Standing Committee Annual Report – FY22

Name of Committee or Council:

> Technology Access Fee Allocation Committee
> (www.apsu.edu/taf-allocation-committee)

Chair:

- David Sanchez, Associate Vice President/CIO Information Technology, Co-chair
- John Nicholson, Professor, Faculty Representative, Co-chair

Meeting Dates in Current Year:

> Friday, October 22, 2021
> Tuesday, March 1, 2022
> Tuesday, March 15, 2022
> Tuesday, March 29, 2022
> Tuesday, April 12, 2022
> Tuesday, April 26, 2022

Major Actions or Accomplishments:

- Preliminary budget for TAF 2022-2023 – TAF revenue is projected based on enrollment and with enrollment on a decline again this past year the estimated revenue puts the TAF budget at a lower state than in previous years. If enrollment increases the TAF budget would see an increase in funding.

- The committee discussed and approved adding $109,326 of carry forward funds ($98,535.52 to main campus and $10,790.48 to Fort Campbell) to the proposed budget to assist with funding proposals. An additional $25,249 carry forward from reserves was added to the TAF budget to help with funding proposals while maintaining the expected balance in reserves.

- TAF Recurring Software Renewals increased in cost for this year which absorb a substantial part of the TAF budget in addition to infrastructure costs. Lab Operating and Lab Student Worker expenditures remain budgeted with no increases. Unspent allocations will carryforward to help offset any budget reductions.

- The committee reviewed and discussed reevaluating recurring software renewal transparency ahead of TAF proposal submissions. TAF recurring software expenditures were separated by colleges to align with funding distributions. The intent is to utilize remaining funds impartially among the TAF proposal submissions.

- TAF proposals for FY23 were reviewed by the committee. All proposals were reviewed, but the committee received far more proposals than it could fund. Proposal approvals are based on TAF Guidelines as well as Dean rankings, funding availability per projected semester credit hours for each college, including a portion of funding for the Library and miscellaneous administrative departments.

- A TAF proposal ($10,132) was received from the College of Education requesting funding for a HyFlex Classroom to support adult learners in the doctoral education program. After several discussions of partially funding this project, the committee agreed on the importance of having this classroom and agreed to fully fund this proposal.