

STUDENT TECHNOLOGY FEE REPORT

November 22, 2019

STUDENT TECHNOLOGY FEE

- The purpose of Technology Fee is to **provide funding for technology which aids student learning**. Items funded include:
 - Technical Support (HUB)
 - Software Licenses for use by students
 - Classroom technology
 - Campus infrastructure used by students

STUDENT TECHNOLOGY FEE

- Current Technology Fee:
 - \$57 per semester
- Last raised in 2010

STUDENT TECHNOLOGY FEE

- 2018 Usage of Fee
 - Support of student devices (the HUB)
 - 31 Student Employees
 - Open for calls 56 - 60 hours per week
 - 15,319 Service Requests (62% Students)
 - Campus-wide Software licenses
 - SkillSoft (Partial Paid by Tech Fee)
 - Desire2Learn
 - Qoppa
 - POPIIn

STUDENT TECHNOLOGY FEE

- 2018 Usage of Fee (Continued)
 - Classroom Audio Visual Support
 - Maintenance items (Bulbs, cables, etc.)
 - Projectors/Presenters
 - Continued Conversion to LED – 15 new
 - Upgrade 10 Classrooms – in process
 - Infrastructure
 - Enhancements to WiFi
 - New Controllers in Residence Halls
 - Additional APs in student areas

STUDENT TECHNOLOGY FEE

	FY2017	FY2018	FY2019
REVENUE			
Technology Fees	940,185	922,707	940,322
Fee Waivers	(108,083)	(115,744)	(129,671)
Allowance for Doubtful Revenue	(6,271)	(4,993)	(8,685)
MOWR	19,857	23,640	24,386
Other	25	2,489	34
TOTAL REVENUE:	845,713	830,741	826,386
EXPENDITURES			
Personal Services	438,889	413,820	465,068
Travel	31		
Operating Supplies & Expenses	81,009	22,416	285,436
Licenses and Repairs/Maintenance	246,526	135,925	149,230
Equipment			6,565
TOTAL EXPENDITURES:	766,455	572,161	906,299
Change in Net Assets	79,259	258,581	(79,913)
Prior Year Carryforward	74,518	163,777	422,358
FUND BALANCE:	163,777	422,358	342,445

STUDENT TECHNOLOGY FEE

- Reserves
 - Beginning Balance: \$422,358
 - Ending Balance: \$342,445
 - Reason for decrease in Reserves
 - Enhanced Network in Residence Halls
 - New Switches
 - Additional Access Points
 - Additional upgrades to classroom technology
 - LED Projectors
 - New Controls
 - Potential Plans for Reserve
 - Continued Upgrade classroom technology
 - Continued network enhancements – As Needed

STUDENT TECHNOLOGY FEE

- 2019 Budget: \$826,836 + \$79,913
- Summary
 - Salaries (including Fringe): \$465,068
 - Operating Supplies and Expenses: \$145,194
 - AV Equipment/Supplies: \$155,000
 - License/Fees: \$141,037

STUDENT TECHNOLOGY FEE

Questions?