### FY 2017 Student Fee Review Board Budget Presentation

**Fee Funded Area:** *University Technology Fee*

<table>
<thead>
<tr>
<th></th>
<th>FY15 ACTUAL</th>
<th>FY16 APPROVED</th>
<th>FY16 PROJECTED</th>
<th>FY17 PROPOSED</th>
<th>CHANGE $</th>
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<tbody>
<tr>
<td><strong>STUDENT FEES</strong></td>
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<tr>
<td>Fall/Spring - Full Time On Campus</td>
<td>$25.00</td>
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<td>Off Campus</td>
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<tr>
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<td><strong>Summer - Full Time On Campus</strong></td>
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</tbody>
</table>

#### REVENUE

- **Student Fees (4352)**: $1,738,872
- **Self Generated Revenue (Interest and Other Income)**: $0
- **Other Revenues**: $0

**TOTAL REVENUE**: $1,738,872

#### EXPENSES

**Mandatory Costs**
- **General and Administrative Costs (9550-9552)**: $0
- **Salary and Benefits (5XXX)**: $353,403
- **Utilities (78XX)**: $0
- **Insurance (6641)**: $0
- **Bad Debt (6705)**: $4,681
- **Bond Payment (98XX)**: $0

**Subtotal Mandatory Costs**: $358,084

**Other Costs**
- **Travel (60XX + 61XX)**: $0
- **Materials and Supplies (62XX)**: $750,051
- **Other Operating Expenses (66XX + other)**: $0
- **Repair & Replacement (Bldg. Improvements)**: $0
- **Other Expenses**: $630,010

**Subtotal Other Costs**: $1,380,061

**TOTAL EXPENSES**: $1,738,145

#### FUND BALANCE

- **Fund Balance at June 30 (3000)**: $161,379
- **Operations Increase/Decrease**: $726
- **Contributions to Reserve Account**: $0

**ENDING FUND BALANCE**: $162,105

#### RESERVE ACCOUNT

- **Beginning Reserve Balance at June 30**: $0
- **Plant Fund Interest (44XX)**: $0
- **Non-Operating Expenses**: $0
- **Contributions to Reserve**: $0
- **Committed Funds**: $0

**RESERVE ACCOUNT BALANCE**: $0

#### BOND INFORMATION

- **Bonds Issued**: 4/4/2016
- **Year Bond Retires**: FY 2017 Student Fee Review Board Budget Presentation
- **Fee Portion Attributed to Bond**: $56,150