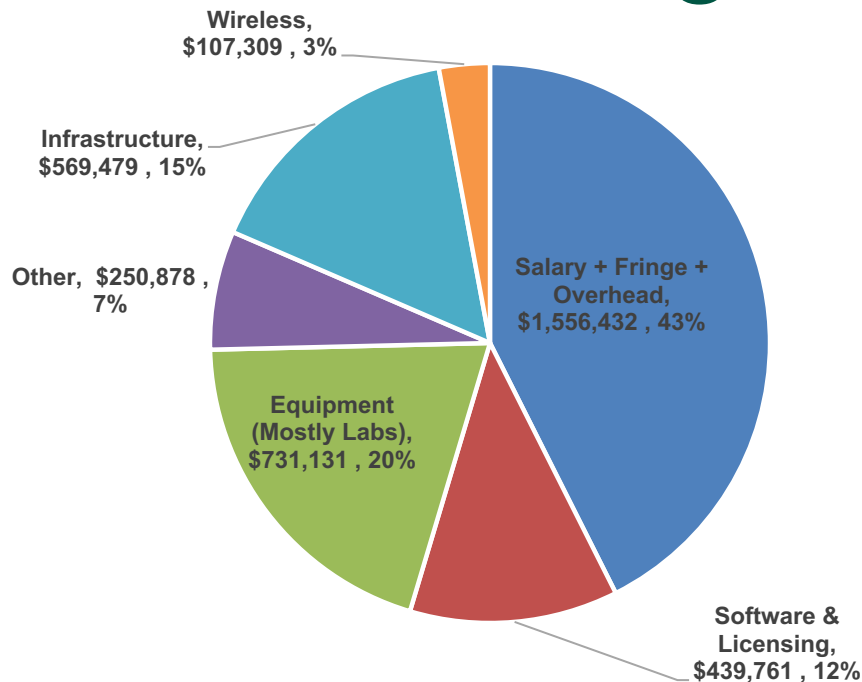# NDSU NORTH DAKOTA STATE UNIVERSITY

STUDENT FOCUSED • LAND GRANT • RESEARCH UNIVERSITY

Technology Fee Budget Overview

October 24, 2017

FY18 Budget

Wireless, $107,309 , 3%

Infrastructure, $569,479 , 15%

Other, $250,878 , 7%

Equipment (Mostly Labs), $731,131 , 20%

Salary + Fringe + Overhead, $1,556,432 , 43%

Software & Licensing, $439,761 , 12%

New Items for FY18

1. Microsoft agreement, $64K. (Was paid by Provost)
2. Tegrity lecture capture $62K.(Was paid by Provost)
3. Scantron sheets, $12K (New expense)
4. JMP statistical software, $8.5K (New expense)
5. Blackboard is supposed to be paid by NDUS, $219K (Still budgeted for this year though)
6. NDUS may pass on costs of Mathematica, SAS, and ESRI starting in FY19, $35K. (New expense)
7. Reduction in salary burden to Tech Fee due to additional $750K in appropriated money (New money)