UTAH STATE UNIVERSITY ASSOCIATED STUDENTS
EVALUATION OF EXISTING STUDENT FEE
FORM EESF-1

Please complete the following information and submit to the office of the Director of the Student Involvement & Leadership office no later than January 2, 2020. This form will be required each year the student fee is in existence.

NAME OF RESPONSIBLE ADMINISTRATOR  Eric Hawley

NAME OF ADMINISTRATIVE FEE CHAIR  Cooper Karras - USUSA Engineering Senator

NAME OF DEPARTMENT  Information Technology

CONTACT PERSON  Gary Egbert  PHONE #  435-797-1476

NAME OF EXISTING FEE  Technology Fee

BUSINESS SERVICES REP  Amy Kitchen  PHONE #  435-797-2910

Please complete the following. In addition, please attach the budget fee request worksheet, along with any other documentation you feel would help the University Student Fee Board understand the purpose and use of the fee.

Background: Explain the original purpose of the fee

Information Technology services are central to the University's capacity to innovate and progress. For an institution to be competitive it must rely on smart infrastructure that doesn't limit its ability to perform and serve students. The Technology Fee contributes to these central services to provide a quality educational experience. These services include USU network and wireless infrastructure, authentication and on-line security, institutional ERP system (Banner), major software licensing and open access computer labs.

Request is made for current fee to: (Check one)

X  Remain at current level (no justification required)

☐  Increased from current level
Describe the impact the increase will have on existing program(s)

________________________________________________________________________
________________________________________________________________________
________________________________________________________________________
Decreased from current level
Describe the impact the reduction will have on existing program(s)

Approval

[Signature]

Fee Administrator
12/17/19
Date

Amy
Business Services
12/17/2019
Date

[Signature]

Dean/Vice President
12/18/19
Date
## UTAH STATE UNIVERSITY ASSOCIATED STUDENTS
### FEE REQUEST FORM

**ANALYSIS OF Technology Fee**

**BUDGET FORMULA:** $1.00 in fees is approx. $37,000 in budget fiscal year

<table>
<thead>
<tr>
<th>FEE AMOUNT:</th>
<th>$0.00</th>
<th>$0.00</th>
<th>$0.00</th>
<th>$0.00</th>
<th>$0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STU BODY FEES</strong></td>
<td>$2,422,314.74</td>
<td>$2,422,314.74</td>
<td>$1,154,047.16</td>
<td>$2,376,450.00</td>
<td>$2,376,450.00</td>
</tr>
</tbody>
</table>

Attach the REQUIRED explanation of variances of 5% or more.

### REVENUE RESOURCES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Body Fees</td>
<td>$2,422,314.74</td>
<td>$2,422,314.74</td>
<td>$1,154,047.16</td>
<td>$2,376,450.00</td>
<td>$2,376,450.00</td>
<td>$1,154,047.16</td>
</tr>
<tr>
<td>Line Item</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Grants</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Cost of Goods sold (COS)</td>
<td>$154,091.11</td>
<td>$154,091.11</td>
<td>$154,091.11</td>
<td>$160,000.00</td>
<td>$160,000.00</td>
<td>$160,000.00</td>
</tr>
<tr>
<td>Donations</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Carry Forward</td>
<td>$1,073,594.00</td>
<td>$1,073,594.00</td>
<td>$1,073,594.00</td>
<td>$1,100,000.00</td>
<td>$1,100,000.00</td>
<td>$1,100,000.00</td>
</tr>
</tbody>
</table>

**Total Revenue:** $2,422,314.74

### EXPENSES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL</td>
<td>$199,332.41</td>
<td>$667,680.45</td>
<td>$89,906.38</td>
<td>$199,332.41</td>
<td>$667,680.45</td>
<td>$89,906.38</td>
</tr>
<tr>
<td>Other</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

**Total Personnel:** $556,919.24

**Operating Expenses:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>$16,307.59</td>
<td>$1,000,565.77</td>
<td>$</td>
<td>$</td>
<td>$366,236.54</td>
<td>$16,307.59</td>
<td>$1,000,565.77</td>
<td>$</td>
<td>$</td>
<td>$366,236.54</td>
</tr>
<tr>
<td>IT (Hardware/Software)</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Travel</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Scholarships</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Operating</td>
<td>$366,236.54</td>
<td>$366,236.54</td>
<td>$152,644.49</td>
<td>$380,000.00</td>
<td>$152,644.49</td>
<td>$366,236.54</td>
<td>$366,236.54</td>
<td>$152,644.49</td>
<td>$380,000.00</td>
<td>$152,644.49</td>
</tr>
</tbody>
</table>

**Total Operating:** $1,383,109.90

**Total Expenditures:** $2,340,029.14

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Difference</td>
<td>$82,285.60</td>
<td>$1,227,685.11</td>
<td>$1,309,870.71</td>
<td>$256,786.90</td>
<td>$1,516,786.90</td>
</tr>
</tbody>
</table>

Prepared by: Amy Kitchen 435-797-2910 amy.kitchen@usu.edu  Date: 20-Dec-19
December 20, 2019

SECTION 1 – Statement

The USU Technology Fee provides quality, timely, secure, appropriate, innovative, and reliable information technology services for USU students to support the University’s mission of learning, discovery, and engagement.

Information Technology services are central to the University’s capacity to innovate and progress. For an institution to be competitive it must rely on smart infrastructure that doesn't limit its ability to perform and serve its students. The Technology Fee contributes to these central services to provide a quality educational experience. These services include USU network and wireless infrastructure, authentication and on-line security, institutional ERP system (Banner), major software licensing, and open access computer labs.

The USU Technology Fee is committed to assisting Utah State University students in pursuit of their academic goals by providing state-of-the-art computer services and software; qualified consultants who are trained to answer software, general, or university questions, while maintaining a professional and academic-friendly atmosphere; and employment opportunities with real-world application and hands-on experience of technology. By putting academics first, the USU Technology Fee will assist Utah State University in becoming one of the nation’s premier land- and space-grant universities.

SECTION 2 – Budget

Where are all the places that your student fee money is going to?

Budget Allocations

Department Share (Revenue)

Departments are responsible for 25% of equipment upgrades.

Mandated Budget Items:
- Replacement of Lab Systems
- Banner (Registration Server)
- Disabled Student Support
• IT Service Desk
• Classroom Support
• TSC Rent (3453 sq. ft)

Central IT Services Budget
• Wireless Connectivity
• Networking Connectivity and Supporting Infrastructure
• Cloud Storage
• Email (@aggiemail.usu.edu)
• Citrix
• Home use software program
• Microsoft & Adobe Software
• Central Authentication
• Distributed software licenses

Open Access Computer Labs (11)
Central IT (6)
Old Main
Business
Education
EED
Engineering

State-of-the-Art Hardware & Software
  876 Windows and Mac Computers
  100+ Software Applications
  Assistive Technology Software
  Collaboration Technologies
  Student technology support for personal devices

Computer Lab Resources
  Print Management (Including Campus Print for personal devices)
  Printing ($2.10 printing Allocation) (B&W and Color, Large Format, 3D, and Photo)
  Emerging Technology (3D Scanning, Virtual Reality, and Video Recording Studio)
  Sit/Stand Stations and Charging Cables
  Library Group Study Rooms (w/short throw projectors)
  Multimedia Editing
  Cameras, Digital Video Camcorders, and Microphones
  MIDI Keyboards

Student and Professional Staff
  Qualified student and professional support
  Extended hours to meet student needs

The Technology fee has only had two increases over the last 12 years.
SECTION 3 - Salaries

Does it pay salaries? Benefits?
What positions get paid from student fees?
- 29% of the USU Technology Fee is used for computer lab student employee wages.
  Providing employment opportunities with real-world applications and hands-on experience of technology.
- 12% of the USU Technology fee is used for staff salaries and benefits (Portion of salary for Computer Lab Managers, Technology Fee Financial Manager).

Travel? Per diem? What does it go to?
Less than 1% of the USU Technology fee is used for student and staff travel and per diem.
Staff training, technical assistance and technology maintenance

Entertainment? Scholarships?
No USU Technology Fee is used for entertainment or scholarships.

Food?
Minimal food is purchased for student staff appreciation and training and also mini promoting resource events.

What else have you looked into to fund your needs other than student fees?
Cost Sharing:
- Cost sharing of open access computer lab operations and lab equipment upgrades have been put in place. Academic departments contribute to the cost of running these labs and equipment upgrades, providing a savings to student fees.

  Computer Lab hours of operation for public access are generally funded through the technology fee. Computer Lab hours focused on departmental use are covered by the department.

  Computer lab equipment purchases:
  75% of equipment upgrades (including new equipment) can be paid for by student fees.
  25% of equipment upgrades must be paid for by the department.

- Cost sharing of core technology services for Utah State University - Essential growth and inflationary costs for core central technology and technology contracts (benefiting both students and
employees) are covered on a rotation schedule from the following sources: central funding, unit based chargebacks, and student fees to sustainably maintain licensing commitments and service levels for critical network infrastructure, site licenses, grow on-line security, and ensure that Banner services are reliably scaled and replicated.

SECTION 4 – When Used

When are you using fees? Are there times more than not?
Technology pieces have life cycles versus budgets. The USU Technology Fee is sometimes accumulated to meet those life cycle obligations and changes during the academic year.

SECTION 5 – Why Needed

Why do you need these student fees?
Utah State University assesses a USU Technology Fee to ensure students have access to the latest technology resources available and to keep up to date with the technology needed for today’s teaching and learning methodologies.

Why should there be continual student fee money given to you?
The Technology Fee is instrumental in providing the superior technologies available to all USU students. The fee supports a wide array of technologies that are increasingly critical to university students’ higher education experience.

SECTION 6 – Transparency

How are you being transparent?
Technology Fee Committee - Committee includes USUSA Engineering Senator (Technology Fee Committee Chair), students, faculty and staff that review the Technology Fee budget, funding allocations, future upgrade plans, and provide input for additional technology needs – meets at least twice a year.
Open Door Policy
Aggie Blue Book
USU Connections
IT Expo (computer discounts, IT resources)
Mini Resource Promotional Events
Social Media
Aggie Orientation
Day on the Quad (internet security and IT resource awareness)

Transparency is seen in the services we provide.

How are you going to improve transparency?
We will continue actively communicating with USU students, advertising and promoting the resources supported by the USU Technology Fee.