

**UTAH STATE UNIVERSITY ASSOCIATED STUDENTS
EVALUATION OF EXISTING STUDENT FEE
FORM EESF-1**

Please complete the following information and submit to the office of the Director of the Student Involvement & Leadership office no later than January 10, 2024. This form will be required each year the student fee is in existence.

NAME OF RESPONSIBLE ADMINISTRATOR: Eric Hawley

NAME OF AMINISTRATIVE FEE CHAIR: Isabelle Santini & Jaxton Winder

NAME OF DEPARTMENT: Information Technology

CONTACT PERSON: Gary Egbert PHONE #: 435-797-1476

NAME OF EXISTING FEE:

BUSINESS SERVICES REP: Amy Kitchen PHONE #: 435-797-2910

Please complete the following. In addition, please attach the budget fee request worksheet, along with any other documentation you feel would help the University Student Fee Board understand the purpose and use of the fee.

Background: Explain the original purpose of the fee

Information Technology services are central to the University's capacity to innovate and progress. For an institution to be competitve it must rely on smart infrastructure that doesn't limit its ability to perform and serve students. The Technology Fee contributes to these services to provide a quality educational experience. These services include the USU network and wireless infrastructure, authentication and on-line security, institutional ERP system (Banner), major software licensing, and open access computer labs.

Request is made for current fee to: (Check one)

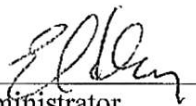
Remain at current level (no justification required)

Increased from current level

Describe the impact the increase will have on existing program(s)

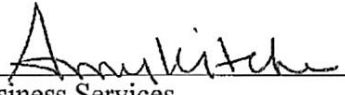
Decreased from current level
Describe the impact the reduction will have on existing program(s)

Approvals




Fee Administrator

21/Dec/23
Date



Business Services

21/Dec/23
Date



Dean/Vice President

1/2/24
Date

UTAH STATE UNIVERSITY ASSOCIATED STUDENTS

LOGAN FEE REQUEST FORM

ANALYSIS OF *Technology Fee*

BUDGET FORMULA: \$1.00 in fees is approximately \$35,000 Logan

NOTE: **Increases require full budget.**

No increase require review of fee receiving indexes.

		FEE AMOUNT:		\$56.72	\$56.72			\$56.72	
	2022-2023 SBF Actuals		2022-2023 TOTAL	20340 SBF Fall Estimate	2024-2025 SBF Estimates		2024-2025 TOTAL	SBF DIFFERENCE	
STU BODY FEES Estimate	\$ 1,993,819.02		\$ 1,993,819.02	\$ 966,453.00	\$ 1,994,000.00		\$ 1,994,000.00	0%	
Attach the REQUIRED explanation of variances of 5% or more.									
	2022-2023 SBF Actuals	2022-2023 other Actuals	2022-2023 TOTAL	20340 SBF Fall Actuals	2024-2025 SBF Budget	2024-2025 other Budget	2024-2025 TOTAL		
REVENUE RESOURCES									
Student Body Fees	\$ 1,993,819.02		\$ 1,993,819.02	\$ 966,453.00	\$ 1,994,000.00		\$ 1,994,000.00	0%	
Carryforward		\$ 2,266,340.63	\$ 2,266,340.63	\$ 1,786,702.84	\$ 2,000,000.00		\$ 2,000,000.00	-12%	
Line item			\$ -				\$ -	#DIV/0!	
Grants			\$ -				\$ -	#DIV/0!	
Cost of Goods sold (COS)		\$ 197,925.21	\$ 197,925.21			\$ 197,000.00	\$ 197,000.00	0%	
Donations			\$ -				\$ -	#DIV/0!	
Other			\$ -				\$ -	#DIV/0!	
	\$ 1,993,819.02	\$ 2,464,265.84	\$ 4,458,084.86	\$ 2,753,155.84	\$ 3,994,000.00	\$ 197,000.00	\$ 4,191,000.00		
EXPENSES									
PERSONNEL									
Salary	\$ -		\$ -	\$ 23,877.54	\$ 50,000.00		\$ 50,000.00	200%	
Assistantships			\$ -				\$ -	#DIV/0!	
Wages	\$ 705,286.26		\$ 705,286.26	\$ 255,613.93	\$ 700,000.00		\$ 700,000.00	-1%	
Benefits	\$ 16,303.71		\$ 16,303.71	\$ 15,416.89	\$ 28,000.00		\$ 28,000.00	53%	
Other; _____			\$ -				\$ -	#DIV/0!	
	\$ 721,589.97	\$ -	\$ 721,589.97	\$ 294,908.36	\$ 778,000.00	\$ -	\$ 778,000.00		
OPERATING									
Office Supplies	\$ 6,953.68		\$ 6,953.68	\$ 4,647.47	\$ 7,000.00		\$ 7,000.00	1%	
IT (hardware/software)	\$ 1,047,030.06		\$ 1,047,030.06	\$ 102,991.23	\$ 650,000.00		\$ 650,000.00	-47%	
Travel	\$ 2,795.26		\$ 2,795.26		\$ 2,800.00		\$ 2,800.00	0%	
Scholarships			\$ -				\$ -	#DIV/0!	
Operating	\$ 819,865.85		\$ 819,865.85	\$ 291,024.96	\$ 800,000.00		\$ 800,000.00	-2%	
Furniture	\$ 73,147.20		\$ 73,147.20	\$ 328.52	\$ 75,000.00		\$ 75,000.00	3%	
add category title			\$ -				\$ -	#DIV/0!	
add category title			\$ -				\$ -	#DIV/0!	
add category title			\$ -				\$ -	#DIV/0!	
add category title			\$ -				\$ -	#DIV/0!	
TOTAL OPERATING	\$ 1,949,792.05	\$ -	\$ 1,949,792.05	\$ 398,992.18	\$ 1,534,800.00	\$ -	\$ 1,534,800.00	-24%	
TOTAL EXPENDITURES	\$ 2,671,382.02	\$ -	\$ 2,671,382.02	\$ 693,900.54	\$ 2,312,800.00	\$ -	\$ 2,312,800.00		
DIFFERENCE	\$ (677,563.00)	\$ 2,464,265.84	\$ 1,786,702.84	\$ 2,059,255.30	\$ 1,681,200.00	\$ 197,000.00	\$ 1,878,200.00		

Prepared by: *Amy Kitchen*

435-797-2910

amy.kitchen@usu.edu

Date: 2-Jan-24

Variance Explanation - IT (hardware/software): Expense decrease FY25 - New additional software for advanced email filtering purchased in FY23. No new purchases planned for FY25.

Variance Explanation - Salary & Benefits: New full-time employee hired in FY24 to assist in managing hardware/software in labs.