Student Technology Fee (102-6-500310)

<table>
<thead>
<tr>
<th>Budget (FY17)</th>
<th>$1,135,695.60</th>
<th>$9 increase from FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified</td>
<td>$25,300</td>
<td>$116,721</td>
</tr>
<tr>
<td>Classified</td>
<td>$68,350</td>
<td>Fringe: $1,024</td>
</tr>
<tr>
<td>Non-Federal</td>
<td></td>
<td>S&amp;S: $915,755</td>
</tr>
<tr>
<td>Total</td>
<td>$1,135,695</td>
<td></td>
</tr>
</tbody>
</table>

### SALARIES

<table>
<thead>
<tr>
<th>FY17</th>
<th>Base</th>
<th>Hourly</th>
<th>Class</th>
<th>Non-Fac</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lab support info process cons</td>
<td>$25,300</td>
<td>$53,025</td>
<td>$61,721</td>
<td>$57,900</td>
</tr>
<tr>
<td>Help Desk coord-BY spec</td>
<td>100%</td>
<td>$57,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BITSOIL/1108-BY spec</td>
<td>100%</td>
<td>$57,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Staff Salaries</strong></td>
<td></td>
<td>$144,021</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Employees</td>
<td></td>
<td>$16,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library laptop checkout</td>
<td></td>
<td>$25,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LTS OA lab support</td>
<td></td>
<td>$26,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Student Salaries</strong></td>
<td></td>
<td>$68,200</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Subtotals                  |      | $112,221 |       |         |
| Total Staff Salaries       |      | $144,021 |       |         |
| Total Student Salaries     |      | $68,200  |       |         |
| Fringe Col Amt             |      | $1,024   |       |         |
| **Total Labor Salaries**   |      | $213,265 |       |         |

### SERVICES AND SUPPLIES

Changes from previous year

**FY 17 Breakdown**

**FY16 Comparison** (IF changed) Net Effect

### Notes:

- **Software Licenses and Fees**
  - Software licenses/DOL: $50,000 ITM
  - MS License: $100,000 ITM
  - Hotline--Emergency Response: $460 Labs
  - Access fee labs: $14,550 Labs
  - Access fee Lib: $7,020 Lib
  - SUTOR Maintenance: $3,000 Lib
  - **Total Software Licenses and Fees**: $205,030

- **Toner**
  - *Toner--includes Library: $28,000 Labs

- **Internet Access**
  - *SysNet bill 33%: $38,375 Tech
  - *WINS bill 30%: $7,000 ITM
  - **Total Internet Access**: $38,375

- **Equipment Rotation**
  - Checkout: $60,350 Lib
  - **Total Equipment Rotation**: $60,350

- **Back Office**
  - *Back office rotation: $400,000 Tech

- **Library Public stations**
  - *Library public access machines: $28,000 Lib 20 computers/year

- **Standup Labs and group room**
  - *Four year rotation: $100,000 Labs
  - **Increased in response to GA Lab budget cut**: $100,000 Labs

- **Proposed for FY17**
  - Open Eau Claims: $13,000 ITM
  - Students with disabilities: $7,000 ITM
  - **repurpose 3 GA Labs**: $0 ITM
  - Charging Stations: $0
  - Other Innovative Projects: $40,000 ITM
  - **S&S total**: $915,755

- **Change from FY16**: $6,493 Increase

- **Salary and S&S total**: $1,133,050
- **Containigency**: $9,635

**Notes:**
- Reduction in proposed for FY17 comes with decision to increase funding for four year rotations.
- Charging stations line item reduced as there is not an immediate plan for charging stations for the year, however, if the project is desirable, can be considered as innovative project.
- Internet access tolls reduced: WINS bill was a redundant purchase because service was covered with SySNet. SysNet reduced because of new levies regulating access to Internet from 3rd party providers.

**Fund Distribution**

- $187,000.00 ITM
- $98,370.00 ITM
- $233,259 LTS
- $143,010 Labs
- $438,375 Tech
- $53,000 ITC

**Total**: $1,133,050