Date: **March 11, 2011**

To: **Robert N. Shelton, President**

From: **Michele Norin, Chief Information Officer**

Cc: **Meredith Hay, Executive Vice President and Provost**
Jacqueline Mok, Vice President and Chief of Staff

Re: **Phase II Increase for IT Fee**

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ACTION REQUESTED

Proceed with Phase II to increase the student Information Technology (IT) Fee to $280 per year beginning FY 2011/2012.

BACKGROUND AND SCOPE OF THE FEE

In FY 2009/2010, ABOR approved a phased approach to increasing the student IT fee to $300 and the Library IT fee to $150, combined at $450 per year. For Phase I, the IT fee was increased to $155 and the Library IT fee was increased to $120, with the remaining increases to occur in FY 2010/2011.

The President of GPSC and the President of ASUA are fully aware of this proposal. The IT Student Advisory Board (ITSAB) has been re-organized to increase student participation, including a new co-chair leadership structure of undergraduate and graduate students. ITSAB is now deeply engaged in the process, is currently reviewing the proposal, and gathering input from the student body at large. At the request of the students, details of how the current IT fee is invested and this proposal to increase the fee are now posted on the web located on the CIO Website at cio.arizona.edu under the Student IT Fee section.

After considerable review and discussions with student leadership and the advisory committee, I propose to proceed with the increases to the IT fee but at a slightly lesser amount of $280 per year, with a continued commitment to set aside 17% for financial aid. Proceeding with Phase II involves an increase of $125 per year that would generate approximately $3,000,000 of additional funding. Part-time students with less than 7 credits will be charged on a per-credit-hour basis. Full-time students with 7 or more credits will be charged the full fee.

The additional funding will be used for the following:

- **Install and enhance classrooms with modern technologies.** This would equip all centrally managed classrooms with projection equipment and screens, networked teaching stations, expanded audio/visual capabilities for podcasting,

software tools for two-way communication from outside the classrooms, standardized environments and support structures for students and faculty, and ongoing refresh of the facilities.

- **Expand and enhance online learning environments.** This would allow for accelerated growth of online courses and learning environments by providing online course development liaisons, incentives for online course and program development, and the creation of a student resource center focused solely on fostering success with online learning.

NEED FOR THE FEE

The quality of technology and the daily use of a variety of tools remains an important element in the educational experience of students. Students have come to expect the availability of common use and specialized tools on a continual basis. The impact of the state's economy on the University's budget has put our ability to keep up with these demands at jeopardy.

The priority areas listed above reflect the discussions and feedback generated from the 2009/2010 annual survey conducted by the Information Technology Student Advisory Board (ITSAB). ITSAB has been re-organized to increase student participation and accommodate broader representation. This committee will be co-chaired by one undergraduate student and one graduate student.

In the last few years, we have consistently heard from students the need for more technology in the classrooms. The classrooms are in various states of automation and mediation, though it is easy to say that most are in need of extensive improvement. Of the 252 centrally managed classrooms, only about half have video projection capability. Modernizing our classrooms with technology tools will have several positive benefits.

- Capabilities for emergency notification are non-existent and many have no connection at all to the network. Having a way to communicate with students while in classes is crucial during times of crisis. Today's tools allow for mass communication to all equipped classrooms, all at the same time, similar to a PA system. This would provide one more mechanism for communication in addition to email and text messages.
- The classroom experience will be better. With a properly equipped classroom, instructors will be able to display information electronically and quickly. Real time access to the Internet would be possible for more interactive learning. Graphics and modeling will be possible.
- Clicker capability will be available in all classrooms.
- Lecture capture capabilities will be available so that classes can be podcast for students to access outside the classroom.
- Some classrooms will be equipped for real-time online access from remote locations.

A Research 1 institution of our stature should have modern classrooms with standardized, automated tools, mass communications for emergency situations, flexible learning environments for students, the ability for students to use mobile devices, and a structure and funding model to support maintenance and refresh of the technology.

As budget cuts force the institution to do more with the same or less, the reliance on technology to enhance and/or expand learning environments is rapidly growing. There is widespread acknowledgement of the need to find creative ways to increase the options for students to complete their degree programs. One such way is to increase the number of courses offered online. A portion of the increase will be dedicated to expanding online offerings in ways that will promote the development of more courses and programs, and to provide focused support for students adapting to these new learning environments.

To start, focus will be placed on increasing online offerings for summer and winter sessions. Having more classes online during these timeframes will allow students to take UA classes away from campus and continue to make progress in the timely completion of their degree. There will also be a focus on the "bottleneck" classes, those with more students and not enough sections. Some sections could be offered online in conjunction with the onsite sections and other sections could be offered online during the summer and winter sessions. This portion of the fee will be used to invest in the preparation process for converting traditional classes into online classes, be it hybrid or complete environments. Additionally, the fee will be used to develop and offer peer coaching and success courses for students who have trouble learning in online environments.

Both areas of investment will compliment the efforts of the Library as they trend toward providing more materials and services electronically. Online materials and services from the Library will be integrated with the new online courses to be developed. Today, these materials are already integrated and available through D2L. Wireless services are available throughout the Library facilities. Classroom technologies will improve our physical learning environments and will facilitate access to virtual learning environments, which includes access to library resources.

COMPARABLE INSTITUTIONAL FEES

Referencing data from last fiscal year, as shown in the chart below, among our 15 peers, 10 (67%) have a student technology fee and 5 (33%) are unknown or don't have a fee. Of the 10 with dedicated fees, the average fee is $362/year with $123/year being the lowest and $762/year being the highest. A $280/year fee is still well below the average of our peers.

Student IT Fees for UA Peers 2009/2010
Average Fee = $362
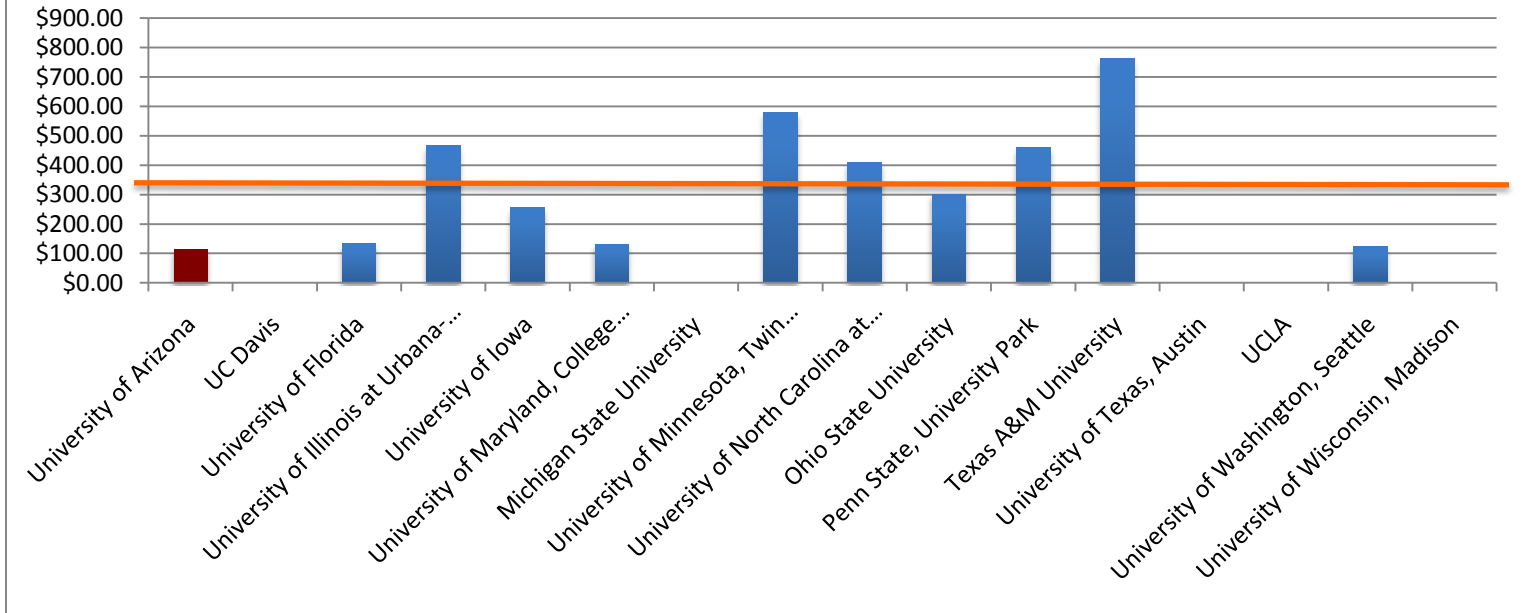
IMPACT OF EXISTING FEE

The existing fee is used for wireless, mobile help desk services, specialized audio/visual equipment for student check out, technology refresh funding for open access computing labs, and the 24/7 IT Support Center. The IT fee was the primary source of funds, through the acquisition of loans, for the wireless system, of which the campus now has 85% coverage. After this year, all loans will be paid off. Significant investment in wireless will continue to keep the system modern and reliable. A full accounting of how the fee was applied in FY10-11 is provided below.

The Information Technology fee is used to fund the following student services in FY10-11:

• Wireless Network
• 24x7 Help Desk
• OSCR Student Computing Laboratories
• D2L Programming, licensing, and data storage
• Student software (e.g., Mathworks)
• Video Conference classroom (McClelland Hall)

UITS - Student Tech Fee Funds

                                                                      FY 10-11

Sources of funds:

FY 10 Carry forward	95,199
FY 11 Student Tech Fee Revenue	5,178,800
Sources subtotal	**5,273,999**

Uses of funds:

Wireless Network	1,728,300
24x7 Help Desk	1,131,936
OSCR Student Computing Laboratories	1,085,443
D2L Programming, licensing, and data storage	800,788
Student software	336,568
Video Conference classroom (McClelland Hall)	125,000
Uses subtotal	**5,208,035**