

Central Student Technology Committee

Agenda – February 17, 2020

1. Kumo Drive mapping Service - \$5,000 annually (3 year initial contract)
 - Technology that will allow students to map a drive to Cloud Service storage
 - i. One Drive
 - ii. Drop Box
 - iii. Google Drive
 - iv. Etc
 - Provide easy access to the 1 TB of storage available with One Drive
 - Would not replace current on-site student storage, but could reduce usage
 - i. Seeing an increase need for access to large data sets

2. Call for Proposals – 3 requests totaling \$44,483

| | |
|-------------------------------------|----------|
| Coe SIC Laser Cutter: | \$16,343 |
| Studio Coe VR Development stations: | \$13,140 |
| EERB SIC Metal Printer: | \$15,000 |

3. FY 2021 Budget review and approval

Central Student Fee Committee
 Budget Projections
 Fiscal Year 2020

Available Funds

Budget allocation for FY2020

\$ 428,000

Required Expenditures

| | <u>Cost</u> | <u>Remaining</u> |
|---|-------------|------------------|
| LA Staffing FY20 - 5266 hrs. @ \$8 - approved 5/1/19 | \$ 42,128 | \$ 385,872 |
| Service Center Staffing FY20 - 1085 hrs @ \$9.5 - approved 5/1/19 | \$ 10,308 | \$ 375,565 |
| Coe SIC Student Staffing 2500 hrs @ \$9.50 - approved 2/28/19 | \$ 23,750 | \$ 351,815 |
| Shared ASU position FY 2020 - approved 5/1/19 | \$ 42,000 | \$ 309,815 |
| Printing and Maintenance FY 2020 - approved 5/1/19 | \$ 24,000 | \$ 285,815 |
| MatLab Renewal - ongoing | \$ 600 | \$ 285,215 |
| Summer 2020 comp - 129 computers @ \$950/ea - approved 5/1/19 | \$ 122,550 | \$ 162,665 |

Total Allocated

\$ 265,336 \$ 162,665

Possible Expenditures

| | | |
|--|-----------|------------|
| Student Storage FY20 - approved 5/1/19 | \$ 6,000 | \$ 156,665 |
| Mathematica Site License - approved 2/28/19 | \$ 33,833 | \$ 122,832 |
| SPSS Cost for FY20 - approved 5/1/19 | \$ 17,000 | \$ 105,832 |
| LabStats Software Maintenance - approved 5/1/19 | \$ 13,000 | \$ 92,832 |
| DigSign Software Maintenance - approved 5/1/19 | \$ 2,200 | \$ 90,632 |
| Poll Everywhere Annual subscription - approved 5/1/19 | \$ 15,000 | \$ 75,632 |
| WebCheckout license - approved 5/1/19 | \$ 6,500 | \$ 69,132 |
| MediaSite Customer Assurance Renewal (CR 105, 129, 133 and server) - approved 5/1/19 | \$ 8,050 | \$ 61,082 |
| Adobe Creative Cloud Subscriptions 14 @ \$250 - approved 5/1/19 | \$ 3,500 | \$ 57,582 |
| Kumo Drive mapping service | \$ 5,000 | \$ 52,582 |
| Coe SIC Laser Cutter | \$ 16,343 | \$ 36,239 |
| Studio Coe VR Dev Units | \$ 13,140 | \$ 23,099 |
| EERB Metal Printer | \$ 15,000 | \$ 8,099 |

Total Possible Expenditures

\$ 154,566

Total Expenditures

\$ 419,902

Total Available

\$ 8,099

FY 2021 Budget

- Part Time Lab Assistant staffing – 5266 hours @ \$8 = \$42,128
- Part Time Walk-in Service Center Staffing – 1085 hours @ \$9.50 = \$10,308
- Part Time Coe SIC Staffing 2500 hours @ 9.50 = \$23,750
- Shared Full Time ASU Position - \$42,000
 - ½ of Salary and Fringe Benefits

- Printing and Maintenance FY 2021 – 24,000

- Student Storage FY21 - \$6000
 - Billed monthly based on actual usage
 - Provide 2 GB default quota

- Computer replacements (summer of 2021) – 3-year rotation
 - 135 @ \$950 = \$128,250
 - CR 225 25
 - Coe Set C 76
 - IT 101 24
 - Willett Drive / Bison Run 10

 - Total: 135

- SPSS for FY21 - \$17,000
 - 1/3 the cost of the campus license

- LabStats software maintenance renewal - \$13,000

- Digital Sign software maintenance - \$1,500
 - Decrease over previous years because of an increase in usage by other areas

- Poll Everywhere Annual subscription - \$15,000

- WebCheckout License - \$6,500
 - ½ of total cost – other half covered by IT

- Mediasite Maintenance for CR 105, 129, 133 and server - \$8,050

- Adobe Creative Cloud Renewal due in June 2021 - \$3,640
 - 14 copies @ \$260 ea

Central Student Fee Committee
 Budget Projections
 Fiscal Year 2021

Available Funds

Budget allocation for FY2021

\$ 428,000

Required Expenditures

| | Cost | Remaining |
|---|-------------|------------------|
| LA Staffing FY20 - 5266 hrs. @ \$8 | \$ 42,128 | \$ 385,872 |
| Service Center Staffing FY20 - 1085 hrs @ \$9.5 | \$ 10,308 | \$ 375,565 |
| Coe SIC Student Staffing 2500 hrs @ \$9.50 | \$ 23,750 | \$ 351,815 |
| Shared ASU position FY 2021 | \$ 42,000 | \$ 309,815 |
| Printing and Maintenance FY 2021 | \$ 24,000 | \$ 285,815 |
| MatLab Renewal - ongoing | \$ 600 | \$ 285,215 |
| Mathematica Site License - approved 2/28/19 | \$ 33,833 | \$ 251,382 |
| Student Storage FY21 | \$ 6,000 | \$ 245,382 |
| Summer 2021 comp - 135 computers @ \$950/ea | \$ 128,250 | \$ 117,132 |

Total Allocated

\$ 310,869 \$ 117,132

Possible Expenditures

| | | |
|---|-----------|------------|
| SPSS Cost for FY21 | \$ 17,000 | \$ 100,132 |
| LabStats Software Maintenance | \$ 13,000 | \$ 87,132 |
| DigSign Software Maintenance | \$ 1,500 | \$ 85,632 |
| Poll Everywhere Annual subscription | \$ 15,000 | \$ 70,632 |
| WebCheckout license | \$ 6,500 | \$ 64,132 |
| MediaSite Customer Assurance Renewal (CR 105, 129, 133 and server | \$ 8,050 | \$ 56,082 |
| Adobe Creative Cloud Subscriptions 14 @ \$260 | \$ 3,640 | \$ 52,442 |
| Kumo Drive mapping service | \$ 5,000 | \$ 47,442 |
| | | \$ 47,442 |
| | | \$ 47,442 |
| | | \$ 47,442 |

Total Possible Expenditures

\$ 69,690

Total Expenditures

\$ 380,559

Total Available

\$ 47,442