TECHNOLOGY FEE
FISCAL YEAR 2018

FEES CONTRIBUTE TO:

Mandatory Fee Unit: Office of Information Technology

The fee helps support the following units/departments:	FY15 actual	FY16 actual	FY17 working	FY18 projected
Office of Information Technology	$13,753	$14,644	$14,677	$14,777

What does the fee help support?

PeopleSoft administrative software (finance, human resources & student administration)
Purchase and maintenance of computer workstations
Increased academic software licensing costs on lab computers
Wireless infrastructure
Audio-visual (AV) technology upgrades in academic classrooms
IT support center

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EXAMPLES OF ANNUAL EXPENDITURES SUPPORTED BY FEE

PeopleSoft student administration	$700,000
Active Learning classroom and Facility Upgrades (Computer lab upgrades, enhancements to Fine Arts classrooms, A/V upgrades and various Active Learning classroom projects)	$500,000
Academic software (Blackboard, Microsoft, Apple, Matlab, Maple, Adobe, SPSS, SAS, AutoCad, VMWare, etc.)	$700,000
Wireless and networking	$200,000
Virtual Computing Labs	$150,000
Internet Bandwidth Increase	$100,000
Integrated Planning and Advising Services (IPAS)	$175,000
CyberSecurity Mandates	$350,000
Increased Student Workforce Costs	$45,000

Note:
Most of the above examples represent operating costs only. They do not include personnel support, which is a critical and integral part of the IT infrastructure on campus.

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FEE REVENUE

Fee Revenue per Student	FY2015 Rate	FY2016 Rate	FY2017 Rate	FY2018 Proposed Rate	Rate increase 2017-2018	% increase
Undergraduate Full Time	$280	$294	$302	$310	$8	2.6%
Undergraduate Part Time	$14	$15	$15	$15	$0	0.0%
Graduate Full / Part Time	$13	$14	$14	$15	$1	7.1%

Total Fee Revenue

	FY15 actual	FY16 actual	FY17 Budget**	FY18 projected	Change 2017-2018
Total Fee Revenue *	$3,203	$3,344	$3,371	$3,470	99

*** note: FY17 Budget column represents current projected revenue based on fall fy16 actuals*