

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	23-Apr-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	\$ 653,847	\$ -	\$ -
AM- Student Employees AZ-Hourly-Employees	\$ 198,100	\$ 32,620	\$ -	\$ 165,480
GOODS & SERVICES	\$ 200,353	\$ 156,070	\$ 9,713	\$ 34,570
TRAVEL & TRAINING	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY & HARDWARE PURCHASES	\$ 90,000	\$ -	\$ -	\$ 90,000
VARIENCE	\$ 1,142,300	\$ 842,537	\$ 9,713	\$ 290,050

TOTAL AVAILABLE FUNDING	Revenue (Carryover)	\$ 875,890	
	Revenue (STF Fee Income)	\$ 1,177,384	
	Expended	\$ 852,250	
	Revenue Needed to cover current expenses	\$ 1,201,024	Reserve - 148.041.1Z0R

Vendor	Item	Description	2020-2021 Dev Budget Projections	EXPENSES	VARIENCE
Pacific Office Automation	Papercut MF Sharp & HP licenses	Enterprise	\$ 1,353		\$ 1,353
Pacific Office Automation	Printer Support	N250		\$ 178	\$ (178)
SHI - Microsoft	Microsoft Campus Contract	Enterprise	\$ 175,000	\$ 134,441	\$ 40,559
Integration	Solid Works	N250, D101, L116	\$ 2,640		\$ 2,640
SHI - Zoom Text	ZoomText	N250, D101, L116	\$ 3,500		\$ 3,500
Dell	Rave ALERTUS & Guardian	Enterprise	\$ 9,960		\$ 9,960
Full-Time Salary & Benefits	Salary	Salary	\$ 653,847	\$ 653,847	\$ -
Student & Hourly Employees Salary & Benefits	Salary	Salary	\$ 189,000	\$ 32,620	\$ 156,380
HP	Student Campus Printing	Enterprise	\$ 33,000	\$ 2,129	\$ 30,871
IsoFusion/IsoMedia	10Gig Ethernet 1. Monthly Subscription - 36	Enterprise	\$ 26,880	\$ 19,323	\$ 7,557
Office Depot/Amazon/Warehouse	Boise® ASPEN® Multipurpose Paper	N250,D101D,D126C,D22 2, D126C	\$ 17,000		\$ 17,000
Evergreen Systems	Student Badging System	PAL's Center	\$ 5,000		\$ 5,000
Office Depot/Amazon	Lab Supplies	N250 & D101	\$ 3,500		\$ 3,500
Varies Vendors	Unexpected Lab Hardware	N250	\$ 2,000		\$ 2,000
Printing Services	Publication Recharge	STF Print Material	\$ 2,000		\$ 2,000