

Middle Tennessee State University

TECHNOLOGY ACCESS FEE
2013-2014
ACTUAL SPENDING PLAN

Original Technology Access Fee Rate Part 1			New Technology Access Fee Increase Part 2			2013-2014 Total Technology Access Fee Part 1 + Part 2		
Spending Plan		Amount	Spending Plan		Amount	Spending Plan		Amount
Revenue	Project		Revenue	Project		Revenue	Project	
73,690	Carry forward from PY		908,760	Carry forward from PY		982,450	Carry forward from PY	
	Carry forward adjustment			Carry forward adjustment			Carry forward adjustment	
614,867	Current Year revenue		4,154,189	Current Year revenue		4,769,056	Current Year revenue	
	1 Scheduled replacement of instructional computers located in classrooms and computer labs			1 Scheduled replacement of instructional computers located in classrooms and computer labs	615,204		1 Scheduled replacement of instructional computers located in classrooms and computer labs	615,204
	2 Computer lab technology			2 Computer lab technology	34,463		2 Computer lab technology	34,463
	3 Master Classrooms			3 Master Classrooms (new, renovated, and portable)	249,183		3 Master Classrooms (new, renovated, and portable)	249,183
	4 Instructional technology			4 Instructional technology for classrooms and labs	771,613		4 Instructional technology for classrooms and labs	771,613
	5 Recurring costs for computer labs	661,975		5 Recurring costs for computer labs/databases	275,000		5 Recurring costs for computer labs	936,975
	6 Campus infrastructure projects			6 Campus infrastructure projects	477,755		6 Campus infrastructure projects	477,755
	7 Emergency repair and replacement of instructional technology	1,587		7 Emergency repair and replacement of instructional technology	385,701		7 Emergency repair and replacement of instructional technology	387,288
	8 Enterprise Software			8 Enterprise Software	650,365		8 Enterprise Software	650,365
	Differences in encumbrances	(9,153)		Differences in encumbrances	10,691		Differences in encumbrances	1,538
	Prior year projects	4,257		Prior year projects	503,503		Prior year projects	507,760
	Surplus (Deficit)	29,891		Surplus (Deficit)	1,089,471		Surplus (Deficit)	1,119,362
Total		Total	Total		Total	Total		Total
<u>688,557</u>		<u>688,557</u>	<u>5,062,949</u>		<u>5,062,949</u>	<u>5,751,506</u>		<u>5,751,506</u>

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TABLE 1

Description of Technology Access Fee Proposals & Costs - July 1, 2013

Original Fee of \$15 Per Student (Pool 1)

(Proposal number in parenthesis)

5 Recurring costs for computer labs (includes student staffing*)		
A	University Computer Lab at BAS (1471)	275,229
B	University Computer Lab at Walker Library (1472)	144,446
D	Adaptive Technologies Computer Lab at Walker Library (1474)	59,205
E	University Computer Lab at New Student Union (1475)	22,666
F	University Computer Lab at KOM (1479)	45,338
G	University Help Desk (1484)	115,091
Total category 5		661,975
7 Emergency repair and replacement of instructional technology		
A	Campus emergency and scheduled repair and replacement (1468, 1469 and 1470)	1,587
Total category 7		1,587
TOTAL OF ORIGINAL FEE OF \$15 PER STUDENTS (POOL 1)		663,562

Additional Fees (Pool 2)

1 Instructional computers and peripherals

A	Virtualization of Student Desktops (1497)	183,677
B	Scheduled replacement of instructional computers located in classrooms and computer labs (1498)	431,527
Total category 1		615,204

2 Computer lab technology

A	Computer upgrades for the University Computer Lab at KOM (1415)	17,209
B	Adaptive Technologies Computer Lab at Walker Library equipment and upgrades (1419)	4,953
C	University Computer Lab at Walker Library upgrades (1423)	1,239
D	University Computer Lab at BAS printers and upgrades (1426)	11,062
E	Student Union Computer Lab equipment (1431)	-
Total category 2		34,463

3 Master classrooms (new, renovated, and portable)

A	New Master Classroom for University College (1404)	68,835
B	Master Classroom upgrades for History (1407)	1,004
C	New Master Classroom and upgrades for Recording Industry and Journalism (1410)	58,696
D	Master Classroom upgrades and iPads for College of Liberal Arts (1412)	7,550
E	Master Classroom upgrades for Elementary and Special Education (1418)	55,751
F	Master Classroom upgrades for Math (1422)	13,432
G	Master Classroom upgrades for Human Sciences (1433)	43,915
Total category 3		249,183

4 Instructional technology for classrooms and labs

A	Equipment for Recording Industry (1411)	50,887
B	Equipment for the College of Behavioral and Health Sciences (1416)	72,269
C	Equipment and Software for the College of Liberal Arts (1417)	240,341
D	Equipment for Chemistry (1420)	15,201
E	Equipment for Electronic Media Communications (1424)	214,818
F	Software upgrades for Economics (1425)	62,212
G	Equipment for Aerospace (1428)	115,885
Total category 4		771,613

5 Recurring costs		
A Library electronic databases available on the Internet (1483)	275,000	
B University Computer Lab at BAS (1471)	-	
		Total category 5
		275,000
6 Campus infrastructure projects		
A Various infrastructure projects from ITD in student academic space (1490)	477,755	
		Total category 6
		477,755
7 Emergency repair and replacement of instructional technology		
A Campus emergency and scheduled repair and replacement (1468, 1469 and 1470)	385,701	
		Total category 7
		385,701
8 Enterprise Software		
A Purchase recurring annual maintenance/license for academic support software (1485)	650,365	
		Total category 8
		650,365
TOTAL OF ADDITIONAL FEES (POOL 2)		3,459,284
TOTAL ALL CATEGORIES		4,122,846