10-24-2017 Proposed FY18 Budget DRAFT

		Help Desk	Desktop Support	Learning and Applied Innovations	ITS Total (18556)	VPIT	Advanced Applications and Outreach	Communication	Security and Licensing	VPIT Total (19175)	Enterprise Applications	Enterprise Services	Network Engineering & Operations	Total Fund (18515)	Wireless Refresh Fund (19174)		FY18 Division Total FY18	FY19 Division Total FY19	FY20 Division Total FY20	FY21 Division Total FY21	FY22 Division Total FY22	FY23 Division Total FY23	
SALARIES AND FRINGES	1.03	**00500**	**00501**	**00502**													Flat	Flat	2%	2%	3%	3%	
Full Time Staff																							
Salary for Full Time Staff		$ 92,133	$ 145,089	$ 216,710	$ 453,932	$ -	$ -	$ -	$ -	$ -	$ 34,819	$ 93,399	$ 132,873	$ 261,091			**$ 715,023**	$ 715,023	$ 736,474	$ 758,568	$ 781,325	$ 804,765	
OT for Full time staff		16,449		10,400	26,849	-	-	-	-	-		-	-	-			**26,849**	26,849	27,386	27,934	28,772	29,635	
Fringes for full time staff		43,433	58,036	90,844	192,312	-	-	-	-	-	13,928	37,360	52,149	103,436			**295,749**	295,749	305,544	314,601	324,039	333,760	
		$ 152,015	$ 203,125	$ 317,954	$ 673,093	$ -	$ -	$ -	$ -	$ -	$ 48,747	$ 130,759	$ 185,022	$ 364,527	$ -		**$ 1,037,621**	$ 1,037,621	$ 1,069,404	$ 1,101,102	$ 1,134,135	$ 1,168,159	
Students																							
Student Salaries		$ 175,000		$ 142,000	$ 317,000	$ 12,500	$ 26,500	$ 10,000	$ 15,000	$ 64,000		$ 26,900	$ 26,900	$ 53,800			**$ 434,800**	$ 434,800	$ 434,800	$ 434,800	$ 434,800	$ 434,800	**Flat**
Fringes		4,550	-	3,692	8,242	325	689	260	390	1,664		699	699	1,399			**11,305**	11,305	11,305	11,305	11,305	11,305	**Flat**
		$ 179,550	$ -	$ 145,692	$ 325,242	$ 12,825	$ 27,189	$ 10,260	$ 15,390	$ 65,664	$ -	$ 27,599	$ 27,599	$ 55,199	$ -		**$ 446,105**	$ 446,105	$ 446,105	$ 446,105	$ 446,105	$ 446,105	
TOTAL SALARIES AND FRINGES		$ 331,565	$ 203,125	$ 463,646	$ 998,335	$ 12,825	$ 27,189	$ 10,260	$ 15,390	$ 65,664	$ 48,747	$ 158,358	$ 212,622	$ 419,726	$ -		**$ 1,483,726**	$ 1,483,726	$ 1,515,508	$ 1,547,207	$ 1,580,240	$ 1,614,264	
EXPENDITURES																							
Full Time Staff																							
Motorpool - Van (SF #6739)				$ 2,500	$ 2,500					$ -				$ -			**$ 2,500**	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	
Telephones		11,252		10,899	22,151		205			205				-			**22,356**	22,356	22,356	22,356	22,356	22,356	
Professional Development		5,800	15,950	26,100	47,850					-				-			**47,850**	47,850	47,850	47,850	47,850	47,850	
TOTAL FULL TIME STAFF EXPENSES		$ 17,052	$ 15,950	$ 39,499	$ 72,501	$ -	$ 205	$ -	$ -	$ 205	$ -	$ -	$ -	$ -	$ -		**$ 72,706**	$ 72,706	$ 72,706	$ 72,706	$ 72,706	$ 72,706	**Flat**
Software and Licensing																							
Blackboard				$ 219,227	$ 219,227					$ -				$ -			**$ 219,227**	$ 225,804	$ 232,578	$ 239,555	$ 246,742	$ 254,144	
Clusters/Instrumented Classrooms				-	-					-				-			**-**	-	-	-	-	0	
Mathematica (Proposed)				-	-												**-**	14,741	14,741	14,741	14,741	14,741	
SAS (Proposed)				-	-												**-**	11,655	11,655	11,655	11,655	11,655	
JMP				8,500	8,500												**8,500**	8,500	8,500	8,500	8,500	8,500	
SPSS				17,334	17,334												**17,334**	17,334	17,334	17,334	17,334	17,334	
ESRI (Proposed)				-	-												**-**	8,709	8,709	8,709	8,709	8,709	
Read wrote gold				2,120	2,120												**2,120**	2,120	2,120	2,120	2,120	2,120	
New software to replace WebEx		6,300		-	6,300												**6,300**	6,300	6,300	6,300	6,300	6,300	
Info Technology Supply (checkout system)		1,530			1,530					-				-			**1,530**	2,080	2,163	2,250	2,250	2,250	
RPI (GoPrint/ITC)				11,120	11,120					-				-			**11,120**	11,565	12,027	12,508	13,009	13,529	**4% inc**
Matlab License - Semi Annual				-	-				-	-				-			**-**	97,850	-	100,786	-	103,809	**3% inc**
Microsoft Agreement						64,215				64,215				-			**64,215**	64,215	64,215	64,215	64,215	64,215	
Lab and Instrumented classrooms			14,153	21,484	35,637					-				-			**35,637**	37,063	38,545	40,087	41,691	43,358	**4% inc**
Tegrity (Check with Provost beginning of FY20)				61,779	61,779									-			**61,779**	78,195	78,195	78,195	78,195	78,195	
Staff desktop software for support				4,133	4,133					-				-			**4,133**	4,257	4,385	4,516	4,652	4,792	**3% inc**
TLMC and Training Room				7,866	7,866					-				-			**7,866**	8,102	8,345	8,595	8,853	9,119	**3% inc**
TOTAL SOFTWARE AND LICENSING		$ 7,830	$ 14,153	$ 353,563	$ 375,546	$ 64,215	$ -	$ -	$ -	$ 64,215	$ -	$ -	$ -	$ -	$ -		**$ 439,761**	$ 598,489	$ 509,812	$ 620,067	$ 528,965	$ 642,770	
Equipment < $5000																							
Check out equipment		$ 8,500		$ 8,500						$ -				$ -			**$ 8,500**	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	**Flat**
Labs/Instrumented Classrooms			414,750	290,984	705,734					-				-			**705,734**	895,576	917,071	1,544,544	385,556		
IVN Refresh				8,280	8,280												**8,280**	12,840	23,729	14,280	105,878		
TLMC equipment				8,617	8,617					-				-			**8,617**	14,630	17,630	14,630	14,630	17,630	**Flat**
TOTAL EQUIPMENT <$5000		$ 8,500	$ 414,750	$ 307,881	$ 731,131	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		**$ 731,131**	$ 929,046	$ 964,430	$ 1,579,454	$ 512,064	$ 23,630	
Other																							
Classroom Repairs and Supplies			$ 5,000	$ 65,628	$ 70,628					$ -				$ -			**$ 70,628**	70,628	70,628	70,628	70,628	70,628	
Background Checks on Students		$ 1,500		$ 1,250	$ 2,750	$ 100	$ 50	$ 100	$ 150	$ 400	$ 50	$ 50	$ 50	$ 150			**$ 3,300**	3,300	3,300	3,300	3,300	3,300	
IS Facilities Charge in QBB				$ 25,000	$ 25,000												**$ 25,000**						
NDSU- Bismarck School of Nursing (travel)				$ 2,500	$ 2,500				$ 500	$ 500			$ 1,493	$ 1,493			**$ 4,493**	3,500	3,500	3,500	3,500	3,500	
Printing for Communication					$ -			2,000		2,000				-			**2,000**	2,000	2,000	2,000	2,000	2,000	
Printing materials/supplies		500	79,400	-	$ 79,900					-				-			**79,900**	80,400	80,400	80,400	80,400	80,400	
Awards					$ -	50,000				50,000				-			**50,000**	50,000	50,000	50,000	50,000	50,000	
Emerging Technologies/Contingency (AVP discretion)					$ 5,200												**5,200**	5,200	5,200	5,200	5,200	5,200	
Student Application Virtuilization					$ -							29,877		29,877			**29,877**	8,255	8,255	8,255	8,255	8,255	
Scantron Sheets		12,000			$ 12,000												**12,000**	12,000	12,000	12,000	12,000	12,000	
General operations					$ -					-		27,000		27,000			**27,000**	25,000	25,000	25,000	25,000	25,000	
Infrastructure - nonspecific					-					-		10,959	500,000	510,959			**510,959**	510,959	510,959	510,959	552,959	510,959	
Infrastructure - Wireless Reserve (This can be carried over form one year to next if there is a balance at the end of the year)					-					-		-		-	107,309		**107,309**	97,567	97,567	97,567	97,567	97,567	
TOTAL OTHER		$ 14,000	$ 84,400	$ 94,378	$ 197,978	$ 50,100	$ 50	$ 2,100	$ 650	$ 52,900	$ 50	$ 67,886	$ 501,543	$ 569,479	$ 107,309		**$ 927,666**	$ 868,809	$ 868,809	$ 868,809	$ 910,809	$ 868,809	**Flat**
TOTAL OPERATING		$ 47,382	$ 529,253	$ 795,321	$ 1,377,157	$ 114,315	$ 255	$ 2,100	$ 650	$ 117,320	$ 50	$ 67,886	$ 501,543	$ 569,479	$ 107,309		**$ 2,171,265**	$ 2,469,051	$ 2,415,758	$ 3,141,036	$ 2,024,545	$ 1,607,915	
TOTAL		$ 378,947	$ 732,378	$ 1,258,967	$ 2,375,492	$ 127,140	$ 27,444	$ 12,360	$ 16,040	$ 182,984	$ 48,797	$ 226,244	$ 714,165	$ 989,205	$ 107,309		**$ 3,654,990**	$ 3,952,776	$ 3,931,266	$ 4,688,243	$ 3,604,785	$ 3,222,180	
																CK	$ -						
																Base Tech fee collections	**$ 2,773,822**	$ 2,773,822	$ 2,773,822	$ 2,773,822	$ 2,773,822	$ 2,773,822	

FY18 Budget Based on FY17 Budget changes will be made as requested

Adjustments made

Added Tegrity
Added $.63/credit for anticipated increase beginning in FY2018
Note: No increase of Students for Revenue Calculation
Added IVN Refresh
Changed FB to include increase in INS
Increase ECI Student salary offset by reduciton in General Operating by same amount $25,000
Added $12,000 for scantron sheets

est FY18 Waviers to Tech Fee	**$ (19,412)**				
FY17 Carryover in Fund #19593	**$ 3,611,909**				
FY17 Carryover in Fund #19175	**$ 9,625**				
FY17 Carryover in Fund #19174	**$ 9,742**				
FY17 Carryover in Fund #18556	**$ 221,365**				
FY17 Carryover in Fund #18515	**$ 90,174**				
Anticipated Prior Year's Carryover	**$ -**	$ 3,097,935	$ 1,974,681	$ 872,937	$ (985,785)	$ (1,761,047)
Cascade Program revenue	**$ 55,700**	$ 55,700	$ 55,700	$ 55,700	$ 55,700	$ 55,700
Total Funds Available	**$ 6,752,925**	$ 5,927,457	$ 4,804,203	$ 3,702,459	$ 1,843,737	$ 1,068,475
Anticipated Carryover	**$ 3,097,935**	$ 1,974,681	$ 872,937	$ (985,785)	$ (1,761,047)	$ (2,153,705)
	$ 3,097,935	$ 1,974,681	$ 872,937	$ (985,785)	$ (1,761,047)	$ (2,153,705)