

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	4-Jun-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	\$ 47,810	\$ -	\$ 150,290
GOODS & SERVICES	\$ 200,353	\$ 170,231	\$ 5,419	\$ 24,703
TRAVEL & TRAINING	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY & HARDWARE PURCHASES	\$ 90,000	\$ 619	\$ -	\$ 89,381
VARIENCE	\$ 1,142,300	\$ 872,507	\$ 5,419	\$ 264,374

TOTAL AVAILABLE FUNDING

Revenue (Carryover)	\$ 875,890		
Revenue (STF Fee Income)	\$ 1,203,300		
Expended	\$ 877,926		
Revenue Needed to cover current expenses	\$ 1,201,264	Reserve - 148.041.1Z0R	\$ 200,000

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	\$ 47,810	\$ 141,190
HP	Student Campus Printing	Enterprise	\$ 33,000	\$ 2,129	\$ 30,871
IsoFusion/IsoMedia	10Gig Ethernet 1. Monthly Subscription - 36 M	Enterprise	\$ 26,880	\$ 23,617	\$ 3,263
	Reading Plus	N250, D101, L116		\$ 9,867	\$ (9,867)
Office Depot/Amazon/Warehouse	Boise® ASPEN® Multipurpose Paper	N250,D101D,D126C,D222, 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	\$ 619	\$ 1,381
Printing Services	Publication Recharge	STF Print Material	\$ 2,000		\$ 2,000

Remarks	Additional Remarks
Salary Funding transferred to	
	12/11/2019: Student Salary will need to increase from \$65,000 to \$240,000
Goods and Services	EA/EF - Paper, toner, etc., EB - Wireless EY - Renewals, software, etc.,
Appropriated Funds	
	KA - Computers, printers, etc.