



FY 2018 Student Fee Review Board Budget Presentation

Fee Funded Area: University Technology Fee

Date: 4/3/2017

7	FY16	FY17	FY17	FY18	\$	%	
8	ACTUAL	APPROVED	PROJECTED	PROPOSED	CHANGE	CHANGE	
9 STUDENT FEES							
10	Fall/Spring - Full Time On Campus	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
11	Off Campus	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
12	Part Time On Campus	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
13	Off Campus	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
14							
15	Summer - Full Time On Campus	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
16	Off Campus	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
17	Part Time On Campus	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
18	Off Campus	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00	0.00%
20 REVENUE							
21	Student Fees (4352)	1,778,200	1,786,125	1,799,648	1,799,648	13,523	0.76%
22	Self Generated Revenue (Interest and Other Income)					0	0.00%
23	Other Revenues					0	0.00%
24	TOTAL REVENUE	1,778,200	1,786,125	1,799,648	1,799,648	13,523	0.76%
26 EXPENSES							
27 Mandatory Costs							
28	General and Administrative Costs (9550-9552)					0	0.00%
29	Salary and Benefits (5XXX)	367,650	374,268	370,568	371,852	(2,416)	-0.65%
30	Utilities (78XX)					0	0.00%
31	Insurance (6641)					0	0.00%
32	Bad Debt (6705)	3,708	5,000	5,000	5,000	0	0.00%
33	Bond Payment (98XX)					0	0.00%
34	Subtotal Mandatory Costs	371,358	379,268	375,568	376,852	(2,416)	-0.64%
36 Other Costs							
37	Travel (60XX) + (61XX)					0	0.00%
38	Materials and Supplies (62XX)	633,800	742,351	552,192	545,000	(197,351)	-26.58%
39	Other Operating Expenses (66XX + other)			208,112	148,112	148,112	0.00%
40	Repair & Replacement (Bldg. Improvements)					0	0.00%
41	Other Expenses	786,851	668,874	669,431	653,301	(15,573)	-2.33%
42	Subtotal Other Costs	1,420,651	1,411,225	1,429,735	1,346,413	(64,812)	-4.59%
43							
44	TOTAL EXPENSES	1,792,009	1,790,493	1,805,303	1,723,265	(67,228)	-3.75%
46 FUND BALANCE							
47	Fund Balance at June 30 (3000)	162,029	101,173	148,220	142,565	41,392	40.91%
48	Operations Increase/Decrease	(13,809)	(4,368)	(5,655)	76,383	80,751	-1848.70%
49	Contributions to Reserve Account					0	0.00%
50							
51	ENDING FUND BALANCE	148,220	96,805	142,565	218,948	122,143	126.17%
53 RESERVE ACCOUNT							
54	Beginning Reserve Balance			0	0	0	0.00%
55	Plant Fund Interest (44XX) \$19,776 Encumbered FY16 Carryforward					0	0.00%
56	Non-Operating Expense \$128,444 Unencumbered FY16 Carryforward					0	0.00%
57	Contributions to Reserve	0					
58	Committed Funds					0	
59							
60	RESERVE ACCOUNT BALANCE	0	0	0	0	0	0.00%
62 BOND INFORMATION							
63	Bonds Issued:						
64	Year Bond Retires:						
65	Fee Portion Attributed to Bond:						

Fiscal Note 1:
Slight decrease in FY17 Projected & FY18 Proposed due to staffing change

Fiscal Note 2:
Increase reflected here due to better project reporting accuracy - not due to increased costs

Fiscal Note 5:
Projected balance available for allocation in FY18

Fiscal Note 3:

Fiscal Note 4:
Includes \$40,000 Bylaws-mandated Reserve

Fiscal Note 6:
Includes \$40,000 Bylaws-mandated Reserve