

1Z00 Only - Technology Fee CC

2016-2017 Expenses thru Feb 15th 2017	
Personnel	
Permanent Employees	\$348,859
Hourly Employees	\$28,750
Work Study/Students	\$52,891
Benefits	\$123,557
Prof. Dev. (EG,EJ,G)	\$0
Office/Lab Supplies	
EA,EF (paper, toner, etc)	\$6,456
Communications	
EB	\$2
Repairs/Maint.	
EE,ER	\$0
EH (Printer lease)	\$0
HW/SW upgrades	
EY,EZ,JA,JC,KA,KC	\$260,909
TOTAL	\$821,424

2016-2017 Projected Revenue	1,142,300
Less annual projected salaries/benefits	(840,509)
2016-2017 expenditures to date	(267,367)
Projected Avail Funds	34,424

this is not including the projection of part-time employees from Feb 16th until June 30th,2017