0.47

FY2020 Budget estimated as of 9-25-2019 **With FY20 Salaries & FB**

Agreed with ITS google docs worksheet as of 9-27-19

Working Papers	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)	Division Total FY20	Division Total FY21	Division Total FY22	Division Total FY23	Division Total FY24	Division Total FY25
SALARIES AND FRINGES	00500	00501	00502																	
															Flat	2.5%	3%	3%	3%	3%
Full Time Staff																				
Salary for Full Time Staff	$ 97,483	$ 148,579	$ 219,538	$ 465,600	$ -	$ -	$ -	$ -	$ -	$ 35,270	$ 95,292	$ 132,061	$ 262,623		**$ 728,223**	$ 746,429	$ 768,821	$ 791,886	$ 815,643	$ 840,112
OT for Full time staff	16,449		10,400	26,849	-	-	-	-	-		-	-	-		**26,849**	27,520	28,346	29,196	30,072	30,974
Fringes for full time staff	53,548	69,832	108,071	231,451	-	-	-	-	-	16,577	44,787	62,069	$ 123,433		**354,884**	363,756	374,669	385,909	397,486	409,411
	$ 167,480	$ 218,411	$ 338,009	$ 723,900	$ -	$ -	$ -	$ -	$ -	$ 51,847	$ 140,079	$ 194,130	$ 386,056	$ -	**$ 1,109,956**	$ 1,137,705	$ 1,171,836	$ 1,206,991	$ 1,243,201	$ 1,280,497
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**	$ 445,670	$ 459,040	$ 472,811	$ 486,996	$ 501,606
Fringes	4,550	-	3,692	8,242	325	6,625	260	390	7,600		699	699	1,399		**17,241**	17,722	18,070	18,428	18,797	19,176
	$ 179,550	$ -	$ 145,692	$ 325,242	$ 12,825	$ 33,125	$ 10,260	$ 15,390	$ 71,600	$ -	$ 27,599	$ 27,599	$ 55,199	$ -	**$ 452,041**	$ 463,392	$ 477,110	$ 491,239	$ 505,792	$ 520,782
TOTAL SALARIES AND FRINGES	$ 347,030	$ 218,411	$ 483,701	$ 1,049,142	$ 12,825	$ 33,125	$ 10,260	$ 15,390	$ 71,600	$ 51,847	$ 167,679	$ 221,729	$ 441,255	$ -	**$ 1,561,997**	$ 1,601,097	$ 1,648,946	$ 1,698,230	$ 1,748,993	$ 1,801,279
EXPENDITURES																				
Full Time Staff																				
Motorpool - Van (SF #6739)			$ 2,500	$ 2,500					$ -				$ -		**$ 2,500**	$ 2,500	$ 2,501	$ 2,502	$ 2,502	$ 2,502
Telephones	11,252		10,899	22,151		205			205				-		**22,356**	22,356	22,356	22,356	22,356	22,356
Professional Development	4,680	12,870	16,380	33,930					-				-		**33,930**	33,930	33,930	33,930	33,930	33,930
TOTAL FULL TIME STAFF EXPENSES	$ 15,932	$ 12,870	$ 29,779	$ 58,581	$ -	$ 205	$ -	$ -	$ 205	$ -	$ -	$ -	$ -	$ -	**$ 58,786**	$ 58,786	$ 58,787	$ 58,788	$ 58,788	$ 58,788
Software and Licensing																				
Academic Enterprise Apps			$ 160,845	$ 160,845					$ -	$ 50,000			$ 50,000		**$ 210,845**	$ 212,224	$ 215,741	$ 216,816	$ 217,913	$ 219,031
IC's and Labs			218,805	218,805					-				-		**218,805**	333,548	242,998	361,473	264,353	397,297
TLMC, Training Lab, and Studios			11,204	11,204											**11,204**	11,652	12,122	12,615	13,134	13,678
Academic Management Apps		27,326		27,326											**27,326**	27,772	28,242	28,734	29,252	29,795
Duo Security for Students			-	-											**-**					
Student Support Software	14,763			14,763											**14,763**	15,480	16,231	17,019	17,846	18,713
Support Academic Software - IT Individuals			2,670	2,670											**2,670**	2,735	2,802	2,872	2,946	3,023
				-											**-**	-	-	-	-	-
TOTAL SOFTWARE AND LICENSING	14,763	27,326	393,524	435,613	-	-	-	-	-	50,000			50,000		**485,613**	603,411	518,136	639,531	545,443	681,537
									-				-							
Equipment < $5000									-				-							
Academic Equipment - IC's, Labs, IVN, and Training Lab		313,865	770,883	1,084,748				-	-				-		**1,084,748**	1,724,155	582,879	515,390	592,275	961,266
Academic Equipment - TLMC and Studios		-	15,862	15,862					-				-		**15,862**	23,145	8,857	7,429	15,100	25,299
Student Support Technologies	8,500	-		8,500					-				-		**8,500**	8,500	8,500	8,500	8,500	8,500
Academic Pilot and Early Adoption Technology		-	10,000	10,000									-		**10,000**	10,000	10,000	10,000	10,000	10,000
TOTAL EQUIPMENT <$5,000	8,500	313,865	796,745	1,119,110	-	-	-	-	-	-	-	-	-	-	**$ 1,119,110**	**$ 1,765,800**	**$ 610,236**	**$ 541,319**	**$ 625,875**	**$ 1,005,065**
									-				-							
EQUIPMENT >$5000			8,000	8,000											**8,000**	16,000	24,000			
Other									-											
Academic equipment supplies & repairs - IC's, labs, TLMC/studios, and IVN (LAI)	$ -	$ -	$ 45,000	45,000					-				-		**$ 45,000**	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
Projection screen replacement/repairs			$ 32,500	32,500											**$ 32,500**	$ 32,500	$ 32,500	$ 32,500	$ 32,500	$ 32,500
Printing materials and supplies	$ -	$ -	$ 60,000	60,000					-				-		**$ 60,000**	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
Miscellaneous	$ -	$ -	$ 130,000	130,000					-				-		**$ 130,000**	$ 119,000	$ 85,000	$ 50,000	$ 50,000	$ 50,000
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
NDSU- Bismarck School of Nursing (travel)	$ -	$ -	$ 2,500	2,500				500	500			1,493	1,493		**$ 4,493**	$ 4,493	$ 4,493	$ 4,493	$ 4,493	$ 4,493
Printing for Communication				-			2,000		2,000				-		**$ 2,000**	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Awards				-	50,000				50,000				-		**$ 50,000**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
General operations				-					-		$ 27,000		27,000		**$ 27,000**	$ 27,000	$ 27,000	$ 27,000	$ 27,000	$ 27,000
Infrastructure - nonspecific				-					-		$ 10,959	$ 500,000	510,959		**$ 510,959**	$ 510,959	$ 510,959	$ 510,959	$ 510,959	$ 510,959
Infrastructure - Nonspecific carryover												$ 334,144	334,144		**$ 334,144**					
Infrastructure - Wireless Reserve (This can be carried over form one year to next if there is a balance at the end of the year)				-									-	$ 144,093	**$ 144,093**	$ 144,093	$ 144,093	$ 144,093	$ 144,093	$ 144,093
Scantron Sheets	$ 24,000			24,000					$ -				$ -		**$ 24,000**	24,000	24,000	24,000	24,000	24,000
									$ -				$ -		**$ -**	-	-	-	-	-
TOTAL OTHER	$ 25,500	$ -	$ 271,250	$ 296,750	$ 50,100	$ 50	$ 2,100	$ 650	$ 52,900	$ 50	$ 38,009	$ 835,687	$ 873,746	$ 144,093	$ 1,367,489	$ 1,022,345	$ 988,345	$ 953,345	$ 953,345	$ 953,345
TOTAL OPERATING	$ 64,695	$ 354,061	$ 1,499,298	$ 1,918,054	$ 50,100	$ 255	$ 2,100	$ 650	$ 53,105	$ 50,050	$ 38,009	$ 835,687	$ 923,746	$ 144,093	**$ 3,038,998**	**$ 3,466,342**	**$ 2,199,504**	**$ 2,192,983**	**$ 2,183,451**	**$ 2,698,735**
TOTAL	$ 411,725	$ 572,472	$ 1,982,999	$ 2,967,196	$ 62,925	$ 33,380	$ 12,360	$ 16,040	$ 124,705	$ 101,897	$ 205,688	$ 1,057,416	$ 1,365,000	$ 144,093	**$ 4,600,994**	$ 5,067,439	$ 3,848,450	$ 3,891,213	$ 3,932,444	$ 4,500,014
														CK	$ -					
Base Tech fee collections															**$ 2,728,876**	$ 2,728,876	$ 2,728,876	$ 2,728,876	$ 2,728,876	$ 2,728,876
est FY19 Waviers to Tech Fee															**$ (23,690)**					
FY19 Carryover in Fund #19593															**$ 3,313,339**					
FY19 Carryover in Fund #19175															**$ 12,583**					
FY19 Carryover in Fund #19174															**$ 46,526**					
FY19 Carryover in Fund #18556															**$ 213,254**					
FY19 Carryover in Fund #18515															**$ 227,345**					
Anticipated Prior Year's Carryover															**$ -**	$ 1,957,239	$ (341,324)	$ (1,420,897)	$ (2,543,234)	$ (3,706,802)
Cascade Program revenue															**$ 40,000**	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Total Funds Available															**$ 6,558,233**	$ 4,726,115	$ 2,427,552	$ 1,347,979	$ 225,642	$ (937,926)
Anticipated Carryover															**$ 1,957,239**	$ (341,324)	$ (1,420,897)	$ (2,543,234)	$ (3,706,802)	$ (5,437,940)
															$ 1,957,239	$ (341,324)	$ (1,420,897)	$ (2,543,234)	$ (3,706,802)	$ (5,437,940)