

SUNY FREDONIA
Proposed 2007-2008 Budget
Income Fund Reimbursable (IFR)

Technology Fee

Overview

The 2007-2008 Technology Fee projected budget totals \$1,226,000, an increase of \$50,000 from last year.

Technology Fee funding in 2007-2008 will again contribute toward the budget shortfall in addition to increasing our wireless network coverage and our renovations of traditional classrooms to provide multi-media capability.

The majority of technology expenditures covered by the technology fee are continuing expenses, such as software licensing and student employee salaries that additionally realize a percentage increase each year. Other expenditures for allocations such as ongoing network, student computer lab, and smart classroom upgrades continue to be fixed allocations, and all upgrades are carefully planned within those allocations.

The Technology Fee budget is developed in consultation with the Information Technology Advisory Board (ITAB), which is composed of Information Technology staff, administrators, faculty, staff and students.

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Revenue:

| | | |
|-----------------------------|--------------|----------------------------|
| Projected Revenue | \$ 1,518,348 | |
| Rollover from Prior Year | 25,000 | |
| Less: Reserve for Shortfall | 100,000 | |
| Less: Admin. Overhead | 70,917 | |
| Less: Maint. Overhead | 127,651 | |
| Less: Fringe Benefits | <u>-</u> | |
| Net Revenue | | <u><u>\$ 1,244,780</u></u> |

Expenses:

| | | |
|---------------------|---------------|----------------------------|
| Personal Service | \$ - | |
| Temporary Service | 70,000 | |
| Supplies & Expenses | 1,156,000 | |
| Unallocated Revenue | <u>18,780</u> | |
| Total Expenses | | <u><u>\$ 1,244,780</u></u> |

SUNY FREDONIA

Proposed 2007-2008 Budget Income Fund Reimbursable (IFR)

Technology Fee

| Account Number | Account Title | 2007-2008 Proposed Allocation | 2006-2007 Proposed Allocation | Change |
|----------------|--------------------------------|-------------------------------------|-------------------------------------|------------------|
| 900836.02 | STF Student Information System | \$ 125,000 | \$ 125,000 | \$ - |
| 900836.03 | STF Distance Learning | 2,100 | 3,000 | (900) |
| 900836.05 | STF Lab Support | 25,000 | 19,500 | 5,500 |
| 900836.06 | STF Bandwidth | 91,300 | 106,300 | (15,000) |
| 900836.07 | STF Networking | 140,000 | 140,000 | - |
| 900836.08 | STF Repairs | 12,000 | 11,300 | 700 |
| 900836.09 | STF Server | 175,000 | 143,500 | 31,500 |
| 900836.10 | STF Software Licenses | 190,000 | 190,000 | - |
| 900836.11 | STF Smart Classrooms | 60,000 | 60,000 | - |
| 900836.12 | STF Student Asst Personnel | 70,000 | 80,000 | (10,000) |
| 900836.13 | STF Student Lab Upgrades | 130,000 | 130,000 | - |
| 900836.14 | STF Center | 0 | 0 | - |
| 900836.15 | STF Training | 40,000 | 27,400 | 12,600 |
| 900836.21 | STF Hardware Replacements | 90,000 | 90,000 | - |
| 900836.22 | STF Wireless Implementation | 40,000 | 40,000 | - |
| 900836.23 | STF Research & Development | 5,000 | 5,000 | - |
| 900836.98 | Contingency | 30,600 | 5,000 | 25,600 |
| TOTAL | | \$ 1,226,000 | \$ 1,176,000 | \$ 50,000 |

Technology Fee

Distribution by Expenditure Type

| Object | 2007-2008 Proposed Allocation | 2006-2007 Proposed Allocation | Change |
|-----------------------------|-------------------------------------|-------------------------------------|------------------|
| Personal Service Regular | \$ - | \$ - | \$ - |
| Temporary Service | 70,000 | 70,000 | - |
| Other than Personal Service | 1,156,000 | 1,106,000 | 50,000 |
| TOTAL | \$ 1,226,000 | \$ 1,176,000 | \$ 50,000 |

IFR

Allocations

All IFR allocations are contingent upon available cash balances. Expenditures can only be processed to the extent that cash is available to support the allocation. Allocations can be increased for accounts which have cash in excess of allocation.

Allocation adjustments are generally reflective of known contractual increases and budget recommendations received from major fee groups.