Middle Tennessee State University
Technology Access Fee Allocation Category Definitions
Revised October, 2012

Category 1. INFRASTRUCTURE.

Included in this category are connectivity costs, mainframe costs, staff and faculty training and development (as allowed for under TAF guidelines), and central computing systems.

Process: ITD will submit a spending plan of all requests for approval on an annual basis.

Category 2. REPAIR, REPLACEMENT, AND RENOVATION.

2A. Student Accessible Workstation Replacement (first priority).

This category provides for the replacement and warranty of computer workstations, laptops and printers accessible to students in or outside of class, and will include all instructional spaces on a scheduled four year basis. Faculty and staff workstations, administrative functions such as student testing, and faculty and staff training labs are not included. The computer workstation replacement is the standard configuration recommended by ITD. Printer replacements are as similar as possible to the existing printer. Departments wishing a higher level computer or printer are welcome to subsidize the cost of the standard configuration, to submit a proposal through another TAF category, or submit a request for an exception to the standard to the ITC. Other required peripherals and specialized software, renovations, furniture or other infrastructure are not included.

Process: The ITD (working with Inventory and Receiving) maintains an inventory of existing student accessible computer workstations/laptops and recommends a replacement priority and replacement timeline. The inventory list is updated annually and a replacement priority listing will be submitted to the ITC for approval. This replacement plan does not prohibit the replacement or upgrading of student accessible computers under other appropriate categories. Excess funds at the end of the year in this category will be used to fund categories 2A, 2B, and 2C.

2B. Replacement of Master Classroom Components.

This category provides for the replacement of outdated standard components in existing Master Classrooms and existing Master Classroom carts. The Provost Office administers the process for this category.

Process: EVPP working with deans/department chairs will identify functional but outdated equipment on an annual basis. Individuals may request replacement of instructional equipment through their department chair and dean/vice president as long as funds are available. The dean must confirm the request before TAF funds are used. Excess funds at the end of the year in this category will be used to fund categories 2A, 2B, and 2C.

2C. Emergency Replacement.

This category is for **emergency** repair and replacement of instructional equipment. The Provost Office administers the process for this category. Deans must approve requests from their college as an instructional emergency. Stolen instructional equipment is considered an instructional emergency. These funds can also be approved to correct mistakes in approved projects. The expenditures in this category are provided on the web.

Process: Individuals may request emergency repair and replacement of instructional equipment through their department chair and dean/vice president as long as funds are available. The dean must confirm the request as an instructional emergency before TAF funds are used. Excess funds at the end of the year in this category will be used to fund categories 2A, 2B, and 2C.

Category 3. RECURRING COSTS.

This category subsidizes recurring costs for STA training, ITD help desk, open computer labs, and university database subscriptions. Student labor costs are subject to a 12% of Pool 2 funds limit by TBR. The committee determines the duration of these recurring subsidies.

3A. ITD Student STA Training/Help Desk.

This category covers the recurring costs of staffing and supplies for the ITD student help desk.

Process: ITD submits a proposal annually for recommendation by the ITC.

3B. Approved University Open Computing Labs.

This category includes the recurring costs of staffing and supplies for approved university open computing labs. This category includes compensation for student and GTA help for labs open to the general student population. Expenses for paper, printer cartridges and other expendables are also included for open labs. Equipment purchases and renovation are excluded from this category. Student workers in all open computer labs must be enrolled in university courses and participate in the STA Training Program to receive the fixed rates per hour as specified in the STA Training Program.

Process: Each open laboratory will submit budget, usage, and matching data on a monthly basis to the Provost Office. Annually, the committee requests a total budget and usage report. The committee recommends recurring funds and percentage of subsidy by reviewing monthly and year-end budget reports. TAF funding for labs not documenting matching dollars on a monthly basis may be terminated mid-year. This is to confirm that the TAF funds are indeed a subsidy and are not funding 100 percent of the lab's operations. The committee determines the duration of these recurring subsidies. Reductions or increases in pool amounts based on changes in enrollment will be prorated across the allocation. Inflation will not be funded during the period approved. Note this will limit the total recurring costs for open labs and databases.

3C. University Database Subscriptions.

This category includes costs for subscription databases that are accessible to the general student population.

Process: The library will submit a proposal annually that includes all recurring database costs. After approval, annual spending plans will be submitted by the dean and approved by the ITC. Therefore, the establishment of new open labs or the purchase of new databases will require the identification of other recurring funds or reallocation of existing funds.

Category 4. DISCIPLINE SPECIFIC EQUIPMENT.

Discipline specific items may include research equipment and software that is unique to the discipline. Infrastructure, recurring expenses, open computer labs, and permanent staffing costs are not included in this category. Installation of standard master classroom components may be included as a component in this category as long as it is clearly demonstrated as necessary for the effective use of the discipline specific equipment by students. There will be a limit of one proposal per department or division per year. The maximum amount per proposal is limited to $200,000. When master classroom components are approved, the room may remain restricted for scheduling by the department/unit.

Process: Proposals are solicited for this category and recommended by the ITC. The maximum amount per proposal per department is limited to $200,000. The committee does not fund proposals across two or more years. Pooling and collaboration of proposals among departments may not be funded except in unusual situations determined by the ITC.   Maximum amounts of these combined proposals should not exceed $200,000 per department. These combined proposals must address a university-wide need from several departments and must be a clearly collaborative proposal and clear regarding the intent.

Category 5. New Master Classrooms/Master Classroom Carts.

Included in this category is the cost of the creation of new master classrooms and the purchase of master classroom equipment on carts.

Process: Proposals are solicited for this category and recommended by the ITC. The maximum amount per proposal is limited to $100,000. There will be a limit of one proposal per department or division per year. The committee does not fund proposals across two or more years. Proposals in this category will not be accepted for restricted access classrooms, unless the proposing unit is willing to shift the classroom to standard access scheduling. Pooling and collaboration of proposals among departments may not be funded except in unusual situations determined by the ITC.   Maximum amounts of these combined proposals should not exceed $100,000 per department. These combined proposals must address a university-wide need from several departments and must be a clearly collaborative proposal and clear regarding the intent.

Category 6. Open Technology Based Learning Spaces.

6A. New equipment proposal for existing university open computing labs.

This category will cover the ITC approved open student computer laboratory's equipment and renovation costs. This includes only open labs as approved by the ITC. This category includes replacement, upgrading, or adding computer equipment. Infrastructure, recurring expenses, discipline specific and master classroom costs are not included. Computer labs with restricted access and computer classrooms are not included in this category. There will be a limit of one proposal per open computing lab per year.

Process: Proposals are solicited for this category and recommended by the ITC. The maximum amount per proposal per department is limited to $100,000. The committee does not fund proposals across two or more years.

6B. New computer labs.

This category is for submittal of proposals for new open university computing laboratories. Please note that TAF funds are limited and that only a selected number of open university computing labs can be funded. Any new laboratories created will add substantial recurring costs that will reduce funding available in other categories.

Process: Proposals are solicited for this category and recommended by the ITC. The maximum amount per proposal per department is limited to $100,000. The committee does not fund proposals across two or more years. Therefore, the establishment of new open labs or the purchase of new databases will require the identification of other recurring funds or reallocation of existing funds.

6C. Technology based innovative learning spaces.

This category is for submittal of proposal for technology based innovative learning spaces that do not match the definitions for open university computing labs, master classrooms, or discipline specific classroom renovations. All proposals in this category must be for spaces that are open, accessible, and designed to serve a significant proportion of the student population.

Process: Proposals are solicited for this category and recommended by the ITC. The maximum amount per proposal per department is limited to $100,000. The committee does not fund proposals across two or more years. Therefore, the establishment of new open labs or the purchase of new databases will require the identification of other recurring funds or reallocation of existing funds.

Category 7. Enterprise Software

This category provides for the acquisition and maintenance for student accessible enterprise software. Enterprise software is available to all of the open computer labs and through C@M.

7A. Enterprise Software

This category includes funding for software/services installed available through all student accessible clients.

Process: ITD will submit a funding plan of all requests for approval on an annual basis.

7B. Site Software

This category includes funding for software/services available to be installed on any student accessible client.

Process: ITD will submit a spending plan of all requests for approval on an annual basis.