Technology Review Committee Proposal

This proposal shares recommendations of the Technology Review Committee for Student Parliament to consider regarding the restructuring of the Student Technology Fee.

## Summary of Current Situation

The current estimated expenditures to fund for the following:
1) All student computers with regular replacement cylces
2) Printer regular replacements
3) Wireless (3/4 of the campus WiFi)
4) Student government, ebbtide, and spindrift technology
5) Smart Classroom
6) Lab Aide and Staffing Cost
7) Software Cost for student computers

is a total of $699,982 annually.
Refer to attachment file: <u>Consolidated Computer Replacement Proposal</u>

## Options

Technology Fee Options to Consider:

1. $4.30 per credit up to 10 credits
   a. Projected Revenue of $703,351.00
   b. Buffer: $3,369.00
2. $4.35 per credit up to 10 credits
   a. Projected Revenue of $711,529.50
   b. Buffer: $11,547.00
3. $ 4.40 per credit up to 10 credits
   a. Projected Revenue of $719,708.00
   b. Buffer: $19,726.00
4. $4.45 per credit up to 10 credits
   a. Projected Revenue of 727,886.50
   b. Buffer: $27,904.50

Option 1 is estimated to yield minimum – close to none – "revenue buffer" (excess revenue for contingency)
Option 2-4 has a certain amount of buffer. However, we may prefer to charge a fee that is close enough to the estimated expenditure in order to keep the fee to students as low as possible.

Refer to attachment file: <u>New Combined Fee Table Proposal</u>

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**Factors To Be Considered**

This fee proposal is based on the estimated total expenditure, which may contain inaccuracy. Therefore, it is recommended to have a "revenue buffer" in the fee for contingency.

There are factors that should be taken into consideration
1. inflation
2. decreasing enrollment
3. estimated increase or addition to current expenditure
4. the College's per-use technology fee that will also impact the overall fee students pay

*There may be an increase in the estimated expenditure due to the need to fund for the following additional technology needs:*
1) *Unaccounted technology items (computers and printers) for Spindrift, Ebbtide, and Student Leadership Center*
2) *Technology request for computers by the SBA A&E Board*
3) *Other possible developments in the near future, such as increase in prices, or other additional technology items that needs to be funded not yet identified by the TRC*

*(This information is pending until the exact requests for technology are identified and a quotation of its total cost can be made.)*

Refer to attachment: Consolidated Computer Replacement Proposal