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	26-Feb-21
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	$ 285,851	$ -	$ 367,996
AM- Student Employees AZ-Hourly-Employees	$ 198,100	$ 24,178	$ -	$ 173,922
GOODS & SERVICES	$ 200,353	$ 153,745	$ 11,860	$ 34,748
TRAVEL & TRAINING	$ -	$ -	$ -	$ -
CAPITAL OUTLAY & HARDWARE PURCHASES	$ 90,000	$ -	$ -	$ 90,000
VARIENCE	$ 1,142,300	$ 463,774	$ 11,860	$ 666,666

TOTAL AVAILABLE FUNDING			
Revenue (Carryover)	$ 875,890		
Revenue (STF Fee Income)	$ 972,242		
Expended	$ 475,634		
Revenue Needed to cover current expenses	$ 1,372,498	Reserve - 148.041.1Z0R	$ 200,000

Vendor	Item	Description	2020-2021 Dev Budget Projections	EXPENSES	VARIENCE	Budget 1	Budget 2	Budget 3	Percentage Allocated to Budget *	New, Canceling, Renewing, One-time, Follow-up
Pacific Office Automation	Papercut MF Sharp & HP licenses	Enterprise	$ 1,353		$ 1,353	148.041.1Z00	149.086.1R50		50%	Renewing
SHI - Microsoft	Microsoft Campus Contract	Enterprise	$ 175,000	$ 134,441	$ 40,559	148.041.1Z00	149.086.1R50		40-60%	Renewing
Integration	Solid Works	N250, D101, L116	$ 2,640		$ 2,640	148.041.1Z00			100%	Renewing
SHI - Zoom Text	ZoomText	N250, D101, L116	$ 3,500		$ 3,500	148.041.1Z00			100%	Renewing
Dell	Rave ALERTUS & Guardian	Enterprise	$ 9,960		$ 9,960	148.041.1Z00	149.086.1R50		50%	Renewing
Full-Time Salary & Benefits	Salary	Salary	$ 653,847	$ 285,851	$ 367,996	148.041.1Z00	149.086.1R	148.041.1Z10	22-40%	On-Going
Student & Hourly Employees Salary & Benefits	Salary	Salary	$ 189,000	$ 24,178	$ 164,822	148.041.1Z00	149.086.1R	148.041.1Z10	50-100%	On-Going
HP	Student Campus Printing	Enterprise	$ 33,000	$ 2,129	$ 30,871	148.041.1Z00	149.086.1R50		50%	On-Going
IsoFusion/IsoMedia	10Gig Ethernet 1. Monthly Subscription - 36 M	Enterprise	$ 26,880	$ 15,029	$ 11,851	148.041.1Z00	149.086.1R50	149.086.1R04	33%	On-Going
Office Depot/Amazon/Warehouse	Boise® ASPEN® Multipurpose Paper	N250,D101D,D126C,D222, D126C	$ 17,000		$ 17,000	148.041.1Z00			100%	On-Going
Evergreen Systems	Student Badging System	PAL's Center	$ 5,000		$ 5,000	148.041.1Z00	149.086.1P00		80-100%	On-Going
Office Depot/Amazon	Lab Supplies	N250 & D101	$ 3,500		$ 3,500	148.041.1Z00			100%	On-Going
Varies Vendors	Unexpected Lab Hardware	N250	$ 2,000		$ 2,000	148.041.1Z00			100%	On-Going
Printing Services	Publication Recharge	STF Print Material	$ 2,000		$ 2,000	148.041.1Z00			100%	On-Going