

Request for FY21 Technology Fee Increase

Prepared December 2019 by Marc Wallman

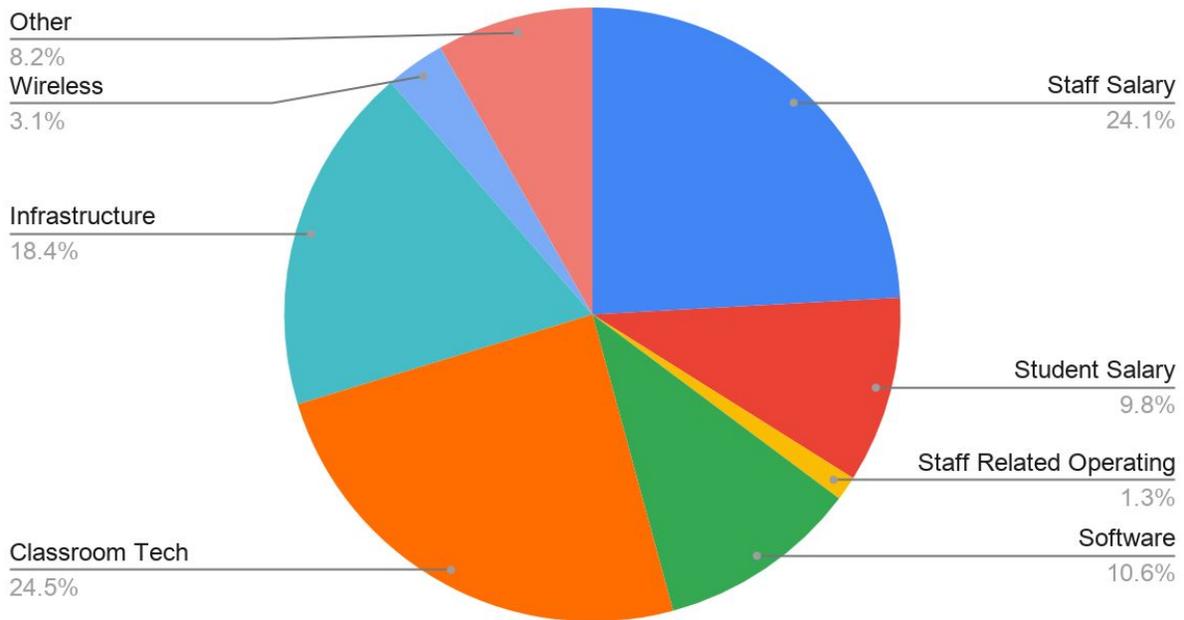
What we are asking for

The Information Technology Division is asking for a blanket increase to the technology fee. The current fee is \$9.07 per credit (\$108.84/semester or \$217.68/year). The maximum allowed increase to mandatory fees at NDSU is \$3.44. This amount is for all mandatory fees (Activity Fee, Union Bond, Career Services, Student Health Fee, Wellness Center Fee, Library Fee, NDSU Technology Fee, NDUS NDSA Fee, NDUS ConnectND Fee).

The IT Division is asking for the maximum available, less any increases that might go to other departments that have mandatory fees. This would mean at most, the Technology Fee would go from \$9.07 to \$12.51 per credit. Data on how this compares to other institutions is included later in this document.

What does the Technology Fee pay for?

FY20 Tech Fee Expenitures



NDSU's Technology Fee funds most of the technology and related support services with which students and faculty interact on a daily basis. Here are some of the highlights from the chart above:

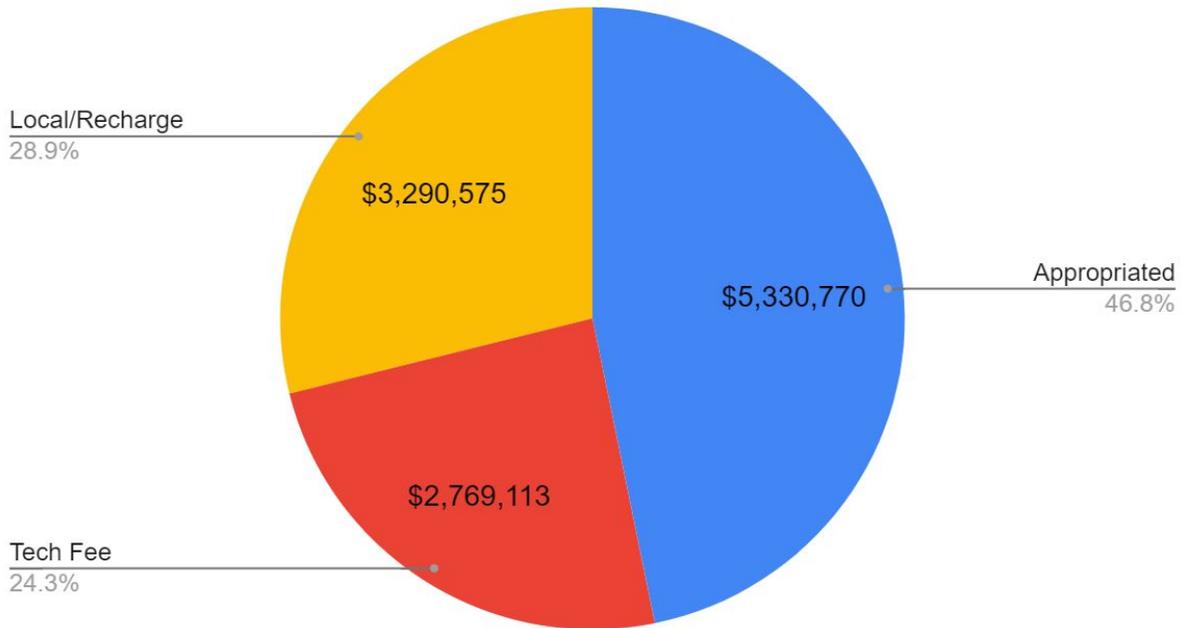
Staff Salary: Covers salary for support staff in customer facing areas such as the help desk, classroom technology, and instructional support.

Classroom Tech and Software: Covers classroom technology for labs and classrooms (computers, projectors, microphones, document cameras, etc.) along with associated software. There are over 1,000 computers and more than 160 instrumented classrooms.

Infrastructure and Wireless: Primarily covers wireless network in academic spaces and the underlying wired network that supports it. May be used for some server infrastructure as well, especially for servers that support teaching and learning technologies. *Note: The amount budgeted for infrastructure for FY20*

includes approximately \$300,000 in carry over from FY19, which will be returned to the Technology Fee in order to cut overall costs.

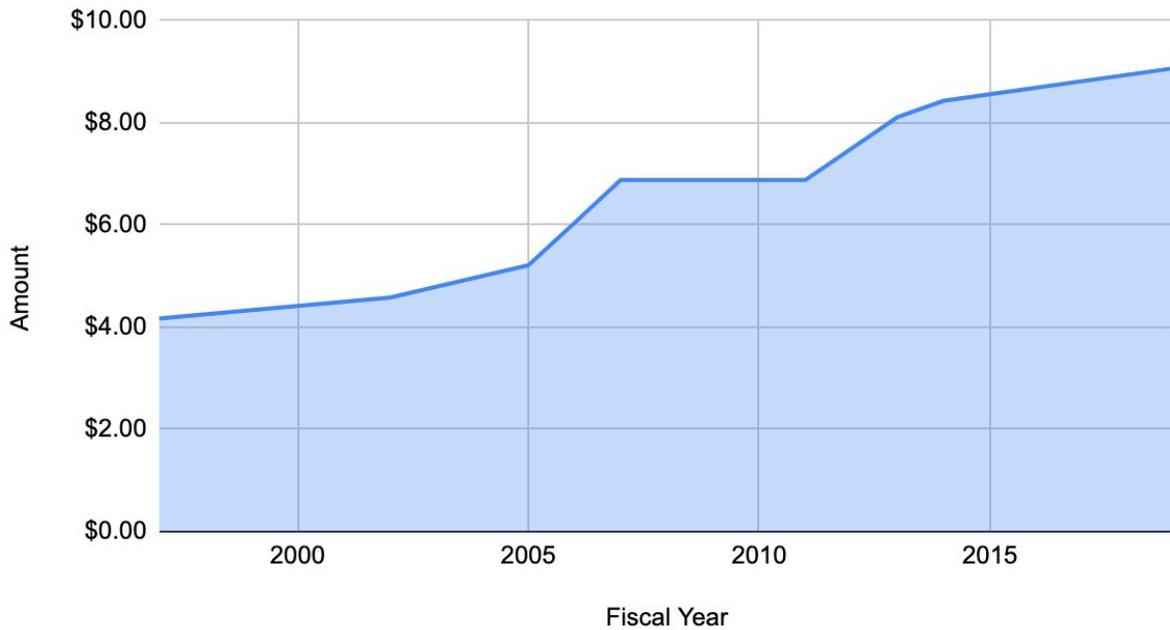
FY19 IT Division Funding



For reference, the chart above shows funding for the IT Division for fiscal year 2019 (July 1, 2018 to June 30, 2019). Revenue from the Student Technology fee comprises approximately 25% of funding for the division as a whole. Additional information on appropriate and recharge funds can be provided if desired.

History

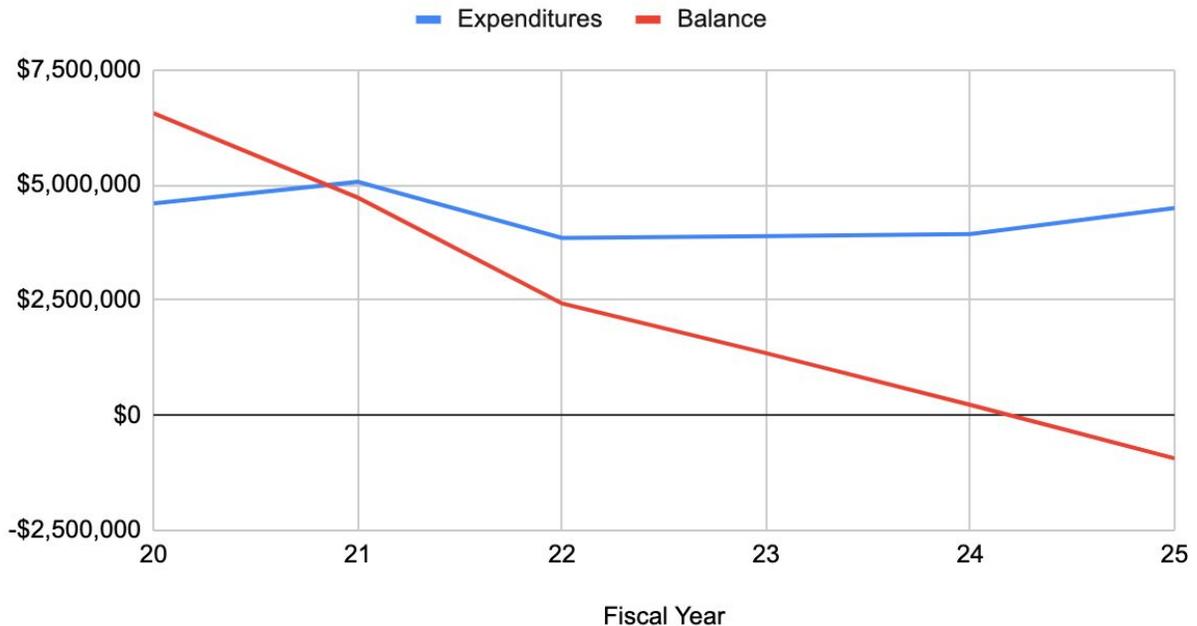
Tech Fee per Credit vs. Fiscal Year



The technology fee was implemented in the fall of 1996. Students were charged \$4.17 per credit. At that time, classroom technology mostly consisted of chalkboards, whiteboards, and a few computers that were configured to use overhead projectors to put display output on a screen in the classroom. Blackboard had not been founded yet, and broadband internet did not exist. Today, technology permeates all aspects of teaching and learning, both on campus and in the homes of our students and faculty. While there has been growth in fees, it has not kept pace with the demand for services. Our current student technology fee is just over double what it was in 1996.

Why we are asking

Tech Fee Forecasts

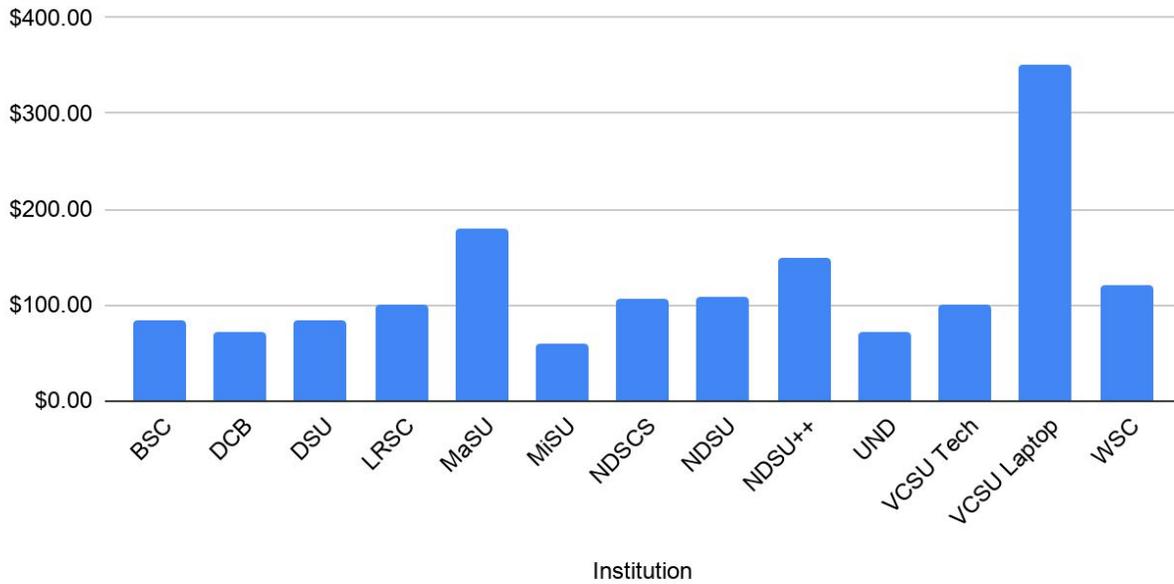


The current level of spending from the technology fee fund is not sustainable. The IT Division is asking for an increase to help with this situation. An increase will not fix projected revenue shortfalls. It will need to be supplemented with cost-cutting measures as well as additional central funding. Our goal is for any cuts we make to be minimal and ideally not noticeable to students and faculty. Adjusting the technology fee will go a long way toward helping with this.

Some Comparisons

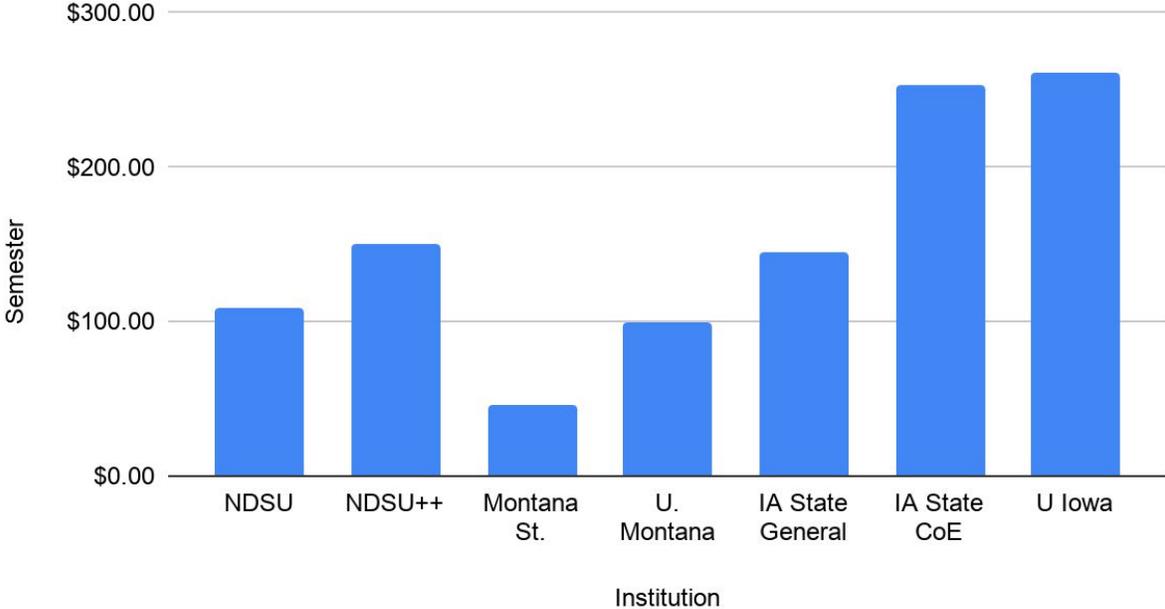
The charts below offer imperfect comparisons. They overlook important factors such as tuition rates, support from state appropriations, and revenue that may be derived from charging colleges and departments for IT services. The main takeaway is that even if the technology fee is raised by the maximum possible amount, it is still within norms for our region. (Note: Not all research universities in nearby states charge a mandatory technology fee.)

University System: Tech Fee Per Semester



Notes: (1) NDSU++ indicates the tech fee rate if increased by the maximum possible amount of \$3.44 per credit. (2) Data collected December 2019.

Tech Fee Rate at Regional Research Institutions



Notes: (1) NDSU++ indicates the tech fee rate if increased by the maximum possible amount of \$3.44 per credit. (2) Data collected December 2019.