

## Common Good Assessment: Cost by Service

(dollars in thousands)

Service	2015-16	2016-17 Budget	Reason for Increase
<b>Voice and Data</b>	<b>\$8,116</b>	<b>\$8,331</b>	Salary and benefit increases.
<b>Other Phase I Services</b>			
Background Checks	\$192	\$198	Increase in demand for services.
Live Scan	\$109	\$109	
Aggie Host	\$305	\$305	
Building Alarm Monitoring	\$83	\$83	
Signs	\$61	\$62	Salary and benefit increases.
EMT Services	\$10	\$10	
Police Cash Escort	\$3	\$3	
CES Room Reservation	\$221	\$232	Salary and benefit increases plus reduction in non-university reservations that pay a higher rate.
Food Safety	\$20	\$21	Salary and benefit increases.
<b>Sub-total</b>	<b>\$1,004</b>	<b>\$1,023</b>	
<b>Sub-total, Voice &amp; Data and Other</b>	<b>\$9,120</b>	<b>\$9,354</b>	
<b>Overhead</b>			
BMS - Small Projects Overhead	\$844	\$0	
Custodial Overhead	\$186	\$0	
Minor Cap Overhead	\$1,025	\$0	
<b>Sub-total</b>	<b>\$2,055</b>	<b>\$0</b>	
<b>Total</b>	<b>\$11,175</b>	<b>\$9,354</b>	