



## **Student Technology Fee**

### **CIO Report to Associated Students Board**

**October 17, 2016**

#### **Background**

The Student Technology Fee (STF, or Fee) is a mandatory, self-imposed student fee that was established at Western in the 1990s. It is meant to provide Western students with adequate and innovative technology experiences by:

- Broadening/enhancing the quality of the academic experience,
- Providing additional student access to technology, and
- Increasing integration of technology into the curriculum.

In spring 2013, students voted to increase the Student Technology Fee to \$35 per quarter (based on a full-time student) for the next five academic years (2014-2018). In addition, students voted that the Fee should be dedicated to the following purposes:

- \$14.00 (or 40.00%) Computer Labs Upgrades (renewal/replacement)
- \$ 6.00 (or 17.14%) Microsoft Student Advantage (aka Enrollment for Education Solutions)
- \$ 4.00 (or 11.43%) Student Technology Center
- \$ 4.00 (or 11.43%) Wireless Network (renewal and replacement)
- \$ 3.00 (or 8.58%) technology proposals (name later changed to “Tech Initiatives”)
- \$ 2.00 (or 5.71%) Virtual Computer Labs/U: Drive Upgrades
- \$ 2.00 (or 5.71%) Print Quota (50 prints per quarter)

### Status of Student Technology Fee 2014 (AY 2013-14)

For the first year of the current Fee cycle, total net Student Tech Fee revenue (after Bad Debt) was **\$1,471,243.80**.

Corresponding expenditures are detailed below.

Expenditures	Fee Component	Comments
557,241.00	Computer Labs Upgrades	Slightly under budget (94.7% of component budget)
176,332.87	Microsoft Student Advantage (Enrollment for Education Solutions)	Under budget (69.9% of component budget)
166,504.94	Student Technology Center	Spending on target (99% of component budget)
172,168.22	Wireless Network	Slightly over budget (102.4% of component budget)
144,530.55	Tech Initiatives (i.e., technology proposals)	Over budget (114.5% of component budget)
102,222.49	Virtual Labs/U: Drive	Over budget (121.7% of component budget)
64,170.18	Print Quota	Under budget (76.4% of component budget)

**\$1,383,170.25** 2014 Total Expenditures

**\$88,073.55** 2014 Fund Balance

Expenditures were over budget in three component areas: **Wireless Network**, **Tech Initiatives**, and **Virtual Labs**.

However, expenditures were significantly less than planned for **Computer Labs**, **Microsoft Student Advantage**, and **Print Quota**. The lower expenditure for Computer Labs is largely due to savings realized in equipment (computer) costs and in campus wide software license savings.

**Student Technology Center** expenditure will always be on target (i.e., 100%) for this five-year Fee cycle because the VPIT/CIO office transfers the appropriate percentage directly to the Student Tech Center fund.

A balance of more than \$88,000 remains in the 2014 STF fund, or about 6 percent of the total 2014 net Fee revenue.

### Status of Student Technology Fee 2015 (AY 2014-15)

For the second year of the current Fee cycle, total net Student Tech Fee revenue (after Bad Debt) was **\$1,422,939.36**. This is significantly less—about \$48,000 less—than the previous year's revenue. This is largely the result of improved Fee tracking (i.e., improvements in posting Fee revenue to the

appropriate Fee year) that was implemented in 2015. The fluctuation in Fee revenue should level out in future years.

Corresponding expenditures are detailed below.

Expenditures	Fee Component	Comments
500,799.39	Computer Labs Upgrades	Under budget (88% of component budget)
201,523.28	Microsoft Student Advantage (Enrollment for Education Solutions)	Under budget (82.6% of component budget)
162,641.97	Student Technology Center	Spending on target (100% of component budget)
107,006.01	Wireless Network	Significantly under budget (65.8% of component budget)
109,743.11	Tech Initiatives (i.e., technology proposals)	Under budget (89.9% of component budget)
237,914.38	Virtual Computer Labs/U: Drive	Significantly over budget (292.8% of component budget)
67,617.70	Print Quota	Under budget (83.2% of component budget)

**\$1,387,245.84\*** 2015 Total Expenditures

**\$35,693.52** 2015 Fund Balance

\*An additional \$4,900 (approximately) in Tech Initiatives expenditures should post in October 2016.

**Virtual Computer Labs** expenditures were significantly over budget due to a significant equipment investment needed on the front end of this long-term upgrade. Costs should even out over the five-year Fee period.

**Computer Labs** expenditures were again under budget, with less being spent this year compared to last year.

**Microsoft Student Advantage** expenditures remain under budget. At the same time, expenditures did increase by more than \$25,000 this year due to an increase in vendor charges.

**Wireless Network** expenditures were significantly under budget this year, compared to over budget last year. More than \$65,000 less was spent this year than last year, and spending compared to component goal dropped to 66 percent. This relates to the complexity that exists with the overall campus-wide financial responsibilities for the wireless network. We would like to eliminate this budget complexity and be in a position to leverage the STF contribution as a portion of the overall budget for a campus-wide wireless network.

**Tech Initiatives** expenditures will be about \$30,000 under budget after outstanding expenditures post in October 2016. This is mainly because two projects were significantly under budget due to less equipment being purchased: "WWU MakerSpace" and "Experimental Earth Surface Processes Laboratory."

The **Print Quota** continues to be underutilized at 83 percent of component goal, although the reimbursement was larger in 2015 (\$67,617.70) than in 2014 (\$64,170.18).

A balance of more than \$30,000 will remain in the 2015 STF fund, or about 2.5 percent of the total 2015 net Fee revenue.

**Status of Student Technology Fee 2016 (AY 2015-16)**

For the third year of the current Fee cycle, total net Student Tech Fee revenue (after Bad Debt) was **\$1,498,665.76**.

Corresponding expenditures are detailed below.

Expenditures	Fee Component	Comments
580,263.03	Computer Labs Upgrades	Slightly under budget (96.8% of component budget)
201,523.28	Microsoft Student Advantage (Enrollment for Education Solutions)	Under budget (78.5% of component budget)
171,297.49	Student Technology Center	Spending on target (100% of component budget)
159,963.81	Wireless Network	Under budget (93.4% of component budget)
57,171.17	Tech Initiatives (i.e., technology proposals)	Significantly under budget (44.5% of component budget)
33,225.84	Virtual Computer Labs/U: Drive	Significantly under budget (38.8% of component budget)
59,297.60	Print Quota	Under budget (69.3% of component budget)

**\$1,262,742.22** 2016 Total Expenditures\*

**\$235,923.54** 2016 Fund Balance

\*An additional \$80,000 (approximately) in Tech Initiatives and Print Quota expenditures is expected to post in fall 2016.

**Computer Labs** expenditures increased considerably compared to the previous two years of the Fee cycle. However, for the three years in this Fee cycle, we have not maximized spending in this area.

**Microsoft Student Advantage** expenditures were the same as last year. This is part of a four-year contract with Microsoft, so this expenditure will be the same for STF years 2015 through 2018.

**Wireless Network** expenditures increased significantly compared to last year. However—similar to Computer Labs—for the three years in this Fee cycle, we have not maximized spending in this area.

**Tech Initiatives** expenditures are on target for this year, with about \$70,000 in expenditures outstanding. Several projects are still active, which is unusual. (Projects are generally completed over the summer before fall classes begin.)

**Virtual Computer Labs** expenditures were significantly under budget as expected, after the large equipment investment last year.

The **Print Quota** continues to be underutilized, although utilization has been fairly consistent. Another \$3,800 (approximately) for 2016 summer quarter activity should post in October 2016.

A balance of more than \$156,000 will remain in the 2016 STF fund after October 2016 expenditures have posted, or slightly more than 10 percent of the total 2016 net Fee revenue.

### **Previous Fee Cycle: Student Technology Fee 2010-2013 (Academic Years 2010-2013)**

The previous Student Technology Fee cycle, which was a four-year cycle, had four fee components: Computer Labs, Proposal Projects, Wireless Network, and Student Technology Center.

Every year, substantial savings were realized in the upgrades of computer labs. So much so, in fact, that we were able to reallocate about \$250,000 in 2013 for additional proposal projects. Also, over the course of the Fee cycle, we were able to spend slightly more for wireless upgrades than the original allocation.

In 2013, another portion of the Fee savings—\$126,744.20—was reallocated to the Microsoft Student Advantage contract.

Despite these reallocations of resources, this four-year Fee cycle has a fund balance of \$320,036.21.