

Financial Information Template

Student Activity: VANDAL CARD OPERATIONS (SF7013)

	Actuals FY2013	Actuals FY2014	YTD Actuals plus Estimated FY2015	Estimated FY2016
Beginning Balance:	12,689	6	5,601	4,876
Revenue:	178,185	163,718	157,092	157,092
Expenditures:				
Personnel Costs (Salaries and Benefits)	142,454	121,430	130,968	136,787
Personnel narrative: Salaries include portions of 1 technician, 2 technical records specialists, and 1 manager--totalling 2.16 FTE. There have also been some minor temporary help costs for administrative support during Vandal Fridays. Personnel estimate increases for FY2016 are 3% for anticipated CEC, plus an additional \$600/FTE for fringes.				
Travel	-	-	-	3,500
Travel narrative: Travel costs in the past have included training for personnel on Vandal Card equipment and software applications.				
Operating Expenses	17,303	20,209	6,140	6,000
Operating narrative: Typical expenditures include card stock, printer supplies, office supplies, etc.				
Capital Outlay	5,436	132	5,000	-
Capital outlay narrative: Typical expenditures include card reader equipment, printers, control units, and other related hardware.				
Other Expenses not included above	25,676	16,351	15,709	15,709
Other narrative: The costs in this category are primarily for general and administrative fees levied by the university on student fees to pay for budget, personnel, fiscal, and other administrative support operations. Some transfers to projects (purchase & installation of card readers, etc.) also occur in this category.				
Total Expenses	190,869	158,123	157,817	161,996
Ending Balance:	6	5,601	4,876	(28)

Any carryover balances are typically transferred into a Vandal Card equipment repair and replacement account.


Dan Ewart

11/23/15
Date

Student Fee Information

ITS Vandal Card Operations – SF7013

A. Overview of unit and how student activity fees are used:

The ITS Vandal Card Operation provides the official university identification cards for student identification and access to university facilities, services, and resources.

The fees are used to pay for support staff, card printing supplies, equipment, and infrastructure.

i. Describe the programs you host with your student activity fee funding. *N/A*

ii. Approximately how many students are served by or attend your programs and events?

All university students are served by the Vandal Card program.

iii. Does your student activity fee funded program also receive funding from other sources (and if so please include a brief description of the other sources)?

Yes, the program receives other funding. Sources include a small amount of general education funding, local service (for lost or spouse cards), and cost recovery (Auxiliary support).

B. Have you received an increase to your student activity fee in the past three years and if so when, how much and for what purpose(s)?

ITS has not received an increase in the Vandal Card student activity fee in the past three years.

C. What opportunities do you see for other funding sources and what are your plans in the future to find other revenue?

We do not have any new plans for revenue generation at this time.

D. What changes do you see happening to your program in the next 5 years – what is your vision and how does it fit in the university's strategic plan?

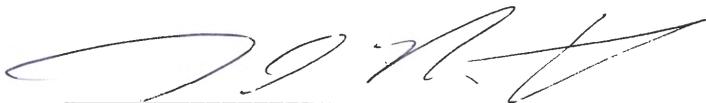
In the near future we will be evaluating the organizational structure of this program. We will be looking for ways to be more efficient while providing excellent customer service and value to our students.

E. What opportunities do you see for your unit and what challenges are you facing?

Opportunities – Changes in technologies may bring opportunities for new service offerings.

Challenges – Retaining qualified staff and rising support and maintenance costs.

F. Dean/Director approval signature must be on submitted materials.



Dan Ewart, CIO

1/23/15

Date