

**NDSU** NORTH DAKOTA  
STATE UNIVERSITY

STUDENT FOCUSED • LAND GRANT • RESEARCH UNIVERSITY

# Technology Fee Budget

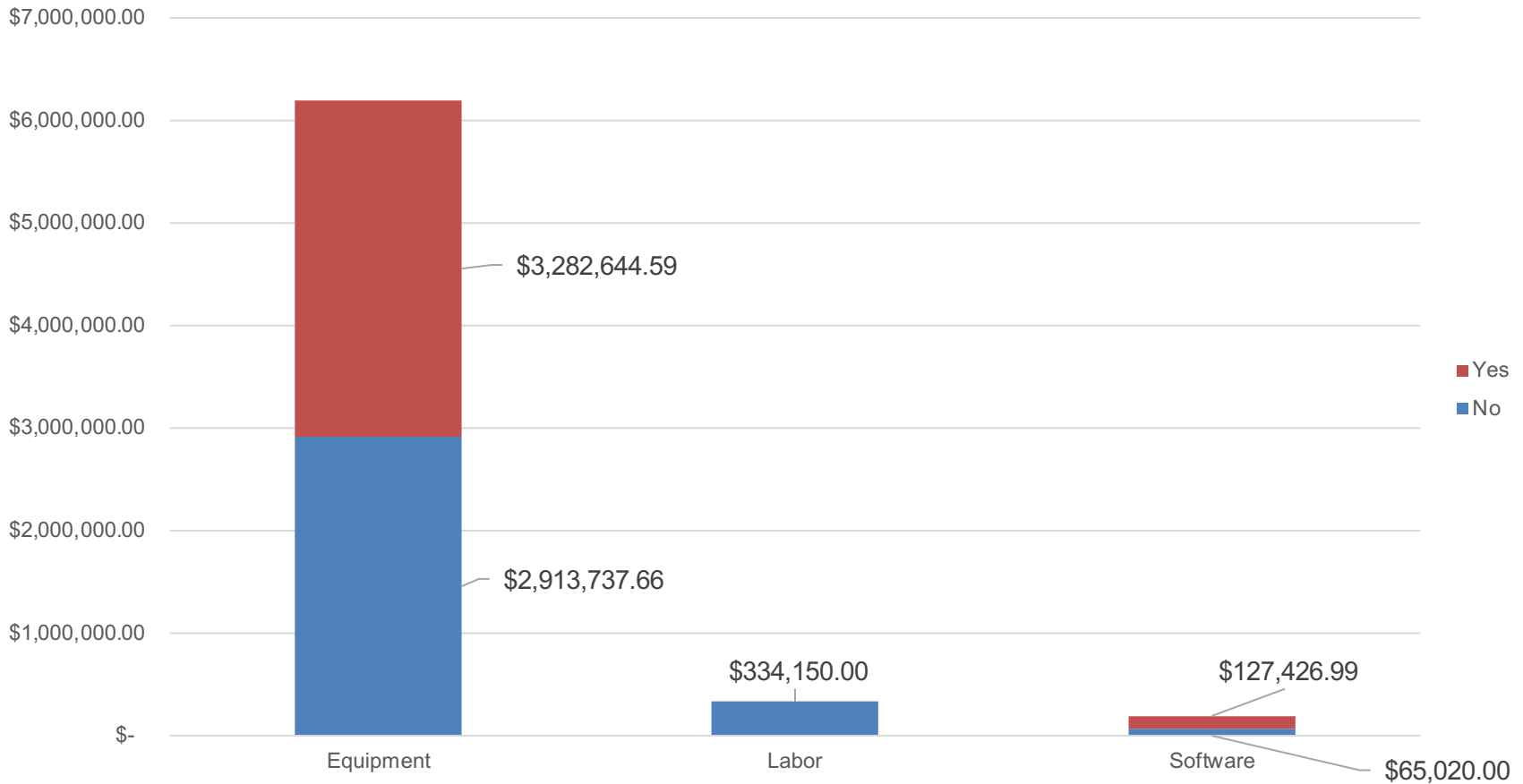
# All IT Division CARES Funds

ID #	Item	Allocated Amount
0100	Classroom AV	\$2,200,000
0200	Smart Podiums	\$300,000
0300	Conference Rooms	\$750,000
0400	Digital Signs	\$400,000
0500	MU Meeting Rooms	\$215,000
0600	Instructional Re-design	\$120,000
0700	Lecture capture (Yuja)	\$35,000
0800	Network infrastructure	\$1,500,000
0900	Zoom	\$55,000
1000	Virtual Private Network	\$200,000
1100	Academic Computing in the Azure Cloud	\$65,000
1200	Residence Hall Wireless modernization	\$1,300,000
1300	Installation of equipment to facilitate hybrid synchronous instruction*	\$1,000,000
1400	Software and equipment to facilitate remote work for VPN*	\$150,000
1500	Interactive Supercomputing	\$75,000
1600	Provost: Laptops for faculty and staff	\$450,000
1700	Provost: Tablets and accessories	\$65,000
1800	Provost: Equipment for teaching labs	\$60,000
1900	VPFA: Laptops for faculty and staff	\$75,000
<b>Total</b>		<b>\$9,015,000</b>

# Academic/Student CARES Funding

Yes = Tech Fee assumes burden

No = Tech Fee not responsible

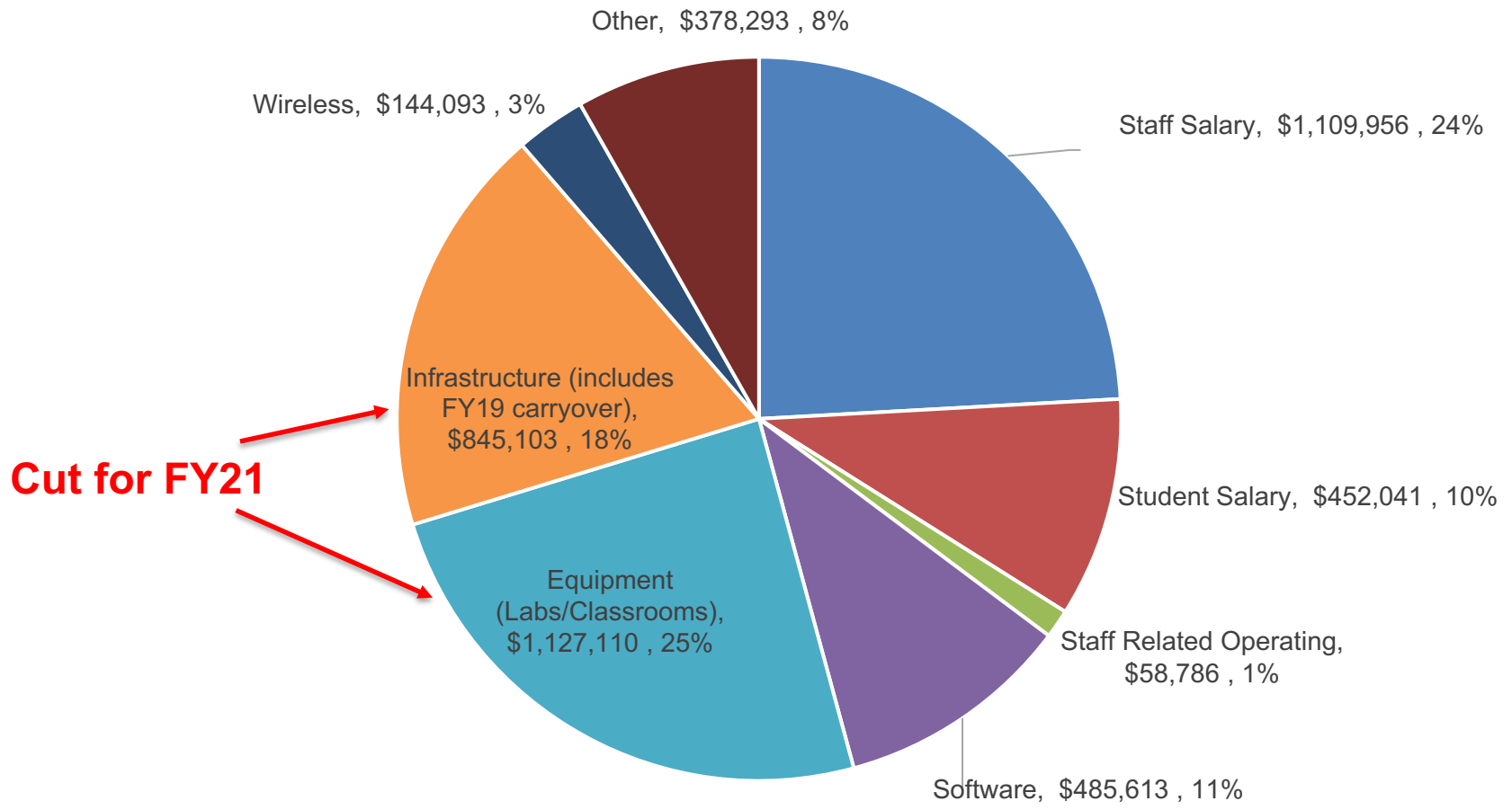


# How is your money spent?

- Staff Salaries
- Equipment related to Academic Technologies
- Software
- Student Salaries

*Note: Infrastructure (primarily network) has been cut.*

# FY20



# FY21 Highlights

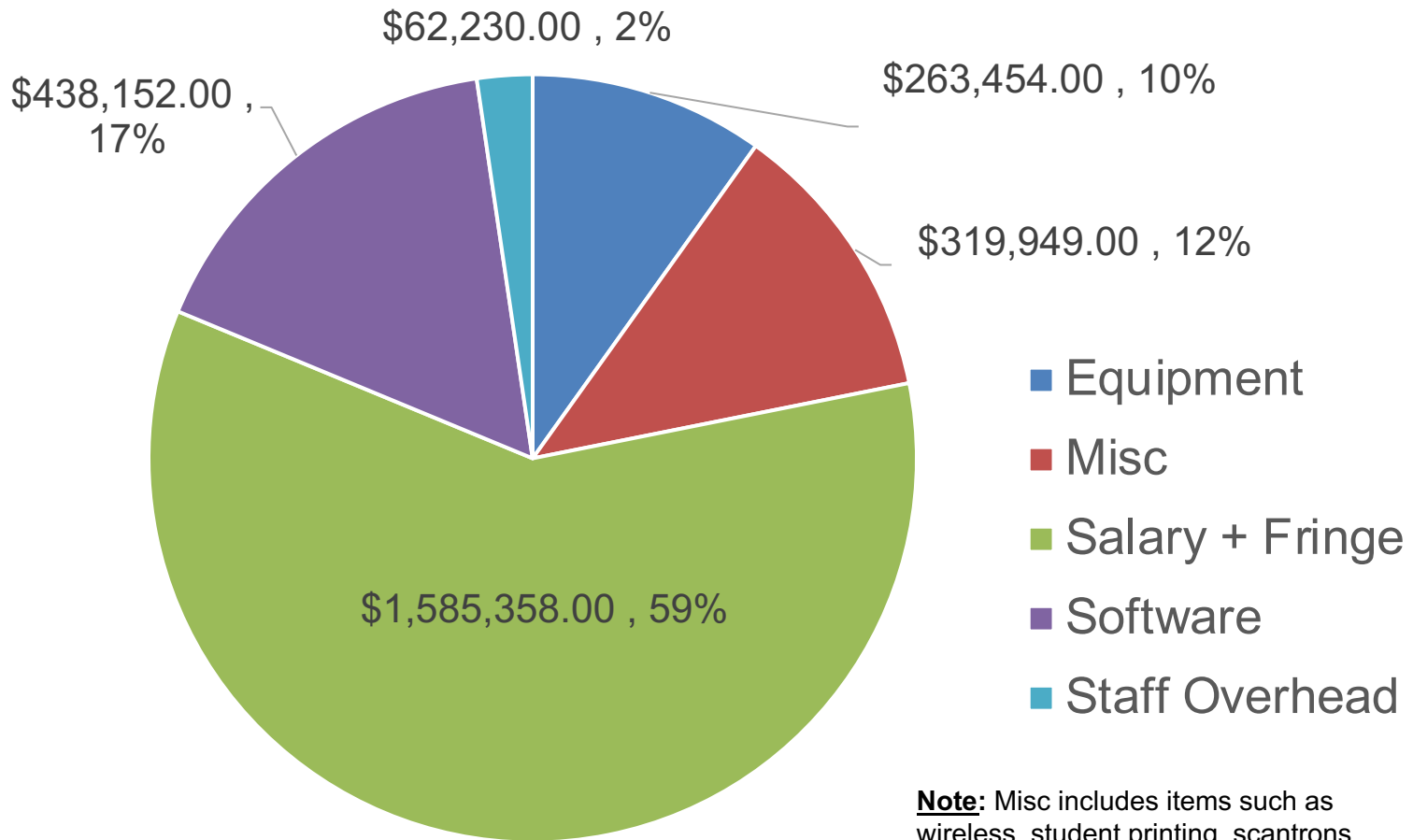
- Estimated collections of ~\$2.7M
- Estimated starting balance of \$3.8M
- AG Hill building due for refresh this year

# FY21 Proposals

1. Cut of all classroom equipment and infrastructure from base budget.
2. Cut of Wifi from base budget (~\$97K).
3. Eliminate balance over multiple years with spending plan for academic technology to be reviewed in the spring by TFAC and possibly learning spaces committee.
4. Request maximum allowable increase via SFAB process.
5. Address equipment shortfalls in future years by seeking one-time funds from central administration (President, Provost, VPFA).



# FY21 Tech Fee Budget (Proposed)



*Total = \$2,669,143*

**Note:** Misc includes items such as wireless, student printing, scantrons, repairs.