

BUDGET STATUS					
148.041.15080 - Student Technology Fee Main Budget					
				TOTAL FEES COLLECTED	Balance
Beginning Fund Balance				\$ 541,037	\$ 541,037
Actual Revenue				\$ 798,552	\$ 798,552
Budgeted Revenue Remaining				\$ 798,552	
TOTAL				\$ 2,138,141	\$ 1,339,589

EXPENSE OVERVIEW					
	Account #	Budgeted	Expenses	Encumbrances	Balance
Salary and Wages					
Full-Time Salary & Benefits	5081016/5081020	\$ 653,846	\$ -	\$ 653,846	\$ 653,846
Student & Hourly emp. & Benefits	5000110/5000130	\$ 198,100	\$ 109,197	\$ 88,903	\$ 88,903
Salary and Wages Total		\$ 851,946	\$ 109,197	\$ 742,749	\$ 851,946

Good & Routine Services	Account	Budgeted	Expenses	Encumbrances	Balance
Computer Lab Supplies	5030013		327.32		\$ 327
Student Hotspot Service	5030021		4,469.79	\$ 12,500	\$ 16,970
Non-Capitalized Assets	5030070		1,935.44		\$ 1,935
Non-Capitalized Software	5030080		293,222.98	\$ 15,640	\$ 308,863
Computers and Related Hardware	5030110		67.14		\$ 67
Printing & Reproduction	5081109		8,326.20	30,975.64	\$ 39,302
Communication Services	5081260		11,803.00	18,182.62	\$ 29,986
STF APPROVED Project - Purchased Services	N/A				
Good & Routine Services Total		\$ 290,353	\$ 320,152	\$ 77,298	\$ (107,097)

	Budgeted	Expenses	Encumbrances	Balance
BALANCE with Salary	\$ 1,142,299	\$ 429,349	\$ 820,047	\$ (107,097)

	Opening Balance	Actual Revenue	Budgeted Revenue Remaining	Total Expense + Encumbrances	Projected End of FY 26 Balance
FY 2025-2026 BALANCE	\$ 541,037	\$ 798,552	\$ 798,552	\$ 1,249,396	\$ 347,708

Reserve 148.041.15081	\$ 525,000
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