Memorandum

Date: 8/23/2004

To: Charlotte Tullos/VP Student Affairs and Enrollment Management

Cc: Carmen Rahm/ITS Senior Director

From: Dave Storla/ITS Computer Support Services

RE: Recap of Student Technology Committee Activities for FY04

The following activities involving the Student Technology Fee and the Student Technology Committee occurred during FY04:

Monetary: (See page 2 for details)   HIGHLIGHTS: Total revenue generated from the tech fee during FY04 was $739,072.18.   A total deduction of $93,070.20 covers two items (explained below).   Total expenses were $633,135.59 leaving a balance of $12,866.39 for the year.   Adding the FY04 balance to the carry forward balance from prior years ($160,845.44) leaves a July 1, 2004 balance of $173,711.83.

A couple of figures need an explanation:

The revenue deduction of $93,070.20 paid for the students share of the Internet use ($70,500) plus a mandatory administrative fee for all "self-support accounts" such as the Tech Fee.

The $67,893 expense (called Program Expense) is funds paid to various Community Colleges where CWU students use the local computer facilities.   CWU collects the technology fee from our students and then pays the colleges based on their computer use fee structure.

Projects Supported by the Tech Fee during the year: Twenty new computers were purchased for use in the Ed. Tech Center in Black Hall. This also involved an initiative to clarify and re-define part of the language in the Tech Fee Agreement between the ASCWU and the CWU Board of Trustees to allow tech fee funds to be spent for equipment purchases in addition to other expenses connected with general access.

Student usage of the Internet charges ($70,500) and license renewal for a software package used in Career Services were paid.

Committee also approved the one-time use of $80,000 of the carry forward funds for purchase of new computers. At the end of June 2004, these funds had not yet been spent. These funds will be combined with other funds from other sources to purchase approximately 150 new lab computers.

At the request of the Committee. ITS collected head counts of use in the labs. This data was then analyzed and several adjustments were made to lab open hours including the closure of labs (total of 4 labs during FY04).

Construction of a Student Technology Fee web page (www.cwu.edu/~techfee) and a permanent Library of Tech Fee documents in the office of the ITS Senior Director were accomplished by ITS with no expenditure of tech fee funds.

Financial Details (see Page 1 for highlights and explanations)

Revenue:

Carry Forward from Prior Years		$160,845.44
Add: FY04 Revenue from Tech Fee	$737,842.43	
Add: Other income	$1,229.75	
Less: Internet and mandatory assessments	$93,070.20	
Total Funds Available		$806,847.42

Expenses:

Wages:			
Temporary	$45,825.66		
Students	$351,550.88		
Total Wages		$397,376.54	
Benefits:		$17,635.17	
Goods & Services:			
Toner for printers	$30,986.86		
Paper for printers	$26,327.79		
Supplies	$4,519.85		
Telephone & Long Distance	$1,205.54		
Repairs	$16,388.18		
Equipment	$48,039.16		
Software	$9,304.23		
Software Maintenance	$13,459.27		
Program Expenses	$67,893.00		
Total Goods & Services		$218,123.88	
Total Expenses			$633,135.59

Balance of funds available for 7/1/2004   **$173,711.83**

Respectfully submitted,

David L. Storla/Student Tech Fee Advisor