

This budget is referred to as Student Technology Fee Budget, it is an agreement between Students and the College. Further explanation into STF budget can be provided upon request. **All funding transactions need to be approved by CIO**

Prepared by	Jaroslava Buchova	Date	18-Nov-20
Budget	148.041.1Z00	Budget Authority	Jaroslava Buchova
Title:	Student Technology Fees-Main (STF)	Budget Authority	VACANT
		Budget Authority	Rodger Harrison

Description	Expected Expenses YTD	Actual YTD Expenses	Encumbrance/ Dedicated Funds	Expected Variance
Full-Time Salary, Benefits, Sick Leave, etc.	\$ 653,847	\$ -	\$ -	\$ 653,847
AM- Student Employees AZ-Hourly-Employees	\$ 198,100	\$ 14,495	\$ -	\$ 183,605
GOODS & SERVICES	\$ 200,353	\$ 145,157	\$ 20,448	\$ 34,748
TRAVEL & TRAINING	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY & HARDWARE PURCHASES	\$ 90,000	\$ -	\$ -	\$ 90,000
VARIANCE	\$ 1,142,300	\$ 159,652	\$ 20,448	\$ 962,200

TOTAL AVAILABLE FUNDING	Revenue (Carryover)	\$ 875,890	
	Revenue (STF Fee Income)	\$ 617,946	
	Expended	\$ 180,100	
	Revenue Needed to cover current expenses	\$ 1,313,736	Reserve - 148.041.1Z0R

Vendor	Item	Description	2020-2021 Dev Budget Projections	EXPENSES	VARIANCE	Budgets Utilized **	Percentage Allocated to Budget *	New, Canceling, Renewing, One-time, Follow-up
Pacific Office Automation	Papercut MF Sharp & HP licenses	Enterprise	\$ 1,353		\$ 1,353	1Z00/1R50	50%	Renewing
SHI - Microsoft	Microsoft Campus Contract	Enterprise	\$ 175,000	\$ 134,441	\$ 40,559	1Z00/1R50	40-60%	Renewing
Integration	Solid Works	N250, D101, L116	\$ 2,640		\$ 2,640	1Z00	100%	Renewing
SHI - Zoom Text	ZoomText	N250, D101, L116	\$ 3,500		\$ 3,500	1Z00	100%	Renewing
Dell	Rave ALERTUS & Guardian	Enterprise	\$ 9,960		\$ 9,960	1Z00/1R50	50%	Renewing
Full-Time Salary & Benefits	Salary	Salary	\$ 653,847		\$ 653,847	1Z00/1Z10/1R	22-40%	On-Going
Student & Hourly Employees Salary & Benefits	Salary	Salary	\$ 189,000	\$ 14,495	\$ 174,505	1Z00/1Z10/1R	50-100%	On-Going
HP	Student Campus Printing	Enterprise	\$ 33,000	\$ 2,129	\$ 30,871	1Z00/1R50	50%	On-Going
IsoFusion/IsoMedia	10Gig Ethernet 1. Monthly Subscription - 36	Enterprise	\$ 26,880	\$ 8,588	\$ 18,292	1R04/1Z00/1R50	33%	On-Going
Office Depot/Amazon/Warehouse	Boise® ASPEN® Multipurpose Paper	N250,D101D,D126C,D222, D126C	\$ 17,000		\$ 17,000	1Z00	100%	On-Going
Evergreen Systems	Student Badging System	PAL's Center	\$ 5,000		\$ 5,000	1Z00/1P00	80-100%	On-Going
Office Depot/Amazon	Lab Supplies	N250 & D101	\$ 3,500		\$ 3,500	1Z00	100%	On-Going
Varies Vendors	Unexpected Lab Hardware	N250	\$ 2,000	\$ 600	\$ 1,400	1Z00	100%	On-Going
Printing Services	Publication Recharge	STF Print Material	\$ 2,000		\$ 2,000	1Z00	100%	On-Going

Remarks	Additional Remarks
Salary	
Funding transfer	
red to	12/11/2019: Student Salary will need to increase from \$65,000 to \$740,000
Goods and Services	EA/EF - Paper, toner, etc., EB - Wireless EY - Renewals, software,
Non-Appropriated	KA - Computers, printers, etc.