

Student Technology Fee - Fiscal Year 2025

Updated

6/26/2025

	Original Budget	Original Budget (Adj.)	Fall Amended Budget	Spring Amended Budget	ACTUAL
Student Tech Fee Income	\$ 975,910	\$ 975,910	\$ 1,019,070	\$ 1,075,531	\$ 1,361,907
Revenue	\$ 975,910	\$ 975,910	\$ 1,019,070	\$ 1,075,531	\$ 1,075,531
Moved from Reserve					\$ 286,376
Student Tech Fee Expenses	\$ 975,910	\$ 975,910	\$ 1,019,070	\$ 1,075,531	\$ 1,329,126
Personal Services	\$ 471,072	\$ 338,008	\$ 338,008	\$ 329,890	\$ 313,021
Operations	\$ 504,838	\$ 637,902	\$ 681,062	\$ 745,641	\$ 1,016,105
5% Contingency	\$ 48,796	\$ 48,796	\$ 50,954	\$ 53,777	\$ -
Library	\$ (9,396)	\$ 3,211	\$ 7,311	\$ 13,486	\$ 10,867
Operations	\$ 550,000	\$ 557,000	\$ 557,000	\$ 557,000	\$ 1,005,239
Grants	\$ (84,562)	\$ 28,896	\$ 65,798	\$ 121,378	\$ -
	\$ -	\$ -			
BALANCE	\$ -	\$ -	\$ -	\$ -	\$ 32,781

Student Technology Fee Reserve - Fiscal Year 2025

	Budget	ACTUAL
Student Tech Fee Reserve Beginning Balance	\$ 386,376	\$ 386,376
Continued support for Vmware (VDI)		\$ 75,000
Computer and Classroom Refresh		\$ 211,376
BALANCE	\$ 386,376	\$ 100,000