the deficit (\$66,926) are committed within this fiscal year, to provide a “bridge” for the following one-to-two years, during which reductions in expenses in the CFT fund will be instituted. These reductions will produce a net positive balance of revenue over expenditures, allowing a payback of bridge funds to the offices that provided them.
- The expenditure reduction plan will consist of reductions in expenditures for student staff (approximately \$20,000), reductions in equipment and software purchase (approximately \$40,000), and reduction in supplies, maintenance and other expenditures (approximately \$7,000). All labs will be kept open for student use, and every effort will be made to minimize effects on the quality of service to students.

<b>Table 19a: Summary of FY 04 CFT Budget – Intra-University</b>		
<b>Revenue &amp; Account Balance</b>		
<b>Item</b>	<b>Subtotal</b>	<b>Total</b>
<b>Revenue from CFT FY 04</b>		<b>\$213,686</b>
UG @ \$36/student per Semester	\$213,686	
<b>Carry-forward from FY 03</b>		<b>(64,926)</b>
<b>Total Revenues Available</b>		<b>\$148,760</b>
<b>Expenses (est.)</b>		<b>(215,686)</b>
Non-scholarship	\$194,186	
Scholarships	21,500	
<b>Carry-forward balance to FY 05 (est.)</b>		<b>(66,926)<sup>1</sup></b>
1. The plan to resolve the deficit in FY 04 is provided in Section 10.4.		

<b>Table 19b: Expense Summary – CFT FY 04 – Intra-University</b>		
<b>Item Detail</b>		<b>Item Total</b>
<b>Non-Scholarship Expenses – Subtotal</b>		<b>\$194,186</b>
<b>Servers: Hardware, Software</b>	\$3,116	
<b>Hardware: Workstation/PCs - 10 new computers and monitors</b>	13,135	
<b>Software – Windows XP, MS Office</b>	7,061	
<b>Peripherals (scanners, printers, plotters, LCDs and projectors)</b>	0	
<b>Supplies &amp; Misc. – Desks, chairs, electrical work, telecom work</b>	19,086	
<b>Network Equipment – CAT 6 wiring Durrell, Rack</b>	7,484	
<b>Maintenance – printer cartridges and fuser kits</b>	1,865	
<b>Personnel</b>	140,262	
<b>Special Projects</b>	0	
<b>Non-computer Technology Equipment – underground fiber</b>	2,177	
<b>Scholarship Expenses – Subtotal</b>		<b>21,500</b>
<b>Total Expenses (est.)</b>		<b>\$215,686</b>