Colorado State University College Reports on
Impact of Charges for Technology and Their Administration
Spring 2000

This document details college expenditures for technology for fiscal year 00. A summary of college accounts is given in Table 1 below. Note that the semester Charges are given in column two for undergraduate/graduate students. Also, the College of Applied Human Sciences is the only college that applies charges during the summer session. Expenses are approximate, as they include estimates for expenditures for the remainder of this year. The last column, "Carry-forward," is the amount requested to be carried forward to next year. Not included in this table are carry-forward budget numbers from last year, however these figures are provided in the tables for the individual colleges below.

Table 1 Summary of Charges for Technology for FY 99/00					
College/Unit	Semester Charge (UG/Grad)	Net Revenue	Scholarship	Expenses	Carry-forward
Agricultural Sciences	$75/$75	$ 210,343	$ 21,684	$ 210,153	$ 190
Applied Human Sciences	$63/$63	$ 445,050	$ 45,000	$ 417,316	$ 27,734
Business	$100/$100	$ 388,096	$ 50,525	$ 400,000	$ 55,460
Engineering	$131/$131	$ 368,000	$ 39,000	$ 274,000	$ 94,000
Liberal Arts	$53/$53	$ 363,769	$ 40,000	$ 392,063	$ 0
Natural Resources	$100/$100	$ 239,900	$ 27,000	$ 239,902	$ 0
Natural Sciences	$100/$0	$ 466,436	$ 51,000	$ 449,628	$ 76,552
Veterinary Medicine	$50/$0	$ 58,950	$ 6,550	$ 56,655	$ 843
Intra-University Option	$35/NA	$ 174,591	$ 9,267	$ 174,592	$ 0
TOTALS	N/A	$2,715,135	$290,026	$2,614,309	$254,779

1. College of Agricultural Sciences

1.1 Administration of Charges for Technology
The student Charges for Technology Committee determine expenditures by using input from the Information Systems Coordinator. Meetings are held monthly. This committee is comprised of voting members: one graduate and one undergraduate member from each of the departments and non-voting members: staff, faculty and other students who attend. All students are welcome to attend. Faculty and the lab manager attend the committee meetings and provide input. Additionally, the Information Systems Coordinator requests input from members of the College's Computer Coordinating Committee. This committee is comprised of one faculty member from each department and the College Information Systems Staff, and is chaired by the Information Systems Coordinator.

1.2 Computer Labs
There are four computer labs in the college. Students monitor two labs (one with 35 computers and one with 15 computers). These labs provide the latest hardware, software, web access and peripherals such as scanners, printers (black and white and color) and plotters. One lab is primarily a teaching lab, although it may be used as an overflow lab when the other labs become full. There are twenty-one fully networked computers with a projection system in this lab. The second lab is primarily for overflow and email. It provides a convenient location for students to check email and complete web-based assignments. All labs are intended for the use of College of Ag Sciences students or students taking classes in the College of Ag Sciences. The college also

owns media equipment available for check out by students for presentations, including laptops, digital projection systems and digital cameras.

The mail lab in Shepardson, containing 35 computers is open and staffed 94 hours per week. The Spatial Analysis Lab in NESB, containing 15 computers is open and staffed 67 hours per week. The two "overflow" labs in Shepardson, each containing 21 computers, are open and staffed nominally 45 hours per week, although these hours are adjusted to meet demand. Three graduate student labs, containing 29 total computers, are accessible 168 hours per week. All in all, 11,057 seat-hours per week of computer availability exist in the College.

1.3 Annual Revenue and Expenses
Annual revenue and expenses are provided in Table 2 below.

Table 2 College of Agricultural Sciences		
I. Revenue and Account Balance		
1. Fees per Semester:		
a. Undergrads (per student)	$	75
b. Grads (per student)	$	75
c. Summer - Undergrads (per student)		-
d. Summer - Grads (per student)		-
2. Balance carried forward from LAST year		0
3. Total Revenue (spring, fall and summer)		
- undergraduate	$	200,000
- graduate	$	32,027
- total	$	232,027
4. Total expenses		
a. Non-scholarship expenses (item II.11 below)	$	210,153
b. Scholarship expenses	$	21,684
c. Total expenses (estimated)	$	231,837
5. Balance to be carried forward to NEXT year	$	190.43
II. Expenses		
1. Servers: Hardware & Software		
1 NT Server	$	13,000
1 Unix Server	$	29,000
Subtotal	$	42,000
2. Hardware: Workstation/PCs		
35 Computer Lab Workstations	$	70,000
2 Laptops	$	3,500
Subtotal	$	73,500

3. Software		
OS Upgrades	$	4,800
Office Applications Upgrades	$	9,649
GIS Software	$	5,700
Autocad	$	3,500
Statistical Software	$	700
Web Authoring Software	$	300
Image Editing	$	2,000
Subtotal	$	26,649
4. Peripherals		
3 Projection Systems	$	9,000
1 White Board Reader	$	1,500
1 Digital Camera	$	1,200
Subtotal	$	11,700
5. Supplies and Misc.		
Paper, toner, furniture, ergonomics		
Subtotal	$	11,400
6. Network Equipment		
(Switches/hubs/wiring, etc)		
2 Switches		
Subtotal	$	3,600
7. Maintenance		
Subtotal	$	1,700
8. Personnel		
Subtotal	$	3,4003.57
9. Special Projects		
2 LCD Displays for desktops	$	2,100
Media Station	$	3,500
Subtotal	$	5,600
10. Non-computer Technology Equipment		
Subtotal		0
11. EXPENSES - GRAND TOTAL	$	210,152.57

2. College of Applied Human Sciences

2.1 Administration of Charges for Technology
The expenditures related to the computer labs are authorized by the technology fee committee and managed by the Dean's office. The Dean's office reports to the College Technology Committee that is a sub-committee of the College Council (student governing body). A faculty member from each department is a voting member, as are the students, and the Assistant Professor for Instructional Design chairs the committee. The chair is a non-voting member and represents the Dean's office. Students constitute a majority of the committee. The technology committee meets once per semester, but if urgent situations arise, items can within a week get onto the College

Council agenda. The student governing body meets weekly. Additional ex-officio members of the committee are primarily technology support personnel who provide information and technical recommendations.

2.2 Computer Labs
As seen in the following table, the college has four computer labs with 153 workstations available across campus. We also support technology in other labs such as the wet labs in Food Science and Human Nutrition, design studios for Design and Merchandising, manufacturing labs and specialty labs for Manufacturing Technology and Construction Management, metabolic and physiology equipment for Health and Exercise Science, multi-media packages for School of Education, VCRs and monitors for taping student counseling sessions of Human Development and Family Studies, specialized software and hardware for Occupational Therapy and various specialized statistical software and hardware for Social Work. Access to the labs is limited, via account maintenance, to students of AHS and to non-AHS majors who are taking courses in this college. All in all, 11,326 seat-hours of computer availability exists in the College.

Table 3 Applied Human Sciences Student Computing Labs			
			Hours/week
Lab Name	Location	Number of Computers	lab is open
Education	222 Ed Building	26	72
Gifford	317 Gifford Building	53	86
Industrial Sciences	200 IS Building	50	72
Moby	B212D Moby	24	54
	Total	153	284

2.3 Annual Revenue and Expenses
Annual revenue and expenses are provided in Table 4 below. Major initiatives this year are a specialized three-dimensional prototype machine that will take an Auto-Cad drawing and produce a three-dimensional part of plastic. This is an integral part of the Manufacturing Technology curriculum. The College also has purchased new computers for a section of the Gifford lab to complement a $3.2 million software donation from the Lectra Corporation. This software is a major component of course offerings for Apparel Design majors in the department of Design and Merchandising. The college is planning to buy an additional server this year (and three more next year) to expand disk storage to 500 megabytes for each student. Finally, the College expanded the IS 200 lab to add an additional 25 computers to bring the college total up to 153 desktop computers.

Table 4 Applied Human Sciences	
I. Revenue and Account Balance- projected for FY 00	
1. Fees per Semester:	
a. Undergrads (per student)	$ 63.00
b. Grads (per student)	$ 63.00
c. Summer - Undergrads (per student)	$ 63.00
d. Summer - Grads (per student)	$ 63.00

2. Balance carried forward from LAST year	$	19,812.00
3. Total Revenue (spring, fall and summer)		
- undergraduate	$	390,298
- graduate	$	79,940
- total including carry forward	$	490,050
4. Total expenses		
a. Non-scholarship expenses (item II.11 below)	$	417,316
b. Scholarship expenses	$	45,000
c. Total expenses (estimated)	$	462,316
5. Balance to be carried forward to NEXT year	$	27,734
II. Expenses		
1. Servers: Hardware & Software		
Subtotal	$	23,000
2. Hardware: Workstation/PCs		
Subtotal	$	84,000
3. Software		
Subtotal	$	50,195.00
4. Peripherals		
	$	87,000.00
Subtotal	$	80,612.00
5. Supplies and Misc.		
Subtotal	$	15,000
6. Network Equipment		
Subtotal	$	2,846.00
7. Maintenance		
Subtotal	$	32,573.00
8. Personnel		
Subtotal	$	128,000.00
9. Special Projects		
Subtotal		0
10. Non-computer Technology Equipment		
vcrs and tv		
Subtotal	$	1,090.00
11. EXPENSES - GRAND TOTAL	$	417,316.00

3. College of Business

3.1 Administration of Charges for Technology

All expenditures for technology over $1,000 are requested and voted on by the Student Technology Advisory Committee comprised of College of Business students and one faculty advisor. Once approved, the lab manager issues the purchase order(s) and formally requests purchasing to secure the bid or use an approved vendor. The Student Technology Advisory Committee has given permission to the lab manager to purchase items costing less than $1,000.

3.2 Computer Labs

Labs supported by Charges for Technology include:

a. Main Computing Lab: 84 machines with various multimedia and 34 unique licensed applications used throughout the college. The lab also contains 4 laser printers, 10 laptops with wireless LAN connectivity and 4 portable projectors.
b. Teaching Lab: 33 computers with 34 licensed applications reserved for special class sessions. The lab is used for general student computing in between class sessions.
c. Durrell Lab. for students enrolled in BD15033: 33 computers and a single server used for computer-based-training and assessment.
d. CIS Lab: 10 machines used for special software applications unique to the CIS department (Web design, networking and software development).
e. Advanced Business Applications Lab: 22 computers used for training students in advanced accounting and finance applications.

All client machines are connected to the LAN via 10 switched hubs. There is a wireless LAN throughout Rockwell hall for laptop usage. Also, there are an application server, a print server, an email server and there is a web server on order. Hours of Operation/access time/week are: in the main labs 100hrs/week, 127 computers, and 12,700 hours of access time, in the special labs 70hrs/week, 55 computers, 3,850 hours of access time. Access is provided to all college of business students and students from other majors who are taking college courses.

3.3 Annual Revenue and Expenses

Annual revenue and expenses are provided in Table 5 below. Expenditures of non-scholarship revenue include:

15% on hardware or parts for existing systems
36% on new hardware systems
4% on network infrastructure
16% on student hourly salaries
10% on supplies and maintenance
6% on software

The College requests to carry over $55,460 to next year's budget to provide for three activities: 1) a network upgrade to high-speed electronics, 2) a robust server, and 3) increased file storage capacity including back-up capability. These activities are all required to provide increased utility to students in the College. The design process for this upgrade will be completed early this summer, and purchases are anticipated in late summer so as to be ready for next academic year.

Table 5 College of Business	
I. Revenue and Account Balance	
1. Fees per Semester:	
a. Undergrads (per student)	$ 100

b. Grads (per student)	$	100
c. Summer - Undergrads (per student)		n/a
d. Summer - Grads (per student)		n/a
2. Balance carried forward from LAST year	$	67,364
3. Total Revenue (spring, fall and summer)		
- undergraduate	$	403,621
- graduate	$	35,000
- total	$	505,985
4. Total expenses		
a. Non-scholarship expenses (item II.11 below)	$	400,000
b. Scholarship expenses	$	50,525
c. Total expenses (estimated)	$	450,525
5. Balance to be carried forward to NEXT year	$	55,460
II. Expenses		
1. Servers: Hardware & Software		
Desktops/laptops (50 PC 10 Laptop)	$	120,000
1 File Server	$	24,000
Subtotal	$	144,000
2. Hardware: Workstation/PCs		
Subtotal	$	70,000
3. Software		
Subtotal	$	32,000
4. Peripherals		
Subtotal	$	32,000
5. Supplies and Misc.		
Subtotal	$	42,000
6. Network Equipment		
new Switches		
Subtotal	$	20,000
7. Maintenance		
Subtotal	$	0
8. Personnel		
Subtotal	$	60,000
9. Special Projects		
Subtotal	$	0
10. Non-computer Technology Equipment		
Subtotal	$	0

11. EXPENSES - GRAND TOTAL	$ 400,000

4. College of Engineering

4.1 Administration of Charges for Technology

The Engineering Student Technology committee administers the technology fee. This committee is comprised of four representatives from each department and the Director of Engineering Network Services. The four departmental representatives are one faculty member, one graduate student, and two undergraduate students. Hence the ratio of students to non-students is almost three to one. The Engineering Student Technology Committee works with the College of Engineering Technology Committee to ensure adequate long-range planning and strategic pedagogical use of resources.

Expenditures are requested via a Technology Fee Project Proposal form that is disseminated to college constituents. The committee then reviews these proposals and makes the final decision on approved projects and expenditures.

4.2 Computer labs

There are four college-wide computing facilities that are fully supported by the engineering technology fee, including the Lockheed-Martin Design Studio that was added during the 1999-2000 academic year. Access to all four labs is limited to students in the College of Engineering and is controlled by identity card reader systems. These four labs are supported and maintained by students whose wages are paid for by the technology fee. The four labs are:

Table 6 College of Engineering Computer Labs				
Computing Lab	**Location**	**# of computers**	**# of printers**	**Availability**
Anderson Lab	Glover Building	80	3	when building is open
Teaching Lab	Engineering	26	1	24 hours
Design Studio	Engineering	36	4	24 hours
General Lab	ERC	10	1	when building is open

In addition, there are approximately 10 departmental labs, ranging in size from 4 to 18 computers that are partially supported and maintained by the fee. The technology fee provides maintenance and supplies funds for non-computing instructional laboratories in the college. The fee also supports equipment for checkout, such as projectors and laptops.

4.3 Annual Revenue

Total assets of $486,000 at the beginning of the year are comprised of revenue of $407,000 plus the $79,000 balance carried forward from the prior year. $319,000 of the resulting $486,000 has been disbursed for scholarships and planned allocations - see Table 7 for more detail. The remaining $167,000 is in the process of being disbursed via the proposal process discussed above.

The Student Technology Committee requests a carry-over of $94,000, earmarked as the College of Engineering's contribution to a proposal to Sun for a large-scale upgrade to central lab facilities and the server providing services to the central labs. As the proposal is still under review by Sun, the funds will likely not be spent by the end of the fiscal year. In the event that the proposal is not approved by Sun, the funds will still be spent as intended, but for different equipment than is currently planned from Sun.

It is important to note that an additional $167,000 is currently available for proposals and that those proposals are being collected and evaluated. Although it is the intent that these funds be spent prior to the end of the fiscal year, it is possible that a portion of these funds may not be expended by the end of the fiscal year. Hence, the current budget balance of $261,000 will be reduced to an amount very close to $94,000.

The significant balance is due to some unusual circumstances in the college. The Committee did not begin meeting until March of 2000, in large part because the college was hiring a new director of Engineering Network Services. The considered opinion of the College was that close involvement of the new director would result in better, wiser expenditure of funds, ergo the process was delayed to accommodate this viewpoint. Also, the College of Engineering was undergoing renovation over the past two years, and was in the process of being fully occupied this year, further delaying the process of expending funds. Finally, the College received a large donation of technology from HP last year that occurred in two phases, with the second phase occurring in this fiscal year. The equipment provided in phase 2 was only determined in this fiscal year, and purchases of technology using Charges for Technology were deferred until the HP donation was complete, so as to avoid duplication.

4.4 Annual Revenue and Expenditures
Annual revenue and expenses are provided in Table 7 below.

Table 7 College of Engineering	
I. Revenue and Account Balance	
1. Fees per Semester:	
a. Undergrads (per student)	$ 134
b. Grads (per student)	$ 134
c. Summer - Undergrads (per student)	$ -
d. Summer - Grads (per student)	$ -
2. Balance carried forward from LAST year	$ 79,000
3. Total Revenue (spring, fall and summer)	
- undergraduate	$ 293,000
- graduate	$ 114,000
- total	$ 407,000
4. Total expenses	
a. Non-scholarship expenses (item II.10 below)	$ 274,000
b. Scholarship expenses	$ 39,000
c. Total expenses (estimated)	$ 313,000
5. Balance to be carried forward to NEXT year	$ 94,000
II. Expenses	
1. Servers: Hardware & Software	

Subtotal	$	11,200
2. Hardware: Workstation/PCs		
Subtotal	$	13,700
3. Software		
Subtotal	$	43,600
4. Peripherals		
Subtotal	$	40,000
5. Supplies and Misc.		
Subtotal	$	38,500
6. Network Equipment		
Subtotal	$	8,400
7. Maintenance		
Subtotal	$	20,000
8. Personnel		
Subtotal	$	68,600
9. Special Projects		
Subtotal	$	30,000
10. Non-computer Technology Equipment		
Subtotal	$	-
11. EXPENSES - GRAND TOTAL	$	274,000

5. College of Liberal Arts

5.1 Administration of Charges for Technology
Charges for Technology are administered by the Charges for Technology Committee, which consists of 4 student representatives - the Liberal Arts College Council (LACC) Vice President, one Social Science student approved by the LACC, one Arts & Humanities student approved by the LACC, one College of Liberal Arts graduate student approved by the LACC - the Associate Dean for Administration or her/his representative, and two faculty members appointed by the Dean. Requests for funding are presented to the committee. The Associate Dean for Administration reviews all requests and advises the committee of any implications related to college planning goals. The committee reviews and approves all expenditures made from the technology fee 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.

5.2 Computer Labs
The College Charges for Technology support 14 computer labs within the College containing over 300 computers. They are open an average of 600 hours per week and serve over 500 students per day. An additional 223 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, notably Eddy 300, are open for use by any university student in any class.

5.3 Annual Revenue and Expenses

Annual revenue and expenses are provided in Table 8 below. In addition to computing equipment, Charges for Technology support non-computer technology. The funds have been used to support the purchase of a ceramic shell operation for metal casting in the Art Department. The purchase of two electric kilns has enhanced the pottery concentration and the purchase of Omega enlarger systems has benefited photography students. Theatre students are able to use and learn from an intelligent lighting system in the Music, Theatre and Dance department, while students in both Speech and Journalism are using an Avid Media editing system purchased with Charges for Technology funds.

As Table 8 indicates, we carried over approximately $28,000 in funds from 1998-99. This was unplanned and the result of a delay in filling purchase orders. We anticipate that all funds will be expended in 1999-2000, and do not plan on an increase in charges for 2000-2001.

Table 8 College O f Liberal Arts	
I. Revenue and Account Balance	
1. Fees per Semester:	
a. Undergrads (per student)	$ 53
b. Grads (per student)	$ 53
c. Summer - Undergrads (per student)	$ -
d. Summer - Grads (per student)	$ -
2. Balance carried forward from LAST year	28,294
3. Total Revenue (spring, fall and summer)	
- undergraduate	
- graduate	
- total	$ 403,769
4. Total expenses	
a. Non-scholarship expenses (item II.11 below)	$ 392,063
b. Scholarship expenses	$ 40,000
c. Total expenses (estimated)	$ 432,063
5. Balance to be carried forward to NEXT year	$ 0
II. Expenses	
1. Servers: Hardware & Software	
Subtotal	$ 8,000
2. Hardware: Workstation/PCs	
Subtotal	$ 136,942
3. Software	
Subtotal	$ 22,602
4. Peripherals	

Subtotal	$ 20,438
5. Supplies and Misc.	
Subtotal	$ 55,591
6. Network Equipment	
Subtotal	$ 0
7. Maintenance	
Subtotal	$ 18,000
8. Personnel	
Subtotal	$ 42,214
9. Special Projects	
Subtotal	$ 0
10. Non-computer Technology Equipment	
Subtotal	$ 88,276
11. EXPENSES - GRAND TOTAL	$ 392,063

6. College Of Natural Resources

The Charge for Technology revenue for 1999-2000 is projected to be $266,900. Of that, $27,000 was distributed as need-based scholarships resulting in a working budget of $239,900. The revenue generated through the Charges for Technology is used exclusively for supporting college-level computing laboratories available to students in all CNR departments.

6.1 Administration of Charges for Technology
Undergraduate and graduate students from the College of Natural Resources College Council serve as spokespersons on the College Computer Committee, which initiates and oversees issues related to information technology in the CNR including Charges for Technology expenditures. Student representation consists of 5 students (4 undergraduate, one graduate) who have final and veto authority on the expenditure of student-generated revenues. The College Council continues to be the contact point with the broader student body.

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

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

The *Computer Applications Lab* (CAL) is a PC-based facility consisting of 26 Pentium IBM compatible computers. This facility was constructed in response to the overwhelming demands placed on the CLL. The CAL was specifically designed to help minimize the conflicts between the teaching demands of the faculty and students needs for open computing by designating it as a non-teaching facility, open to CNR students. The open hours for both the CLL and the CAL are:
- 7am-midnight, Monday through Friday

- 7am-7pm, Friday
- 12 noon-6pm, Saturday
- 12 noon-10pm, Sunday

The *Advanced Technology Laboratory* (ATL) is a Unix-based facility consisting of 17 Sun Microsystems' Sparc workstations. The ATL is designed for GIS, remote sensing, and statistical applications that require computing more resources than are available in the PC environment. The open hours for the ATL are:
- 8am-8pm, Monday through Thursday
- 8am-5pm, Friday
- noon -5pm, Saturday and Sunday

For those students needing access to the applications in the ATL outside of the scheduled hours, the College has installed the Exceed X-windows software package in the CAL, making the Unix applications available from the PC desktop.

Access to all computer laboratories is available to all CNR students 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.

6.3 Annual Revenue and Expenses
Carry-forward: There was no carry-forward from the 1998-1999 fiscal year and none is anticipated for the 2000-2001 year.

Charges for Technology, 2000-2001: The students of the CNR and the College Computing Committee have agreed that no change in the current charge for technology is required. Charges will remain at $100 per semester for both graduate and undergraduate students.

The goal of the CNR is to provide a 4-year replacement cycle (or better) on both PC and Unix desktops in the labs and a 3-year replacement cycle on servers. To keep pace with that, 27 new PC workstations and 4 new Suns were purchased for the labs. A new NT server was integrated into the primarily Unix-based set of servers largely to increase the ability to manage PC software licenses. These services were previously provided through a Unix/Samba implementation.

During the 98-99 fiscal year, one section of the PC labs was upgraded with ergonomic tables and chairs using Dean's office (non-CFT) funds. The students voted to continue upgrading the facilities, one area per year using the student funds. This year (FY 99-00) the east side of the CLL was upgraded (25 seats) at a cost of $13,683 using CFT funds. The west side (24 seats) is scheduled for upgrading during the 00-01 fiscal year.

Other notable purchases include 2 color laser printers, a flatbed scanner and slide scanner. Staffing costs for the labs (student hourly and work-study students) totaled $77,323.

Table 9 College of Natural Resources	
I. Revenue and Account Balance	
1. Fees per Semester:	
a. Undergrads (per student)	$ 100

b. Grads (per student)	$	100
c. Summer - Undergrads (per student)	$	-
d. Summer - Grads (per student)	$	-
2. Balance carried forward from LAST year	$	-
3. Total Revenue (spring, fall and summer)		
- undergraduate	$	218,800
- graduate	$	48,100
- total	$	266,900
4. Total expenses		
a. Non-scholarship expenses (item II.11 below)	$	239,902
b. Scholarship expenses	$	27,000
c. Total expenses (estimated)	$	266,902
5. Balance to be carried forward to NEXT year	$	-
II. Expenses		
1. Servers: Hardware & Software		
PC labs	$	12,116
ATL	$	6,000
Subtotal	$	18,116
2. Hardware: Workstation/PCs		
PC labs	$	67,705
ATL	$	14,200
Subtotal	$	81,905
3. Software		
PC labs	$	10,575
ATL	$	5,538
Subtotal	$	16,113
4. Supplies and Misc.		
PC labs	$	31,274
ATL	$	2,460
Subtotal	$	33,734
5. Network Equipment		
(Switches/hubs/wiring, etc)		
PC labs	$	-
ATL	$	-
Subtotal	$	-
6. Maintenance		
PC labs	$	4,111
ATL	$	7,800

Subtotal	$	11,911
7. Personnel		
PC labs	$	54,483
ATL	$	23,640
Subtotal	$	78,123
8. Special Projects		
Subtotal	$	-
9. Non-computer Technology Equipment		
Subtotal	$	-
10. EXPENSES - GRAND TOTAL	$	239,902

7. College Of Natural Sciences

7.1 Administration of Charges for Technology

The College of Natural Sciences distributes Charges for Technology revenue 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 students 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 items.

7.2 Computer labs.

The College of Natural Sciences operates a large computer lab (MacLab) in the Weber Building, with approximately 60 computers. There are also CNS computer labs in Ingersoll Hall (18 computers) and Newsom Hall (15 computers), which are operated in cooperation with the Honors Program (Newsom) and the Office of Residence Life. All three labs are open to anyone in any college or major.

Several of the college's departments (e.g., biology, biochemistry, statistics) operate student labs, with access often limited to their majors or students enrolled in their classes. Departments (e.g., psychology, mathematics, statistics) may also operate teaching laboratories or classrooms. Some of the equipment in both types of departmental labs has been purchased with Charges for Technology money.

7.3 Annual revenue and expenses

The college is not seeking any increase in charges for next year. The Technology Fee is paid only by undergraduate students and will remain $100 per semester for full-time students. Graduate students in the College of Natural Sciences are not charged a technology fee.

The College of Natural Sciences collected approximately $517,000. Ten percent of this revenue (~$51,000) was allocated to need-based scholarships. The remaining money was awarded in

response to departmental proposals and was spent on computers and other computing equipment ($174,000), software and licenses ($27,00), supplies ($4,400), maintenance ($35,900), hourly workers ($30,500), and laboratory and other non-computer technology ($160,250).

The college requests permission last year to carry over $76,552 for a few months. This amount was earmarked for purchase of computer equipment for two new classrooms (math and statistics). However, due to construction delays in the Weber Building, the college will not be able to make those purchases until sometime in August 2000.

Table 10 College of Natural Sciences		
I. Revenue and Account Balance		
1. Fees per Semester:		
a. Undergrads (per student)	$	100
b. Grads (per student)		
c. Summer - Undergrads (per student)		
d. Summer - Grads (per student)		
2. Balance carried forward from LAST year	$	59,752
3. Total Revenue (spring, fall and summer)		
- undergraduate	$	517,436
- graduate		
- total	$	517,436
4. Total expenses		
a. Non-scholarship expenses (item II.11 below)*	$	449,628
b. Scholarship expenses	$	51,000
c. Total expenses (estimated)	$	500,628
5. Balance to be carried forward to NEXT year ($59,752 due to construction)	$	76,552
II. Expenses		
1. Servers: Hardware & Software		
Subtotal	$	26,000
2. Hardware: Workstation/PCs		
Subtotal	$	148,243
3. Software		
Subtotal	$	27,025
4. Peripherals		
Subtotal	$	29,710
5. Supplies and Misc.		
Subtotal	$	4,393

6. Network Equipment		
Subtotal	$	1,900
7. Maintenance		
Subtotal	$	35,899
8. Personnel		
Subtotal	$	30,499
9. Special Projects		
Subtotal	$	0
10. Non-computer Technology Equipment		
Subtotal	$	130,456
11. EXPENSES - GRAND TOTAL	$	434,215
* Includes Expenses-Grand Total + $15,413 in office expenses (bad debt, credit cards, etc.).		

8. College Of Veterinary And Biomedical Sciences

8.1 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 the 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. The members of the College Council then vote on each proposal and the outcome is decided by majority vote.

Only students on CVMBS College Council vote on proposals. No faculty members are allowed to vote. There are usually between ten and fifteen 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 College Council, but his or her role is strictly advisory. 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.

8.2 Computer Labs

a. Computer Labs

One CVMBS computer lab is supported with student technology fees and is housed in the Microbiology Department. There are currently 28 computers in the lab (27 PCs and 1 Mac). The lab is open 68.5 hours per week. (The hours for the lab are: 7:30am-10:00pm Monday, 7:30-10:00 am and 11:00am –10pm on Tuesdays and Thursdays, 7:30am-9:00am, 10:00am-1:00pm and 2:00pm-10:00pm on Wednesday, 7:30-9:00am and 10:00am-6:00pm on Friday and 1-7pm on Sundays). Access to the lab is limited to undergraduate students who are enrolled in the College with a declared major in environmental health, microbiology or pre-veterinary medicine. Lab monitors determine a student's major either by looking at the student's activity card, or referring to a master list naming all students enrolled as majors in the College.

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

b. Non-Computer Labs

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:
EH 230	Field Methods Lab
EH 320	Water Quality Lab
EH350	Air & Industrial Hygiene Lab
EH410	Waste Management Lab

Microbiology:
MB301/302	General Microbiology Lab
MB343	Immunology Lab
MB352	Medical Microbiology Lab
MB425	Virology Cell Culture Lab
MB432	Aquatic Microbiology
MB436	Industrial Microbiology
MB462	Parasitology and Vector Biology
MB550	Microbial and Molecular Genetics Lab

8.3 Annual Revenue and Expenses

Annual revenue and expenses are provided in Table 11 below.

Table 11 College of Veterinary Medicine and Biological Sciences	
I. Revenue and Account Balance	
1. Fees per Semester:	
a. Undergrads (per student)	$ 50
b. Grads (per student)	

c. Summer - Undergrads (per student)		
d. Summer - Grads (per student)		
2. Balance carried forward from LAST year		-1,452
3. Total Revenue (spring, fall and summer)		
- undergraduate	$	65,500
- graduate		
- total	$	64,048
4. Total expenses		
a. Non-scholarship expenses (item II.11 below)	$	56,655
b. Scholarship expenses	$	6,550
c. Total expenses (estimated)	$	63,205
5. Balance to be carried forward to NEXT year	$	843
II. Expenses		
1. Servers: Hardware & Software		
Subtotal		0
2. Hardware: Workstation/PCs		
13 PCs and 1 Mac	$	23,516
7 hard-drive, RAM kits and upgrades for Windows NT	$	2,080
4 zip-drives	$	400
4 mice	$	80
1 17" monitor (replace old one)	$	260
1 keyboard	$	150
Subtotal	$	26,486
3. Software		
Subtotal		0
4. Peripherals		
1 printer	$	1,247
Subtotal	$	1,247
5. Supplies and Misc.		
Toner	$	274
Computer storage cabinet	$	100
Subtotal	$	374
6. Network Equipment (switches/hubs/wiring, etc)		
Rewiring from shared Ethernet to switched 10MBPS TP	$	2,000
Subtotal	$	2,000
7. Maintenance		
Printer repair	$	86
Repairs made to upgrade old computers	$	962

Subtotal	$	1048
8. Personnel		
Subtotal	$	18,000
9. Special Projects		
Subtotal	$	0
10. Non-computer Technology Equipment		
Microbiology labs	$	3000
Environmental Health labs	$	4500
Subtotal	$	7,500
11. EXPENSES - GRAND TOTAL	$	56,655

9. Intra-University Option

9.1 Administration of Charges for Technology

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

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

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

9.2 Computer Labs

The Intra-University Computer Lab, located in Allison hall, is open from 8:00 a.m. to 10:00 p.m. Monday through Thursday, 8:00 a.m. to 6:00 p.m. Friday and from noon to 10:00 p.m. Sunday, for a total of 76 hours per week. Access is currently available to all students; however, if IU students face a turn-away issue, restrictions may be placed on access by decision of the IUCTC. In May 2000, this lab will be relocated to the Durrell Center, and will expand to thirty computers.

Currently, the bulk of IU Charges for Technology (which have only been in place since Fall semester 1998) have been used for the computer lab.

This year (Spring 2000), two additional requests for funds were granted to:
> Purchase two specialized Assistive Technology computers (to be placed in the IU lab and used as a satellite center for disabled students) and
> Purchase technology equipment (server, PCs, CD read-writer) for the Office of Disabled Student Services, to enable transfer of reading tapes to CD-ROM and to enhance testing options for disabled students

9.3 Annual Revenue and Expenses

The charge for next year will not increase over the current charge of $35.00 per semester. Most expenditures ($135,735 in 1999-2000) are related to the operation and expansion of the IU lab, which is moving to Durrell in summer 2000:

Hardware: 18 PCs, 5 Macintoshes and a LaserJet printer were purchased according to campus standards with the latest technological improvements.

Software: MS Office 97, Corel Suite and F-Prot were purchased for lab use in the previous fiscal year, and did not need to be updated this year.

Supplies and misc.: most supplies (paper, printer cartridges, etc.) were ongoing, routine lab purchases. Ergonomic furniture and chairs were also purchased for expansion in the Durrell Center.

Maintenance: all equipment is currently under warranty; only ACNS printer maintenance charges were incurred.

Personnel: by decision of the Intra-University council, two staff members are to be present at all times: one lab assistant (generally a freshman/sophomore class status) and a lab manager (junior or senior class status with experience in management and/or computers).

Table 12 Intra-University Option	
I. Revenue and Account Balance	
1. Fees per Semester:	
a. Undergrads (per student)	$35.00
b. Grads (per student)	$0.00
c. Summer - Undergrads (per student)	$0.00
d. Summer - Grads (per student)	$0.00
2. Balance carried forward from LAST year	$0.00
3. Total Revenue (spring, fall and summer)	
- undergraduate	$183,858.00
- graduate	$0.00
- total	$183,858.00
4. Total expenses	
a. Non-scholarship expenses (item II.11 below)	$174,591.50
b. Scholarship expenses	$9,266.50
c. Total expenses (estimated)	$183,858.00
5. Balance to be carried forward to NEXT year	$0.00
II. Expenses	
1. Servers: Hardware & Software	
Subtotal	$0.00

2. Hardware: Workstation/PCs	
23 PCs @ 4077.28 (average)	
Subtotal	$93,777.53
3. Software	
Subtotal	$0.00
4. Peripherals	
(scanners, printers, plotters, LCDs and projectors)	
Subtotal	$1,543.75
5. Supplies and Misc.	
Paper, toner, furniture, ergonomics	$14,331.21
Scholarship Grants	$8,101.00
Miscellaneous	$1,222.10
Subtotal	$23,654.31
6. Network Equipment	
Subtotal	$0.00
7. Maintenance	
Subtotal	$273.15
8. Personnel	
Subtotal	$55,342.76
9. Special Projects	
Subtotal	$0.00
10. Non-computer Technology Equipment	
Subtotal	$0.00
11. EXPENSES - GRAND TOTAL	$174,591.50