STUDENT TECHNOLOGY FEE BUDGET --- FISCAL YEAR 2023-2024

CATEGORY	FY23 ACTUAL	FY24 BUDGET	FY25 FORECAST	FY26 FORECAST	EXPENSE RANGE		
BUDGET ALLOCATION							
Salary *(University Staff + Academic Staff)*	$ 192,952.50	$ 196,811.55	$ 200,747.78	$ 204,762.74			
Salary *(Students)*	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00			
Fringe *(Centrally Funded)*	$ 95,847.00	$ 95,847.00	$ 95,847.00	$ 95,847.00			
Supplies	$ 983,852.00	$ 983,852.00	$ 983,852.00	$ 983,852.00			
Carryover *(Funds from Previous Fiscal Year)*	$ 58,782.00	$ -	$ -	$ -			
Carryover *(Purchase Orders from Previous Fiscal Year)*	$ 69,620.79	$ -	$ -	$ -			
TOTAL BUDGET ALLOCATION	$ 1,431,054.29	$ 1,306,510.55	$ 1,310,446.78	$ 1,314,461.74			
EXPENSES					**EXPENSE RANGE**		
LTS Staff Salaries	$ 192,952.50	$ 196,811.55	$ 200,747.78	$ 204,762.74	$ 190,000.00	to	$ 240,000.00
LTS Student Employee Wages	$ 82,219.00	$ 70,000.00	$ 73,500.00	$ 77,250.00	$ 60,000.00	to	$ 80,000.00
Library Student Employee Wages	$ -	$ 17,500.00	$ 18,500.00	$ 19,500.00	$ 5,000.00	to	$ 15,000.00
Employee Fringe Benefits	$ 95,847.00	$ 95,847.00	$ 95,847.00	$ 95,847.00	$ 90,000.00	to	$ 110,000.00
Software Licensing Fees	$ 101,633.00	$ 121,148.03	$ 121,148.03	$ 121,148.03	$ 100,000.00	to	$ 140,000.00
Student Printing Credits	$ 70,000.00	$ 70,000.00	$ 60,000.00	$ 60,000.00	$ 50,000.00	to	$ 80,000.00
Internet Service Provider *(Student Portion of Total Invoices)*	$ 17,719.00	$ 42,872.00	$ 57,538.00	$ 72,204.00	$ 35,000.00	to	$ 90,000.00
Learning Spaces Equipment Rotation	$ 100,000.00	$ 90,000.00	$ 90,000.00	$ 70,000.00	$ 70,000.00	to	$ 100,000.00
Library Checkout Pool Equipment	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 60,000.00	to	$ 70,000.00
IT Infrastructure *(Servers, Storage, Network Services)*	$ 500,000.00	$ 450,331.97	$ 450,000.00	$ 450,000.00	$ 400,000.00	to	$ 600,000.00
Library Student Services *(General Access Computers + Library Technology Services)*	$ 30,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 25,000.00	to	$ 50,000.00
Innovative Programs	$ 50,000.00	$ 35,000.00	$ 25,000.00	$ 25,000.00	$ 20,000.00	to	$ 50,000.00
Services for Students with Disabilities	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 5,000.00	to	$ 8,000.00
TOTAL EXPENSES	$ 1,317,370.50	$ 1,306,510.55	$ 1,309,280.81	$ 1,312,711.77			
TOTAL +/- BUDGET ALLOCATION	$ 113,683.79	$ -	$ 1,165.97	$ 1,749.97			

INFORMATION / ASSUMPTIONS

*State pay plan includes future 2% raise for full time staff.

*Internet service provider costs will not change and remain as forecasted from SysNet and CINC

*IT related services, products, and support continue at 5-15% increase in cost in the overall market

*Printing needs for students decrease as less printing is required for FY25-26

*Learning spaces rotation plan has goals of decrease technology footprint and costs in learning spaces.

*Future of innovation program should be discussed as increase in costs continue.

*Library needs flexibility in spending funds on both computers and technology related services being provided to students

*Previous "Back Office" budget line has been renamed to "IT Infrastructure.'

*Previous "Library Public Stations" budget line has been renamed to "Library Student Services.'

*Split out "Student Help" to "LTS Student Employee Wages" and "Library Checkout Pool Student Employee Wages."

*Budget is balanced without assuming there is any carryover funds from previous fiscal year.

Approval of budget is for column "FY24 Budget" - Remaining columns of information are for forecasting purposes only.