

MATTERS FOR ACTION:

Charges for Technology Report for FY 05 (formerly Technology Fees)

RECOMMENDED ACTION:

No action required – report only.

EXPLANATION:

Presented by Tony Frank, Senior Vice President.

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; 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 summarized in the table on the next page.

Attached is the current Charges for Technology manual that contains the uniform policies by which the Charges for Technology programs in each of the colleges is governed.

Colorado State University

<i>Primary Undergraduate Computer Labs by College</i>	
<i>Student Units Served</i>	<i>Computer Lab</i>
Agricultural Sciences	Undergraduate Computer Labs – 4 ¹
Applied Human Sciences	Aylesworth 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)
	GIS Lab (Engr. C205)
Internet Café (Engr. A104)	
Liberal Arts	Lockheed Martin Design Lab (B-203)
	Total of 18 computer labs within the College, including:
	Art Department Computer Lab
	English Grad
	Foreign Language Lab
	Journalism Desktop Publishing Lab I
	Piano Keyboard
Social Sciences including Philosophy, Sociology, History and Economics.	
Natural Resources	CNR Computer Applications Lab (CAL)
	CNR Computer Learning Lab (CLL)
	Advanced Technology Lab (ATL)
Natural Sciences	Total of 7 labs within the College, including
	Biochemistry Undergraduate Resource Room
	Computer Science General Computing Labs
	Ingersoll Computer Lab
	CNS Lab – Anatomy/Zoology
	Math./Stat Classroom Lab
	HP CS Classroom
CS Network Security	
Veterinary Medicine & Biological Science	CVMBS Student Lab
University-wide, including Intra-University labs	The E-Cave – Lory Student Center
	IU Lab – Durrell Hall

1. Numbers denote number of computer labs.

Colorado State University

Following is a summary schedule of the per-semester Charges for Technology in place during Academic Year 2004-2005, fiscal year 2005:

CSU Charges for Technology – FY 05		
College Program	Undergraduate	Graduate
	Charge per Semester ^{1,2}	Charge per Semester ^{1,2}
Agricultural Sciences	\$75	\$75
Applied Human Science ³	69	69
Business	100	100
Engineering	155	155
Liberal Arts	55	55
Natural Resources	100	100
Natural Sciences	100	0
Veterinary Medicine & Biomedical Sciences	100	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.

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

Attachment: Academic Year 04-05 “College Reports on Impact of Charges for Technology & Their Administration”

**Academic Year 04-05 (Fiscal Year 05)
College Reports on Impact of Charges for Technology & Their Administration**

1. Overview					
1.1 Summary of CFT Account Activities for All Colleges/Units					
Table 1: Summary of Charges for Technology for FY 05					
College/Unit Per Semester CFT	Carry-Forward From FY 04	FY 05			Carry-Forward Request to FY 06 ³
		Revenue	Need-Based Scholarships ¹	Expenses ²	
Agricultural Sciences UG: \$75.00 Grad: \$75.00	\$(9,028)	\$199,382	\$19,877	\$153,504	\$16,973
Applied Human Sciences UG: \$69.00 Grad: \$69.00	15,500	605,000	53,000	561,500	6,000
Business UG: \$100.00 Grad: \$100.00	13,549	423,456	45,000	392,005	0
Engineering UG: \$150.00 Grad: \$150.00	5,129	553,811	53,000	501,129	4,811
Liberal Arts UG: \$55.00 Grad: \$55.00	(54,333)	583,526	50,150	465,759	13,284
Natural Resources UG: \$100.00 Grad: \$100.00	8,072	216,500	21,300	203,272	0
Natural Sciences UG: \$100.00 Grad: \$0.00	66,826	627,130	68,500	625,250	206
Veterinary Medicine UG: \$100.00 Grad: \$0.00	28,212	103,000	10,300	119,923	989
Intra-University Option UG: \$36.00 Grad: N/A	105	192,438	19,244	172,893	406
Total for All Units	\$74,032	\$3,504,243	\$340,371 (9.7 %)	\$3,187,163	\$ 50,741
¹	Need-based scholarships across all units equal 9.6% of Fall and Spring Semester CFT revenues.				
²	Approximate – projection of expenditures through June 30, 2005.				
³	Carry-forward requests exceeding 1% of annual revenue must be justified by the respective college/option, and are presented on the next page in “Items for Discussion.”.				

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 with associated technology purchases) and expenditures upon delivery of services are made during classroom down time in July and August (between Summer Session and Fall Semester).

- College of Agricultural Sciences – The College requests \$16,973 to be carried forward to FY 06, and plans to use these funds in July to purchase items for the Computer Teaching Classroom (Shepardson 222) upgrade project. Some of the items awaiting final approval by the CFT committee are ergonomic furniture, projector or plasma screen TV for instruction and a Polycom Internet video conferencing unit.
- College of Liberal Arts – The College requests \$13,284 to be carried forward to FY 06. This carryover will be used in July and August to fund replacements and upgrades in the College's computer lab.

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 student 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) also may attend.

2.2 Computer Labs

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

- Students monitor two open computer labs (one with 35 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 computer lab is primarily a teaching lab, although it may be used as an overflow lab when the other computer labs are full. It is equipped with 35 fully networked computers and a computer projection system.
- The fourth lab is primarily a general undergrad computer 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 complete web-based assignments.

The college provides student accounts and 500 megabytes of roaming disk storage space per student 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.

Lab	Location	Number	
		Computers	Hours per Week
Main Lab (Undergraduate)	Shepardson 218	20	45
Teaching Lab (Undergrad & Grad)	Shepardson 222	35	72
General Undergrad Lab (Undergraduate)	Shepardson 122	20	45

General Undergrad Lab	Natural and Environmental Sciences Building B112	20	72
Plant Sciences/Soil & Crop 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	10	168
Horticulture & Ag Extension Grad Lab	Shepardson 123	12	168
Mobile Computer Lab	Varies	24	168
Total		163	1,074

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

Expenditures are allocated in three areas:

- **Undergraduate student labs** - There are three 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.
- **Carry-forward request** - The college has \$16,973 remaining in the Charges for Technology budget requested to be carried forward to next year. Our plans are to use these funds in July 2005 to purchase items for the computer teaching classroom (Shepardson 222) upgrade project.

Table 3a: Summary of FY 05 CFT Budget – College of Agricultural Sciences		
Revenue & Account Balance		
Item	Subtotal	Total
Revenue from CFT FY 05		\$199,382
UG @ \$75/student/semester	\$167,819	
Grad @ \$75/student/semester	30,953	
Print quota charges	610	
Carry-forward from FY 04		(9,028)
Total Revenues Available		190,354
Expenses (est.)		(173,381)
Non-scholarship	\$153,504	
Scholarships	19,877	
Carry-forward balance to FY 06 (est.)		16,973

Item Detail		Item Total
Non-Scholarship Expenses – Subtotal		\$153,504
Servers: Hardware, Software	0	
Hardware: Workstation/PCs	44,832	
Software	29,508	
Peripherals (printers, plotters, projectors)	11,487	
Supplies & Misc. (paper, toner, UPS batteries)	12,112	
Network Equipment (switches, hubs, wiring, etc.)	3,162	
Maintenance	7,288	
Personnel	41,535	
Special Projects – Checkout Projection Systems	0	
Non-computer Technology Equipment	3,580	
Scholarship Expenses – Subtotal		19,877
Total Expenses (est.)		\$173,381

3. College of Applied Human Sciences

3.1 Administration of Charges for Technology

Twice per semester the College of Applied Human Sciences (CAHS) IT Group reports to the College 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 request items and receives feedback on technological issues of concern to students. Major expenditures 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 input is integrated into the CFT planning process.

3.2 Computer Labs

The CAHS CFT supports six computer labs with a total of 277 workstations. Table 4 illustrates the computer labs denoting open hours and workstations available.

Lab	Location	Number	
		Computers	Hours per Week
Aylesworth Lab	212C Aylesworth Bld.	50	87
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	92
Moby	B212D Moby	40	76

Total	277	468
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CAHS Charges for Technology continue to fund industry-specific software providing students with valuable exposure to the latest technology. All six of the college computer labs are equipped with the latest version of the Windows operating system and office suite, as well as other specialized software packages such as AutoCad and SPSS. Labs are also customized to meet the specific instructional needs of the departments nearby.

Any student registered for a course in the CAHS is provided with a user account that provides student access to any 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 05 was \$620,500. The college requests a carry forward of \$6,000 for FY 06 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.

Table 5a: Summary of FY 05 CFT Budget – College of Applied Human Sciences		
Revenue & Account Balance		
Item	Subtotal	Total
Revenue from CFT FY 05		\$605,000
UG @ \$69/student per Semester and Summer Session	\$484,000	
Grad @ \$69/student per Semester and Summer Session	121,000	
Carry-forward from FY 04		15,500
Total Revenues Available		\$620,500
Expenses (est.)		(614,500)
Non-scholarship	\$561,500	
Scholarships	53,000	
Carry-forward balance to FY 06 (est.)		\$6,000

Item Detail		Item Total
Non-Scholarship Expenses – Subtotal		\$561,500
Servers: Hardware, Software – general student support server, Oracle print server, Citrix	\$50,000	
Hardware: Workstation/PCs – 85 lab workstations, misc.	225,000	
Software – AutoCAD, SPSS, Unigraphics, Veritas, Microsoft server	37,500	
Peripherals	17,500	
Supplies & Misc. (e.g., paper, toner, furniture, ergonomics)	39,000	
Network Equipment (switches, hubs, wiring, etc.)	22,500	
Maintenance	15,000	
Personnel	155,000	
Special Projects	0	
Non-computer Technology Equipment	0	
Scholarship Expenses – Subtotal		53,000
Total Expenses (est.)		\$614,500

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) termed the 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 (200 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.

Lab	Location	Number	
		Computers	Hours per Week
Rockwell Hall	Room 37	85	99

Rockwell Hall	Room 38	33	99
Rockwell Hall	Room 139	20	45
Allison Hall	Allison Lab	30	61
M-Lab	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 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 30 computers all running Windows XP.

The third teaching classroom is Rockwell 139. This lab has 20 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 7:00 am-6:00 pm. 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 students and instructors.

E-Lab: Functions with the use of 10 Dell Servers utilizing Microsoft’s .Net Terminal Server technology that allows several hundred concurrent users to run applications from a remote location that previously were available only 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)

The E-Lab (remote access for students to college servers that provide all the software running in Rockwell Lab to service students at home), M-Lab (100 laptop computers available for student checkout and/or classroom usage) and a Microsoft Campus Agreement (allows students to install the latest Microsoft Operating System and Office Suite on home

computers) have been very popular amongst our students. The success of these projects is placing additional financial demands on our current technology fee base along with increased demands on our labs during summer school sessions. Currently we are not requesting any increase in the current Charges for Technology, but may have to choose to reduce services or increase fees in the future to maintain a balanced budget.

Revenue carry-over from the 2004 fiscal year was minimal, totaling \$13,549. It was used to fund in part the Microsoft Campus Agreement.

The college is due to replace the 100 laptops used in MLab which are in their third year of use. The college is also due to start replacing key server infrastructure, much of which is four or five years old. In order better to spread these costs out over their useful life, the college is considering leasing through a vendor or CSURF with the assistance of CSU's purchasing department. If leasing is not a viable option, the STAC (Student Technology Advisory Council) will choose the most pressing projects and move forward with those until additional funding becomes available.

Revenue for FY 05 was \$437,005 of which \$45,000 went to scholarships.

Table 7a: Summary of FY 05 CFT Budget – College of Business		
Revenue & Account Balance		
Item	Subtotal	Total
Revenue from CFT FY 05		\$423,456
UG @ \$100/student per Semester	\$372,217	
Grad @ \$100/student per Semester	51,239	
Carry-forward from FY 04		\$13,549
Total Revenues Available		\$437,005
Expenses (est.)		\$437,005
Non-scholarship	\$392,005	
Scholarships	45,000	
Carry-forward balance to FY 06 (est.)		\$0

Table 7b: Expense Summary – CFT FY 05 – College of Business		
Item Detail		Item Total
Non-Scholarship Expenses – Subtotal		\$392,005
Servers: Hardware, Software - .Net Advanced Server	\$59,961	
Hardware: Workstation/PCs Replace 150 lab PC's, Reconfigure room 38.	53,112	
Software – Compustat renewal	95,310	
Peripherals (e.g., scanners, printers, plotters, LCDs, projectors)	4,070	
Supplies & Misc. (e.g., paper, toner, training materials, furniture, ergonomics)	20,175	
Network Equipment (e.g., switches, hubs, wiring, etc.)	0	
Maintenance	4,237	
Personnel	133,725	
Special Projects – (Entersolve, JCL Consulting, Kiosk, Business Briefing Centers, MBS Consulting.)	19,034	
Non-computer Technology	2,381	
Scholarship Expenses – Subtotal		45,000
Total Expenses (est.)		\$437,005

5. College of Engineering

5.1 Administration of Charges for Technology

In the College of Engineering, 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 optimal 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. 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	20	168
GIS lab	Engineering C205	21	168
Internet Café	Engineering A104	25	168
Lockheed Martin Design Studio	Engineering B203	42	168
Total		233	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.

In support of 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)

CFT Revenue of \$545,811 was added to the \$5,129 balance brought forward from the prior year. In addition, the print quota system generated approximately \$2,000 of revenue and used equipment sales generated \$6,000, for a total revenue of \$558,940. The carry-forward for the current fiscal year is anticipated to be minimal. No CFT is imposed during the summer.

Revenue & Account Balance		
Item	Subtotal	Total
Revenue from CFT FY 05		\$545,811
UG @ \$155/student per Semester	\$393,837	
Grad @ \$155/student per Semester	151,974	
Carry-forward from FY 04		5,129
Annual revenue from charge back for printing		2,000
Other revenue (e.g. sale of surplus equipment)		6,000
Total Revenues Available		\$558,940

Expenses (est.)		(554,129)
	Non-scholarship	\$501,129
	Scholarships	53,000
Carry-forward balance to FY 06 (est.)		\$4,811

Table 9b: Expense Summary – CFT FY 05 – College of Engineering		
Item Detail		Item Total
Non-Scholarship Expenses – Subtotal		\$501,129
Servers: Hardware, Software		\$46,499
	Servers	28,983
	Server peripherals	2,516
	Student Backup System	15,000
Hardware: Workstation/PCs		\$209,821
	Computers	97,777
	Workstation and upgrades	74,460
	Monitors	37,584
Software		\$41,402
Peripherals		\$22,830
	Plotters	8,000
	Printers	8,903
	Projection	4,066
	Scanners and misc.	1,862
Supplies and Misc		\$30,528
	Assistive technology	2,300
	Supplies for CFT purchase	55
	Computer furnishings	2,369
	Paper	4,562
	Toner, fusers and drum transfer kit	20,478
	Misc	764
Personnel		\$70,000
Network Equipment (e.g., switches, hubs, wiring, etc.)		\$4,587
Maintenance		\$4,643
Special Projects		\$36,900
	Environmental lab reactor equipment	8,200
	Biomedical engineering lab	5,000
	ERC Electronic classroom	9,200
	Laser lab upgrade	7,000
	RAM Lab equipment	7,500
Non-computer Technology Equipment – Mechanical Engineering senior design, security systems, student modem access, telephones.		\$33,918
Scholarship Expenses – Subtotal		\$53,000
Total Expenses (est.)		\$554,129

6. College of Liberal Arts

6.1 Administration of Charges for Technology

CFT are administered by the college's 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 supports 18 computer labs containing over 300 computers. The labs are open in total for 1,600 hours per week and serve over 1,000 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....what is appreciation?

Lab	Location	Number	
		Computers	Hours per Week
Social Sciences	Clark C-141	36	75
Foreign Lang	Clark C-145	32	60
Journalism	Clark C-254	19	54
News Writing	Clark C-255	19	48*
Multimedia	Clark C-235	21	48*
English	Eddy Room 300	41	85
Composition	Eddy Room 2	24	48*
Composition	Eddy Room 4	24	48*
Theater	Music Room 140	14	58
Piano keyboard	Music Room 141	16	48*
Art	Art M 106	30	105
Anthropology	Clark	6	168
Sociology	Clark B-250	6	168
History/PoliSci	Clark C-345	12	168
English Grad	Eddy 300A	9	85
Philosophy	Eddy 229	10	168
Economics	Clark C-319	7	168
Writing Center	Eddy 6	6	24
Total		332	1,626

* 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 provide theater and concert hall lighting systems and classroom audio visual equipment.

As Table 11a indicates, a large, negative carryover from 2003-04 existed due to the timing of purchases for our large lab replacements. We anticipate that most funds will be expended in 2005-2006, with a minimal projected carryover of about \$13,284 for 2006-2007. This carryover will be used to offset future expenses associated with routine large lab replacements.

Table 11a: Summary of FY 05 CFT Budget – College of Liberal Arts		
Revenue & Account Balance		
Item	Subtotal	
Revenue from CFT FY 05		\$541,699
UG @ \$55/student per Semester	\$482,870	
Grad @ \$55/student per Semester	58,829	
Other revenue (e.g. sale of surplus equipment)		41,827
Carry-forward from FY 04		(54,333)
Total Revenues Available		\$521,869
Expenses (est.)		(515,909)
Non-scholarship	\$465,759	
Scholarships	50,150	
Carry-forward balance to FY 06 (est.)		\$13,284

Table 11b: Expense Summary – CFT FY 05 – College of Liberal Arts		
Item Detail		Item Total
Non-Scholarship Expenses – Subtotal		\$465,759
Servers: Hardware, Software	\$35,714	
Hardware: Workstation/PCs	166,389	
Software	35,703	
Peripherals	15,069	
Supplies & Misc.	34,125	
Network Equipment	0	
Maintenance	21,800	
Personnel	103,600	
Special Projects	0	
Non-computer Technology Equipment	53,359	
Scholarship Expenses – Subtotal		50,150
Total Expenses (est.)		\$515,909

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 functions 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 65 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	65	96
CAL	NR 107	26	96
ATL	NR 107A	5	96
Total		96	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 were “soft.” Students were 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 were evaluated by the CNR College Council and Technology Committee to determine if a soft quota should continue or whether a “hard” quota should be set, beyond which students would have to pay to extend their printing privileges. It has been determined that the soft quota system will continue for FY06 and an evaluation will proceed over the course of next year to determine if “soft” quotas remain feasible.

Access to college 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: Noteworthy expenditures during FY05 include:

- 30 replacement PC systems
- 2 Sun workstations grid nodes
- 2 HP color laserjet printers and 1 HP laserprint printer
- Off-site student data backup
- Security enhanced OS upgrades for all lab PC systems
- Anti-spyware for all PC lab systems
- Upgrade network switches hosting PC labs
- Flat panel replacement monitors on most of teaching lab PC systems
- Smart boards projection systems for each of the PC teaching labs
- Staffing costs for the labs (student hourly and work-study) totaled \$65,100

Carry-forward: No carry-forward is anticipated.

Table 13a: Summary of FY 05 CFT Budget – College of Natural Resources		
Revenue & Account Balance		
Item	Subtotal	Total
Revenue from CFT FY 05		\$216,500
UG @ \$100/student per Semester	\$173,200	
Grad @ \$100/student per Semester	43,300	
Carry-forward from FY 04		\$8,072
Total Revenues Available		\$224,572
Expenses (est.)		(224,572)
Non-scholarship	\$203,272	
Scholarships	21,300	
Carry-forward balance to FY 06 (est.)		\$0

Table 13b: Expense Summary – CFT FY 05 – College of Natural Resources		
Item Detail		Item Total
Non-Scholarship Expenses – Subtotal		\$203,272
Servers: Hardware, Software		\$1,750
Hardware: Workstation/PCs		56,393
	PC's, memory, disks	\$54,793
	Suns	1,600
Software		18,203
	ERDAS, ESRI, SAS, Splus	\$16,705
	Misc	\$1,498
Peripherals - (printers, plotters, scanner, projectors)		13,775
Supplies & Misc.		25,580
	Paper and toner	\$20,000
	Furniture/ergonomics/surplus old equipment	5,580
Network Equipment		3,800
Maintenance		9,871
	Printers	\$6,345
	Suns	416
	PC's, UPS batteries	3,110
Personnel		65,100
Special Projects – additional grid nodes (2 Suns), student data backup		8,800
Non-computer Technology Equipment		0
Scholarship Expenses – Subtotal		21,300
Total Expenses (est.)		\$224,572

8. College of Natural Sciences

8.1 Administration of Charges for Technology

The College of Natural Sciences distributes Charges for Technology funds to departments 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 approved policy.

8.2 Computer Labs

The College of Natural Sciences operates an open computer lab in conjunction with the Biology department in the Anatomy/Zoology Building. The lab has approximately 25 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 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
CNS 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
Total		242	599

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

The College of Natural Sciences collected approximately \$627,000 of revenue this year.

The money collected this year was awarded in response to departmental proposals and was spent on servers (\$7,800), computers and other computing equipment (\$110,000), software and licenses (\$27,630), peripherals (\$11,530) furniture and supplies (\$47,665), network equipment (\$8,000), maintenance (\$39,150), hourly student employees (\$80,225), special projects (\$177,800) and laboratory and other non-computer technology (\$116,075).

One Charges for Technology special project was to purchase a Drive Safety Vehicle Simulator for the Psychology Department. This simulator will be used in several classes that will explore cognitive loads during different driving conditions, including using cell phones while driving, and how alcohol affects driving performance. Students will also have an opportunity to design and develop their own cognitive experiments, as part of their undergraduate research experience.

Another special project that the college has made progress on is moving the Individualized Mathematics Program towards an electronic testing facility. One hundred new computers are being purchased this spring, and the physical space will be remodeled this summer so that the computer-based testing center will be open in the fall.

Other uses of the Charges for Technology funds were: updating teaching labs with the latest technological equipment, annual software licenses were renewed, student hourly support for computer labs, and other department undergraduate computing resources were updated .

Table 15a: Summary of FY 05 CFT Budget – College of Natural Sciences		
Revenue & Account Balance		
Item	Subtotal	Total
Revenue from CFT FY 05		\$627,130
UG @ \$100/student per Semester	\$627,130	
Carry-forward from FY 04		\$66,826
Total Revenues Available		\$693,956
Expenses (est.)		(693,750)
	Non-scholarship	\$625,250
	Scholarships	68,500
Carry-forward balance to FY 06 (est.)		\$206

Table 15b: Expense Summary – CFT FY 05 – College of Natural Sciences		
Item Detail		Item Total
Non-Scholarship Expenses – Subtotal		\$625,250
Servers: Hardware, Software	\$7,820	
Hardware: Workstation/PCs - computers for CS, Math/Stat and other	110,336	
Software – Yates Hall and other	27,629	
Peripherals - projector, misc	11,530	
Supplies & Misc. (e.g., paper, toner , furniture, ergonomics)	46,665	
Network Equipment (e.g., switches hubs, wiring, etc.)	8,000	
Maintenance	39,151	
Personnel	80,224	
Special Projects – Math IMP testing center (100 PC's), Psychology drive safety simulator	177,820	
Non-computer Technology Equipment - Biology – psychrometers and lab equipment, misc. lab equip.	116,075	
Scholarship Expenses		68,500
		\$693,750

9. College of Veterinary Medicine & Biomedical Sciences

9.1 Administration of Charges for Technology

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 a simple majority determines the issue.

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

One CVMBS computer lab is supported by student Charges for Technology and is housed in the Microbiology Department. There are currently 32 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 who 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	32	66
Total		32	66

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.

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

MB335	Food 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.

Available funds for FY05 totaled approximately \$130,000. Approximately \$103,000 was collected in Charges for Technology fees. An additional \$28,000 was carried over from FY04 as special project funding. These special project funds were used in the renovation of the A201microbiology teaching lab to accommodate computers and audio-visual equipment needed to teach state of the art technologies, such as functional genomics.

Of the \$130,000 total available, approximately \$10,000 was set aside for student scholarships, \$71,000 was spent on computer equipment, supplies, maintenance, and furniture, \$9,000 was spent on audio visual equipment, \$18,000 was spent for laboratory personnel, and \$22,000 was spent on non-computer equipment to provide current technology in undergraduate laboratory classes in the college.

Table 17a: Summary of FY 05 CFT Budget – CVMBS		
Revenue & Account Balance		
Item	Subtotal	Total
Revenue from CFT FY 05		\$103,000
UG @ \$100/student per Semester	\$103,000	
Carry-forward from FY 04		\$28,212
Total Revenues Available		\$131,212
Expenses (est.)		(130,223)
Non-scholarship	\$119,923	
Scholarships	10,300	
Carry-forward balance to FY 06 (est.)		\$989

Table 17b: Expense Summary – CFT FY05 – CVMBS		
Item Detail		Item Total
Non-Scholarship Expenses – Subtotal		\$119,923
Servers: Hardware, Software	\$0	
Hardware: Workstation/PCs – (4 Dell computers)	36,780	
Software –	0	
Peripherals – (memory, hard drive)	305	
Supplies & Misc. – toner and ergonomic computer furniture	4,756	
Network Equipment	0	
Maintenance – service contracts on HP printers	1,250	
Personnel	18,000	
Special Projects – lab computers, wiring, AV equipment	36,616	
Non-computer Technology Equipment Lab equipment for EH and MB Teaching Labs	22,216	
Scholarship Expenses – Subtotal		10,300
Total Expenses (est.)		\$130,223

10. Intra-University Option

10.1 Administration of Charges for Technology

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.

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.

The Center for Advising and Student Achievement works with the IUCTC to prepare proposals, expend funds, and devise plans 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 of ten pages for non-IU students. 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)	40	60
IU Lab	Durrell Hall (room 113)	19	80
Total		59	140

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

Revenue for FY 05 was \$173,708 of which \$19,244 was spent on scholarships. The remaining expenses included computer hardware, software and personnel, and are detailed in Table 19b. Hardware and software expenditures were kept to a minimum so that the loan to cover the FY04 deficit could be paid down.

10.4 Actions to Eliminate the Deficit Carried Forward from FY 03

As noted in Section 1.2, \$46,000 was spent to pay down a loan of \$64,730. A deficit of \$18,429 will be carried into the next fiscal year and represents the remainder of the loan.

- The Provost/Academic Vice President provided funds to resolve the deficit (\$66,926) this provided a “bridge” for the one-to-two years. Reductions in expenses in the CFT fund have been instituted to pay off this loan and produce a net positive balance of revenue over expenditures.
- The expenditure reduction plan will consist of reductions in expenditures for student staff, reductions in equipment and software purchases, and reduction in supplies, maintenance and other expenditures All labs will be kept open for student use, and every effort will be made to maintain high-quality service to students.

Table 19a: Summary of FY 05 CFT Budget – Intra-University		
Revenue & Account Balance		
Item	Subtotal	Total
Revenue from CFT FY 05		\$192,438
UG @ \$36/student per Semester	\$192,438	
Carry-forward from FY 04		\$105
Total Revenues Available		\$192,438
Expenses (est.)		(192,137)
Non-scholarship	\$172,893	
Scholarships	19,244	
Carry-forward balance to FY 06 (est.)		\$406¹
.		

Table 19b: Expense Summary – CFT FY 05 – Intra-University		
Item Detail		Item Total
Non-Scholarship Expenses – Subtotal		\$172,893
Servers: Hardware, Software	\$0	
Hardware: Workstation/PCs - computer donation to RHA	2,091	
Software	790	
Peripherals - (scanners, printers, plotters, LCDs and projectors)	0	
Supplies & Misc. – Desks, chairs, electrical work, telecom work	2,002	
Network Equipment – hub	300	
Maintenance – telephone service	2,159	
Personnel	118,550	
Special Projects – loan repayment (\$46,000) and misc	47,001	
Non-computer Technology Equipment – underground fiber	0	
Scholarship Expenses – Subtotal		
Total Expenses (est.)		\$192,137