

Student Technology Fee
FY23 Budget Expense & FY24 Budget Plan

	FY23	FY24
	Actual	Budget
Income		
Revenue from Tech Fees	\$5,419,420	\$5,372,292
Budgeted Reserve	\$0	\$1,500,000
Contingencies	\$0	\$232,074
SubTotal Income	\$5,419,420	\$7,104,366
Annual Expense		
Personnel Services/Fringes - Staff	\$283,995	\$370,360
Personnel Services - Student Assistants	\$287,463	\$365,000
STF Other (Non - Project (-))	\$152	\$201,160
Classroom and Lab Life Cycle Replacement	\$1,441,520	\$1,389,812
Classroom Audio Visual Life Cycle Replacement	\$1,889,338	\$1,891,701
Annual Licenses and Support/Maintenance	\$846,115	\$1,101,759
SubTotal Annual Expense	\$4,748,582	\$5,319,792
One-Time Expense		
STF Approvals	\$68,480	\$52,500
Campus WiFi (Student Portion) ²	\$0	\$1,500,000
SubTotal One-Time Expense	\$68,480	\$1,552,500
Total Spend	\$4,817,062	\$6,872,292
Total Remaining Reserve (Carry Forward)	\$602,358	\$232,074