Arkansas State University
Technology Fee Prior and Planned Spending

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Forecasted Available Funding =	$3,500,000	$3,359,000	$3,350,000	$3,350,000	$3,350,000	$3,508,005

Computer Replacements

	Project		Allocated FY 14	Allocated FY 15	Allocated FY 16	Allocated FY 17	Allocated FY 18	Proposed FY 19
1	Academic Affairs and Research Computer Replacements ($1289 each)	Use 4Yr Replc FY17	$456,300	$433,703	$400,542	$352,219	$352,219	$352,219
2	AAR Digital Press (use partial offset funds from 4Yr Replc cycle of computers)					$112,710	$112,710	$112,710
3	Student Affairs Computer Replacements	Use 3Yr Replc FY17	$53,352	$50,710	$46,833	$61,253	$61,253	$61,253
4	Finance and Administration Computer Replacements	Use 3Yr Replc FY17	$11,232	$10,676	$9,860	$11,910	$11,910	$11,910
5	AAR Computer Lab Replacements ($1017 each w/out monitor)	No Change	$39,690	$37,724	$34,840	$34,840	$34,840	$34,840
6	Student Affairs Lab Replacements	No Change	$14,175	$13,473	$12,443	$12,443	$12,443	$12,443
7	Library Lab Computer Replacements / Printer / Kit / Supplies and VDI	No Change		$45,295	$0	$55,000	$4,500	$4,500
8	**Total**		**$574,749**	**$591,581**	**$504,518**	**$640,375**	**$589,875**	**$589,875**

Classroom Renovations

	Project		Allocated FY 14	Allocated FY 15	Allocated FY 16	Allocated FY 17	Allocated FY 18	Proposed FY 19
9	Classroom Renovations ($15k per full / $8k per partial remodel)	No Change	$253,147	$240,610	$222,211	$0	$222,211	$222,211
10	Wireless Campus Initiative - Access Points and Controller	No Change	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
11	**Total**		**$353,147**	**$340,610**	**$322,211**	**$100,000**	**$322,211**	**$322,211**

Infrastructure and Continuing Commitments

	Project		Allocated FY 14	Allocated FY 15	Allocated FY 16	Allocated FY 17	Allocated FY 18	Proposed FY 19
12	Symantec AntiVirus for Students (ASUJ only)		$36,621	$9,601	$7,101	$8,111	$15,007	$15,523
13	Symantec AntiVirus for Faculty (ASUJ only)		$17,309	$10,982	$9,736	$9,736	$4,530	$4,530
14	Microsoft Campus Agreement (ASUJ Faculty/Staff) (Students use Cloud=Free)		$456,564	$72,951	$78,138	$82,826	$82,826	$93,064
15	EvaluationKit (Online Course Evals and Surveys)		$21,200	$22,472	$21,200	$24,380	$24,843	$20,000
16	Tegrity (Course Capture and Replay)		$91,701	$99,954	$99,954	$114,947	$121,844	$121,844
17	Smarter Measure (Online Readiness for Students)		$13,226	$14,019	$13,860	$14,692	$16,895	$9,950
18	SAS (Statistical Analytical Software - Network License)		$15,575	$16,509	$14,639	$15,517	$15,517	$17,435
19	Mobile App - Ellucian Mobile		$9,500	$25,200	$25,200	$25,200	$25,200	$35,200
20	Blackboard Course Delivery and Community-Move to Cloud Version in FY15/16		$125,925	$132,222	$256,223	$250,000	$250,000	$250,000
21	Blackboard Collaborate (Webinar style recording within Bb)		$22,772	$19,161	$11,215	$0	$40,000	$15,000
22	Ellucian Help Desk 5pm-8am 24x7WkEnds		$48,493	$55,036	$55,056	$58,359	$61,600	$53,016
23	ITTC/Faculty Center Funding		$124,200	$124,200	$124,200	$124,200	$124,200	$124,200
24	Continuance for legacy infrastructure replacements and/or other needs.		$951,512	$951,512	$951,512	$607,414	$284,287	$310,752

25	ERP Support/Banner Maintenance. Will continue to System End of Life.		$280,000	$280,000	$280,000	$376,192	$376,192	$435,750
26	Banner Position Support / AOS / Other		$357,506	$251,482	$251,482	$332,582	$406,177	$408,268
27	Blackboard ID Center			$135,000	$135,000	$140,490	$140,490	$147,106
28	Browserhawk Browser Check (Used within Bb)			$726	$770	$885	$938	$875
29	Cleverbridge Malwarebytes AntiMalware			$13,560	$11,790	$14,160	$16,210	$16,546
30	EAC Visaual Data Analytical Assessment (Used within Bb)			$3,080	$3,710	$4,267	$4,522	$7,500
31	TracSystems Uniprint or PaperCut (student print management)			$26,000	$26,000	$26,000	$30,000	$30,000
32	Respondus - Lockdown Browser (Used within Bb for online testing)			$6,138	$6,138	$7,058	$10,040	$10,050
33	Respondus - Test Monitor (Used within Bb for online testing) (2 yrs paid in FY15)			$6,238	Skip 1 year	$6,238	$3,950	$3,950
34	AG Leader (Agri Dept)						$2,000	$2,000
35	Phish Me - IT Security for campus users						$80,000	$20,000
36	Turn It In - Grammar and Plagiarism Checker			$25,000	$13,144	$15,116	$16,023	$16,000
37	STATA Analytical Research Software (12 Lcs) and STAT Transfer (6 Lcs)			$15,350	$15,022	$15,022	$15,022	$15,000
38	NearPod - iPad interactive teaching / student participant app			$2,500	$2,500	$2,500	$2,500	$2,500
39	Various one time funded projects from prior Fiscal Year			$107,916				
40	**Items incorrectly assigned to another budget account in prior years**							
41	ARC GIS - Mapping				$2,800	$2,800	$2,800	$2,800
42	IBM Corp SPSS				$30,378	$32,201	$32,201	$36,181
43	MiniTab Inc				$2,519	$2,670	$2,670	$3,000
44	SHI Kivuto Student and Faculty Advantage				$7,500	$7,950	$7,950	$10,375
45	Wolfram Research Inc Mathematica				$19,246	$20,401	$20,401	$21,625
46	Adobe Cloud Creative Suite (CFA, CMC student labs)				$41,000	$20,000	$20,000	$50,000
47	Oracle license + TrueUp as part of infrastructure					$115,500	$115,500	$216,365
48	Presidio IronPort email spam/virus protection					$36,278	$36,278	$38,455
49	iCloud Storage/Dropbox					$45,000	$29,301	$31,059
50	**Total**		**$2,572,104**	**$2,426,809**	**$2,517,033**	**$2,558,692**	**$2,437,914**	**$2,595,919**

Sub Totals		Allocated FY 14	Allocated FY 15	Allocated FY 16	Allocated FY 17	Allocated FY 18	Proposed FY 19
Computer Replacements		$574,749	$591,581	$504,518	$640,375	$589,875	$589,875
Classroom Renovations		$353,147	$340,610	$322,211	$100,000	$322,211	$322,211
Infrastructure and Continuing Commitments		$2,572,104	$2,426,809	$2,517,033	$2,558,692	$2,437,914	$2,595,919
Total		**$3,500,000**	**$3,359,000**	**$3,343,762**	**$3,299,067**	**$3,350,000**	**$3,508,005**

Remaining Funds Available to Allocate (Forecast - Sub Totals)		$ 0	$ 0	$ 6,238	$ 50,933	$ 0	$ -

* For consideration - computers last much longer that could allow the rotation cycle to be 4 years versus 3 years.

* AAR chose to apply the 4 year rotation cycle to computer replacements in order to provide funding for the Digital Press Project designed to
assist in lowering costs of text books for students.

* Computer replacement funding can also be used to fund iPads, tablets, or other appropriate technology as necessary.

* Fund balance is designated to go towards infrastructure or IT Security when it is available.

Based on Total Available	Percent Allocated by Category					
	Allocated FY 14	Allocated FY 15	Allocated FY 16	Allocated FY 17	Proposed FY 18	Proposed FY 19
Computer Replacements	17%	18%	15%	20%	18%	17%
Classroom Renovations	11%	10%	10%	3%	9%	9%
Infrastructure/Student Services	72%	72%	75%	77%	73%	74%
	100%	100%	100%	100%	100%	100%