

Student Technology Fee (102-6-590310)						
2022-2023 Budget (FY23) Summary						
CATEGORY	FY22 ACTUAL	FY23 ESTIMATE	FY22 RANGE		FY23 RANGE	
Permanent Positions	\$ 176,420.00	\$ 176,420.00	\$ 135,000.00	to \$ 159,000.00	\$ 135,000.00	to \$ 180,000.00
Student Help	\$ 82,219.00	\$ 82,219.00	\$ 70,000.00	to \$ 80,000.00	\$ 70,000.00	to \$ 85,000.00
Fringe Benefits	\$ 90,645.00	\$ 90,645.00	\$ 1,000.00	to \$ 3,000.00	\$ 70,000.00	to \$ 95,000.00
Software Licenses & Fees	\$ 160,000.00	\$ 118,759.86	\$ 100,000.00	to \$ 160,000.00	\$ 100,000.00	to \$ 160,000.00
Student Printing Credits	\$ 70,000.00	\$ 70,000.00	\$ 20,000.00	to \$ 30,000.00	\$ 50,000.00	to \$ 70,000.00
Internet Access	\$ 44,438.00	\$ 44,438.00	\$ 35,000.00	to \$ 90,000.00	\$ 35,000.00	to \$ 90,000.00
Equipment Rotations - GA Learning Spaces	\$ 100,000.00	\$ 70,000.00	\$ 75,000.00	to \$ 100,000.00	\$ 70,000.00	to \$ 100,000.00
Library Equipment Checkout Pool	\$ 70,000.00	\$ 70,000.00	\$ 60,000.00	to \$ 70,000.00	\$ 60,000.00	to \$ 70,000.00
Back Office (Servers, Storage, Network Services)	\$ 500,000.00	\$ 500,000.00	\$ 400,000.00	to \$ 500,000.00	\$ 400,000.00	to \$ 500,000.00
Library Public Stations (Group Study + GA Computers)	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00	to \$ 30,000.00	\$ 25,000.00	to \$ 30,000.00
Innovative Programs	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	to \$ 100,000.00	\$ 50,000.00	to \$ 100,000.00
Services for Students with Disabilities	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00	to \$ 7,000.00	\$ 5,000.00	to \$ 7,000.00
<b>SUMMARY</b>	<b>\$ 1,430,722.00</b>	<b>\$ 1,309,481.86</b>	<b>\$ 976,000.00</b>	<b>to \$ 1,329,000.00</b>	<b>\$ 1,070,000.00</b>	<b>to \$ 1,487,000.00</b>

POPULATED BUDGET	\$ 1,333,136.00	\$ 1,333,136.00
PURCHASE ORDER CARRY FORWARD	\$ 131,738.01	\$ -
CARRYOVER	\$ 229,813.23	\$ -
CONTINGENCY	-	\$ 23,654.14 2%
<b>TOTAL</b>	<b>\$ 1,694,687.24</b>	<b>\$ 1,333,136.00</b>

Notes on Changes:

\*FY23 assumes no carryover - which there mostly will still be one.

\*FY23 assumes same populated budget as FY22. 2% contingency built in for expense increases.

\*FY23-25 will involve large upgrade to network infrastructure on campus.

**The Student Technology Fee equals two percent of the previous year's tuition costs.**

[To add to that, this is from p. 13 of the Student Senate Bylaws, explaining perhaps why it's 102.](#)

"The Student Technology Fee is a tuition surcharge, which is part of the University of Wisconsin System's General Purpose Revenue ("GPR")/Fee budget.

As such, it is subject to policies for approval and allocation of GPR/Fee funds. It is not a Segregated University Fee."

Student Technology Fee (102-6-590310)			
2022-2023 Budget (FY23) Detail			
CATEGORY	FY22 ACTUAL	FY23 ESTIMATE	
<b>Permanent Positions</b>			
LTS Employee Salaries	\$ 176,420.00	\$ 176,420.00	
<b>Student Help</b>			
LTS Student Employee Wages	\$ 82,219.00	\$ 82,219.00	
Library Checkout Pool Student Employee Wages			
<b>Fringe Benefits</b>			
LTS Employee Fringe Benefits	\$ 90,645.00	\$ 90,645.00	
<b>Software Licenses/Fees</b>			
JSTOR Access Fee	\$ 3,000.00	\$ 3,000.00	
VMWare Horizon (UWEC Virtual Computer Lab)	\$ 21,565.60	\$ 21,656.60	
Transact (Mobile Blugold Card Credentials)	\$ 39,342.43	\$ 18,045.00	
UWEC Software Support Fee (General Access Computers)	\$ 48,060.00	\$ 48,060.00	
Library Software Support Fee (General Access Computers)	\$ 9,180.00	\$ 9,180.00	
Cisco DUO MFA (Multi-Factor Authentication - Student Share)	\$ 20,000.00	\$ 20,000.00	
<b>Student Printing Credits</b>			
Budget Transfer to Printing Services	\$ 70,000.00	\$ 70,000.00	
<b>Internet Access</b>			
Chargeback for Sysnet Network Services	\$ 44,438.00	\$ 44,438.00	
<b>Equipment Rotations - GA Learning Spaces</b>			
Replacement of general access computers	\$ 100,000.00	\$ 100,000.00	
<b>Library Equipment Checkout Pool</b>			
Budget Transfer to Library for Equipment Rotation	\$ 70,000.00	\$ 70,000.00	
<b>Back Office</b>			
Network + Servers Maintenance & Support	\$ 94,797.90	\$ 50,000.00	
Dell Server & Storage Hardware Rotation	\$ 100,000.00	\$ 50,000.00	
Cisco Network Hardware Rotation Plan (Access Points + Switches)	\$ 205,202.10	\$ 400,000.00	
<b>Library Public Stations</b>			
Replace Technology in Group Study Rooms + GA Computers	\$ 30,000.00	\$ 30,000.00	
<b>Services for Students with Disabilities</b>			
Kaltura Reach Licensing	\$ 7,000.00	\$ 7,000.00	
<b>Innovative Programs</b>	\$ 100,000.00	\$ 50,000.00	

\*\*Projects and initiatives determined by ITC