

Student Tech Fee Balance Fiscal Year 2016-2017

Quarter	Revenue	Expenditure	BALANCE
B671 - SUMMER	\$ 156,506	\$ 328,313	\$ (171,806)
B672 - FALL	\$ 406,167	\$ 573,502	\$ (167,335)
B563 - WINTER	\$ 380,000	\$ 350,000	\$ 30,000
B564 - SPRING	\$ 380,000	\$ 360,000	\$ 20,000
TOTAL	\$ 1,322,673	\$ 1,611,815	\$ (289,141)

	Budgeted	Expenditure	
FULL TIME EMPLOYEE SALARY & BENEFITS	\$ 733,564	\$ 306,383	\$ 427,181
PART TIME EMPLOYEE SALARY	\$ 160,000	\$ 46,530	\$ 113,470
SUPPLIES, MATERIAL, SOFTWARE & HARDWARE	\$ 248,736	\$ 230,329	\$ 18,407
TOTAL	\$ 1,142,300	\$ 583,242	\$ 559,058