

**BUDGET STATUS**

**148.41.1Z00 - Student Technology Fee Main Budget**

		Opening Budget, Projected or Budgeted	Expense Amount to Date	Net
1	Opening Balance	\$ 220,402		
2	Revenue	\$ 1,142,300	\$ 1,059,170	\$ 83,130
3	Total Expenses	\$ 1,266,070	\$ 1,082,142	\$ 183,928
4	Transfer to Reserve			
5	<b>Total</b>	<b>\$ 96,632</b>	<b>\$ (22,972)</b>	
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7	<b>Reserve - 148.041.1Z0R</b>	<b>\$ 200,000</b>		
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**EXPENSE OVERVIEW**

**148.41.1Z00 - Student Technology Fee Main Budget**

		Projected or Budgeted	Cumulative to Date Charges	Net
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12	<b>Salary and Wages (TA,TB,AM,AZ,B)</b>			
13	TA - Full-Time Salary	\$ 612,714	\$ 567,959	\$ 44,755
14	TB - Full-Time Benefits	\$ 217,781	\$ 201,290	\$ 16,491
15	AM/AZ - Student & hourly emp.	\$ 145,900	\$ 101,863	\$ 44,037
16	B - Student & hourly emp. benefits	\$ 19,100	\$ 10,129	\$ 8,971
17	<b>Lab Supplies</b>			\$ -
18	EA/EF - Paper, toner, etc.	\$ 66,763	\$ 34,894	\$ 31,869
19	<b>Communications</b>			\$ -
20	EB - Wireless	\$ 53,760	\$ 17,378	\$ 36,382
21	<b>Repairs/Maint.</b>			\$ -
22	EE,ER, EH	\$ -	\$ -	\$ -
23	<b>Software &amp; Subscriptions</b>			\$ -
24	EY - Renewals, software, etc.	\$ 133,131	\$ 134,074	\$ (943)
25	<b>Technology Hardware</b>			\$ -
26	KA - Computers, printers, etc.	\$ 16,921	\$ 14,556	\$ 2,365
27	<b>Rentals &amp; Leases</b>			\$ -
28	ED	\$ -	\$ -	\$ -
29	<b>Total</b>	<b>\$ 1,266,070</b>	<b>\$ 1,082,142</b>	<b>\$ 183,928</b>

EXPENSE REPORT								
148.41.1Z00 - Student Technology Fee Main Budget								
Vendor	Item	Sub-Obj	Renewal Month	Percentage Allocated to Budget *	Budgets Utilized **	Projected or Budgeted ***	Cumulative to Date Charges	Net
Full-Time Salary	Salary	TA	Monthly	22-40%	1Z00/1Z10/1R	\$ 612,714	\$ 567,959	\$44,755
Full-Time Benefits	Benefits	TB	Monthly	22-40%	1Z00/1Z10/1R	\$ 217,781	\$ 201,290	\$16,491
Student & Hourly Employees	Salary	AM/AZ	Monthly	50-100%	1Z00/1Z10/1R	\$ 145,900	\$ 103,443	\$42,457
Student & Hourly Employees Benefits	Benefits	B	Monthly	50-100%	1Z00/1Z10/1R	\$ 19,100	\$ 10,129	\$8,971
Evergreen Systems	Student Badging	EA/EF	On-Going	80-100%	1Z00/1P00	\$ 12,000	\$ 4,270	\$7,730
Office Depot/Amazon	Printing Paper, Lab Supplies & Repairs	EA/EF	On-Going	100%	1Z00	\$ 5,000	\$ 5,722	(\$722)
IsoFusion/IsoMedia	10Gig Ethernet 1. Monthly Subscription	EB	Monthly	33%	1R04/1Z00/1R50	\$ 26,880	\$ 8,689	\$18,191
IsoFusion/IsoMedia	10Gig Ethernet - Student Housing	EB	Monthly	33%	1R04/1Z00/1R50	\$ 26,880	\$ 8,689	\$18,191
Printing Services	Publication - N250 Lab Sign	EA/EF	One Time	100%	1Z00		\$ 2,425	(\$2,425)
Printing Services	Publication Recharge	EA/EF	One-Time	100%	1Z00		\$ 120	(\$120)
Pacific Office Automation	Papercut MF Sharp & HP licenses	EY	March	50%	1Z00/1R50	\$ 1,289		\$1,289
Instructure	Canvas	EY	July	100%	1Z00	\$ 114,362	\$ 114,362	\$0
WP Engine	Word Press	EY	July	100%	1Z00/1R50	\$ 12,480	\$ 14,212	(\$1,732)
HP	Student Campus Printing	EA/EF	Quarterly	50%	1Z00/1R50	\$ 49,763	\$ 22,358	\$27,405
STF Approved Upgrade	T Building Kiosks: Dell Optiplex, Monitors & Printers	KA	One Time	100%	1Z00	\$ 3,897	\$ 3,897	\$0
STF Approved Upgrade	PALS Center: Computers, Monitors & Printer	KA	One Time	100%	1Z00	\$ 11,824	\$ 10,658	\$1,165
STF Approved Upgrade	Soccer Team: Catapult/Playtrek Pods	EY	One Time	100%	1Z00	\$ 5,000	\$ 5,500	(\$500)
STF Approved Upgrade	ASG Marketing Rep - Apple iPad	KA	One Time	100%	1Z00	\$ 1,200		
<b>Total</b>						<b>\$1,266,070</b>	<b>\$1,083,722</b>	<b>\$181,148</b>

51 **\*Percentage Allocated to Budget:** Indicates total percentage to be paid out of 1Z00 budget

52 **\*\* Budgets Utilized:** Indicates budgets that are assigned to pay vendor bills

53 **\*\*\* Projected & Budgeted:** Indicates total projected expenses utilizing 1Z00 Budget

PART-TIME WAGE REPORT								
148.41.1Z00 - Student Technology Fee Main Budget								
Job Class Title	Name	Statues, Location or Role	Percentage Allocated to Budget *	Budgets Utilized	Budgeted	Current Month Charges	Cumulative to Date Charges	Net
STUDENT ASST	ALTABBAA, RANEEM	Labs	100%			\$ 324	\$ 570	
STUDENT ASST	ALTABBAA, WASIM	Relocated to TSS	0%			\$ -	\$ 2,936	
STUDENT ASST	ASENEK, HONORE	Labs	100%			\$ -	\$ 1,016	
STUDENT ASST	AZMOUDEH MATANAGH	Labs	100%			\$ 478	\$ 2,474	
STUDENT ASST	BECKER, KAYLYN	Labs	100%			\$ 318	\$ 960	
STUDENT ASST	BLUE, TAJZHANEE	Labs	100%			\$ 174	\$ 1,365	
STUDENT ASST	BUPE, TRECY	Labs	100%			\$ 258	\$ 822	
STUDENT ASST	CHANG, CHI DO	Labs	100%			\$ 336	\$ 1,315	
STUDENT ASST	ELAAMEIR, AMANI S	Labs	100%			\$ 480	\$ 3,051	
STUDENT ASST	GOKCE, BETUL	Labs	100%			\$ 402	\$ 3,241	
STUDENT ASST	GREGERSEN, ANDREW C	Labs	100%			\$ 366	\$ 1,407	
STUDENT ASST	HAN, JAEWOONG	Labs	100%			\$ 216	\$ 2,222	
STUDENT ASST	HENRY, REGAN A	Labs	100%			\$ -	\$ 334	
STUDENT ASST	HUSSEIN, SONDOS B	Labs	100%			\$ 330	\$ 1,910	
STUDENT ASST	KAYEMBE, MERDI M	Labs	100%			\$ 675	\$ 3,683	
STUDENT ASST	LAHRICHI, ABDERRAHMA	Labs	100%			\$ 990	\$ 4,539	
STUDENT ASST	MCKINLAY, KYAH L	Labs	100%			\$ 330	\$ 1,651	
STUDENT ASST	MEHRABANI, NIMA	Labs	100%			\$ 120	\$ 958	
STUDENT ASST	NASU, KRISTI	Relocated to TSS	0%			\$ -	\$ 480	
STUDENT ASST	NGOMBA, NAOMIE M	Labs	100%			\$ 396	\$ 1,702	
STUDENT ASST	NGUYEN, JACQUELINE	Labs	100%			\$ -	\$ 3,571	
STUDENT ASST	NSAHLAI EINSTEN, JOH	Labs	100%			\$ -	\$ 46	
STUDENT ASST	PRIAME, NDAYISHIMIYE	Labs	100%			\$ 492	\$ 1,688	
STUDENT ASST	SADEGHIAN, ERFAN D	Labs	100%			\$ 560	\$ 6,672	
STUDENT ASST	SCHULTZ, SIDNEY	Labs	100%			\$ 126	\$ 438	
STUDENT ASST	SY, MICHAEL W	Labs	100%			\$ 348	\$ 1,554	

83	STUDENT ASST	TAYE, ZENA D	Labs	100%			\$ -	\$ 1,248		
84	STUDENT ASST	TRAN, KEVIN	Relocated to TSS	0%			\$ -	\$ 470		
85	STUDENT ASST	VERDEZOTO MOSQUERA	Labs	100%			\$ 486	\$ 2,826		
86	STUDENT ASST	YOUNG, LISA	Labs	100%			\$ 384	\$ 3,955		
87	SUPPORT STAFF	ALADIB, MAGD DEEN	Labs	100%			\$ 114	\$ 3,061		
88	SUPPORT STAFF	ALTABBAA, WASIM MHD	Relocated to TSS	0%			\$ 1,005	\$ 5,651		
89	SUPPORT STAFF	EMERY, ANDREW	Labs	100%			\$ 64	\$ 2,625		
90	SUPPORT STAFF	LAHRICHI, TAHA	Relocated to TAC	0%			\$ -	\$ 3,394		
91	SUPPORT STAFF	MATSUSHITA, JON	Labs	100%			\$ 631	\$ 4,441		
92	SUPPORT STAFF	MORETTI, DANIEL	TSS: Project Based Work	10-20%			\$ -	\$ 311		
93	SUPPORT STAFF	ROMAIN-DIKA, RICHARD	Labs	100%			\$ 1,215	\$ 10,277		
94	SUPPORT STAFF	SALAHSHOOR, MAHTAB	Labs	100%			\$ -	\$ 3,602		
95	SUPPORT STAFF	SHARMAN, LUCAS	No Longer with BC	0%			\$ -	\$ 495		
96	SUPPORT STAFF	SOEUN, SARAH	No Longer with BC	0%			\$ -	\$ 874		
97	SUPPORT STAFF	TAYE, ZENA	Labs	100%			\$ 288	\$ 720		
98	SUPPORT STAFF	TOUN, ELISABETH	Labs	100%			\$ 453	\$ 4,359		
99	SUPPORT STAFF	UMUTONI, CHANTAL	Labs	100%			\$ 240	\$ 1,686		
100	SUPPORT STAFF	YOUNG, SARA	Labs	100%			\$ 564	\$ 2,847		
101	<b>Total</b>						<b>\$0</b>	<b>\$13,162.46</b>	<b>\$103,443</b>	<b>\$0</b>

102 \*Percentage Allocated to Budget: Indicates total percentage to be paid out of 1Z00 budget

**FULL-TIME WAGE REPORT - APPENDIX B**

**148.41.1Z00 - Student Technology Fee Main Budget**

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Job Class Title	DIVISION	DEPARTMENT	Statuses	Percentage Allocated to Budget *	Budgets Utilized	Budgeted	Benefits	Total
INFO TECH SPEC3	Information Tech. Services	Tech. Support Services	Filled	41%	1Z00/1Z10/1R6A	\$ 29,126	\$ 10,732	\$39,858
INFO TECH SPEC5	Information Tech. Services	Infrastructure	Vacant	30%	1Z00/1Z10/1R2A	\$ 25,952	\$ 8,801	\$34,753
DIRECTOR	Information Tech. Services	Infrastructure	Filled	50%	1Z00/1Z10/1R2A	\$ 49,322	\$ 15,907	\$65,229
FISCAL SPECIALIST 1	Information Tech. Services	Tech. Administration	Filled	52%	1Z00/1Z10/1R3A	\$ 22,539	\$ 10,671	\$33,210
INFO TECH SPEC 5	Information Tech. Services	Change Management	Filled	42%	1Z00/1Z10/1R4A	\$ 35,441	\$ 12,139	\$47,580
INFO TECH SPEC3	Information Tech. Services	Tech. Support Services	Filled	63%	1Z00/1Z10/1R6A	\$ 44,755	\$ 16,491	\$61,246
INFO TECH SPEC5	Information Tech. Services	Infrastructure	Filled	21%	1Z00/1Z10/1R2A	\$ 18,167	\$ 6,160	\$24,327
INFO TECH SPEC5	Information Tech. Services	Infrastructure	Filled	41%	1Z00/1Z10/1R2A	\$ 34,597	\$ 11,850	\$46,447
INFO TECH SPEC4	Information Tech. Services	Tech. Support Services	Filled	41%	1Z00/1Z10/1R6A	\$ 31,350	\$ 11,186	\$42,536
INFO TECH SPEC4	Information Tech. Services	Tech. Support Services	Filled	41%	1Z00/1Z10/1R6A	\$ 31,350	\$ 11,186	\$42,536
INFO TECH SPEC4	Information Tech. Services	Tech. Support Services	Filled	50%	1Z00/1Z10/1R6A	\$ 32,668	\$ 12,501	\$45,169
INFO TECH SPEC5	Information Tech. Services	Tech. Support Services	Vacant	70%	1Z00/1Z10/1R6A	\$ 59,069	\$ 20,231	\$79,300
MANAGER	Information Tech. Services	Tech. Support Services	Filled	65%	1Z00/1Z10/1R6A	\$ 50,620	\$ 16,647	\$67,267
INFO TECH SPEC3	Information Tech. Services	Tech. Support Services	Filled	41%	1Z00/1Z10/1R6A	\$ 29,126	\$ 10,732	\$39,858
INFO TECH SPEC4	Information Tech. Services	Tech. Support Services	Filled	41%	1Z00/1Z10/1R6A	\$ 32,123	\$ 11,344	\$43,467
INFO TECH SPEC3	Information Tech. Services	Tech. Support Services	Filled	41%	1Z00/1Z10/1R6A	\$ 28,388	\$ 10,582	\$38,970
INFO TECH SPEC4	Information Tech. Services	Digital Media	Filled	34%	1Z00/1Z10/1R7A	\$ 25,998	\$ 9,277	\$35,275
INFO TECH SPEC4	Information Tech. Services	Tech. Support Services	Filled	41%	1Z00/1Z10/1R6A	\$ 32,123	\$ 11,344	\$43,467
<b>Total</b>						<b>\$612,714</b>	<b>\$217,781.00</b>	<b>\$830,495</b>

\*Percentage Allocated to Budget: Indicates total percentage to be paid out of 1Z00 budget