Technology Fee Budget with Projections

Technology Fee Advisory Committee
Division of IT FY13 Budget

- $729,077, 6%
- $3,926,317, 33%
- $4,864,933, 41%
- $2,349,211, 20%

- NDUS-SLA
- NDSU-Appropriated
- Student Technology Fee
- Local/Recharge

Capital Expenditures and Northern Tier/Related Grants omitted
NDUS SLA

†Direct appropriation from NDUS, not an SLA; ‡Projected.
Tech Fee Financial Projections

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Revenue</th>
<th>Expenditures</th>
<th>Carry-Over</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>$6,000,000</td>
<td>$5,000,000</td>
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<td>2015</td>
<td>$5,000,000</td>
<td>$4,000,000</td>
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<tr>
<td>2016</td>
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<td>$3,000,000</td>
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<td>2017</td>
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<td>2018</td>
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<tr>
<td>2019</td>
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<td>$1,000,000</td>
</tr>
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</table>
FY14 Tech Fee Expenditures

- **Salary/Fringe:** $1,803,138, 39%
- **Infrastructure:** $1,235,949, 27%
- **Equipment:** $572,427, 12%
- **Repairs/Supplies:** $110,200, 2%
- **Servers:** $39,438, 1%
- **Awards:** $50,000, 1%
- **ATL Lab:** $5,000, 0%
- **FTE Related:** $38,370, 1%
- **Software/Licensing:** $398,993, 9%

**Totals:**
- Salary/Fringe: $1,803,138
- Equipment: $572,427
- Repairs/Supplies: $110,200
- Servers: $39,438
- Salary/Fringe + Equipment + Repairs/Supplies + Servers: $2,525,103
- Remaining: $378,035
FY15 Tech Fee Expenditures

- Salary/Fringe, $1,909,159, 51%
- Infrastructure, $547,567, 15%
- Equipment, $713,910, 19%
- Software/Licensing, $376,554, 10%
- Repairs/Supplies, $110,200, 3%
- Awards, $50,000, 1%
- Servers, $9,759, 0%
Description of Categories

1. Infrastructure
2. ATL Lab
3. Awards
4. Additional Classrooms
5. Repairs/Supplies
6. Servers
7. Equipment
8. Software/Licensing
9. FTE Related
10. Salary/Fringe
Infrastructure

Primarily supports wired and wireless networks. Dollar amount includes increase approved in FY13 to support wireless.
ATL Lab

Move of Assistive Technology Lab from FLC to IACC. One time cost.
Awards

Funds available to the TFAC to distribute through the award process.
Additional Classrooms

Funds for construction work required to provide instrumentation to additional classrooms. “One time expense.”
Repairs/Supplies

1. Classroom repairs and supplies
2. Printing for Communications
3. TFAC Goprint subsidy
 Servers

Servers that support student services, including:

1. Blackboard
2. Software license servers
3. GoPrint
4. Cluster/Classroom Computer Management
Equipment

1. Check out equipment
2. Training equipment for Instructional Services
3. Clusters/Instrumented classrooms
4. TLMC
Software/Licensing

Software that supports student services, including:
1. Blackboard
2. Cluster/Classroom software
3. Microsoft Licensing Agreement
4. Equipment Checkout
5. Red Hat
6. GoPrint
7. Tegrity
8. Zenworks/System Center (Desktop Mgmt.)
FTE Related

1. Motorpool van
2. Communications charges
3. Professional development
Salary Fringe

• Salary is what is paid to the employee.
• Fringe covers benefits like health insurance. It is calculated at approximately 39% of salary.
• Salary for student employees (STS) included in this number.