

TO: Budget Executive Committee
FROM: Space and Equipment Budget Subcommittee
DATE: February 01, 2018
RE: Recommendations from the Space and Equipment Budget Subcommittee

At the January 05, 2018 meeting, the subcommittee recommended to approve the Annual Maintenance and Operations Budget- Classroom Technology, with a modification and recommendation. The modification is that they are required to submit an end-of-year summary, and it is only recommended for FY 2018. The subcommittee recommended for next year, that the proposal go to Budget Allocations. The funding will be out the of the \$500,000 Instructional Technology Fund for FY18.

TOTAL RECOMMENDED: \$50,000

Also, the subcommittee recommended to approve the Distance Education (DE) Phase II Upgrades- Standard Classroom Equipment, with a modification and recommendation. The modification is that the recommended funding be for \$41,000 instead of the original \$50,000. The recommendation is for the proposal title to be partially renamed using Standard Classroom Electronic Technology. The funding will be out the of the \$500,000 Instructional Technology Fund for FY18.

TOTAL RECOMMENDED: \$41,000

Additionally, the subcommittee recommended the following title and definition changes for the Instructional Technology Fund and Instructional Equipment Fund:

Instructional Technology Fund

- a. Recommended to be Renamed from: Instructional Technology Fund
Recommended to be Renamed to: Instructional Electronic Technology Fund
- b. Recommended for the Definition to be Changed from: This fund, currently proposed at \$500,000, will be established and spent in FY 2018 to address the backlog of aging instructional equipment (e.g. Crestron projectors in classrooms). The Academic Technology Advisory Council (ATAC) will submit a comprehensive, ranked list to the Provost's office.

Recommended for the Definition to be Changed to: This fund, currently proposed at \$500,000, will be established and spent in FY 2018 to address the end-of-life instructional electronic technology used for the purposes of teaching and learning, and classroom utilization (e.g. Crestron projectors in classrooms). The Academic Technology Advisory Council (ATAC) will submit a comprehensive ranked list to the Provost's office.

Instructional Equipment Fund

- a. Expand the definition to include making current equipment functional.

Space and Equipment Budget Subcommittee

400 East University Way • Ellensburg WA 98926-7421 • Barge 211 • Office: 509-963-1412

Web: www.cwu.edu/financial-affairs/space-and-equipment-budget-subcommittee

EEO/AA/TITLE IX INSTITUTION • FOR ACCOMMODATION E-MAIL: CDS@CWU.EDU

At the January 16, 2018 meeting, the subcommittee recommended to allocate the Instructional Equipment Fund of \$500,000 for FY18 across the colleges according to their RCM percentage for proposals submitted, in conjunction with the purchases vetted and recommended by the Space and Equipment Subcommittee.

RCM Equipment Fund				
	College of Arts & Humanities	College of Education & Prof Studies	College of Business	College of the Sciences
FY18 RCM percentages	20.5063%	28.0743%	13.3969%	38.0224%
Prorated percentages	23.6785%	32.4173%	0.0000%	43.9042%
Portion of \$500,000	\$118,392.66	\$162,086.27	\$0.00	\$219,521.06

TOTAL RECOMMENDED FOR THE COLLEGE OF ARTS & HUMANITIES: \$118,392.66/\$500,000
TOTAL RECOMMENDED FOR THE COLLEGE OF EDUCATION & PROFESSIONAL STUDIES: \$162,086.27/\$500,000
TOTAL RECOMMENDED FOR THE COLLEGE OF BUSINESS: \$ 0/\$500,000
TOTAL RECOMMENDED FOR THE COLLEGE OF THE SCIENCES: \$219,521.06/\$500,000

Question for BEC:

- a. If there are unspent funds will they be carried forward? If so, will the funds be returned to the designated college?
- b. Can the colleges retain/save designated funds in their own carry-forward accounts?