Technology Fee Budget Overview

October 24, 2017
FY18 Budget

- **Salary + Fringe + Overhead**: $1,556,432 (43%)
- **Equipment (Mostly Labs)**: $731,131 (20%)
- **Software & Licensing**: $439,761 (12%)
- **Infrastructure**: $569,479 (15%)
- **Other**: $250,878 (7%)
- **Wireless**: $107,309 (3%)
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)
Tech Fee Financial Projections

Current surplus

Surplus exhausted

FY18  FY19  FY20  FY21  FY22  FY23

Budget  Available Funds

[Image: Graph showing Tech Fee Financial Projections with budget and available funds for FY18 to FY23]

[Image: $1,000,000 to $8,000,000 budget available funds across FY18 to FY23]