

**Student Technology Fee (102-6-590310)
2019-2020 Budget (FY20)**

Category	FY 20 Actual	FY21 Estimate	FY20 Range			FY21 Range		
Permanent Positions	\$ 152,777.90	\$ 158,950.13	\$ 135,000.00	to	\$ 159,000.00	\$ 135,000.00	to	\$ 159,000.00
Student Help	\$ 75,075.00	\$ 78,454.00	\$ 70,000.00	to	\$ 80,000.00	\$ 70,000.00	to	\$ 80,000.00
Fringe Benefits	\$ 1,085.99	\$ 1,085.99	\$ 1,000.00	to	\$ 3,000.00	\$ 1,000.00	to	\$ 3,000.00
Software Licenses/Fees	\$ 119,495.40	\$ 111,749.40	\$ 100,000.00	to	\$ 160,000.00	\$ 100,000.00	to	\$ 160,000.00
Mobile Printers	\$ 28,000.00	\$ 28,000.00	\$ 20,000.00	to	\$ 30,000.00	\$ 20,000.00	to	\$ 30,000.00
Internet Access (WiscNet, etc...)	\$ 46,067.51	\$ 34,650.00	\$ 35,000.00	to	\$ 90,000.00	\$ 35,000.00	to	\$ 90,000.00
Equipment Rotations- GA Labs	\$ 100,000.00	\$ 100,000.00	\$ 75,000.00	to	\$ 100,000.00	\$ 75,000.00	to	\$ 100,000.00
Equipment Checkout	\$ 60,350.00	\$ 60,350.00	\$ 60,000.00	to	\$ 70,000.00	\$ 60,000.00	to	\$ 70,000.00
Back Office	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	to	\$ 500,000.00	\$ 400,000.00	to	\$ 500,000.00
Library Public Stations	\$ 28,000.00	\$ 28,000.00	\$ 25,000.00	to	\$ 30,000.00	\$ 25,000.00	to	\$ 30,000.00
Innovative Programs	\$ 78,000.00	\$ 90,000.00	\$ 50,000.00	to	\$ 100,000.00	\$ 50,000.00	to	\$ 100,000.00

Budgeted:	\$ 1,088,851.81	\$ 1,104,239.52
Contingency:	\$ 1,405.19	\$ (3,079.95)
GRAND TOTAL:	\$ 1,090,257.00	\$ 1,101,159.57

Notes on changes:

5 year plan to end funding for Canvas (-\$6,000/year) Suspended due to COVID

Internet access was artificially kept low for this year due to a grant

Innovation Labs has it's own line item now, monies used on that line taken from Other Projects

Student pay increased by 4% - LTS initiative

Due to COVID-19, we expect a large carryover into next year. This should cover well past the negative contingency.