

Technology Fee Summary

Revenues 2009-10	\$	2,105,201	
Expenditures 2009-10		<u>1,969,085</u>	
Unsent Funds	\$	<u>136,116</u>	
Reserve Funds			
(K040006920)	\$	1,086,517	
Carryover Funds to 2010-11		<u>143,590</u>	
Remaining Balance	\$	<u>942,927</u>	
Estimated Revenues 2010-11	\$	2,105,201	
Request for 2010-11		<u>2,178,013</u>	(See Below)
Funds Needed from Reserves	\$	<u>(72,812)</u>	

Technology Fee Funding Requests FY 10-11:

Continuing Cost Request:

E040156001 Network	Novell Licenses/One Net	152,668	
	Continuing Maintenace Network	102,011	
	Network Student Support	46,984	
	Network System Analyst	64,740	
	Wireless Networking Support	94,770	
	Internet Access	67,200	<u>528,373</u>

E040156008 Media Res	Technical Support AV Classroom	110,916	
	Media Resource Technical Support	<u>38,432</u>	<u>149,348</u>
E040156009 Help Desk	Health, Ed, Professional Technical Support	188,430	
	Campus Software Licenses	100,000	
	Help Desk Security/Trainer/Lead	66,305	
	Tech Support Labs A&S CHEPS	<u>58,066</u>	<u>412,801</u>
E040156011 St Lab	Lab Manager	57,660	
	Lab Student Support	<u>30,000</u>	<u>87,660</u>
E040156021 Res Center	UTC On Line Manager plus benefits	84,200	
	Senior Instructional Developer plus benefits	65,000	
	Software Licenses	115,300	
	Training & Supplies	8,000	
	Extended Warranty Bb3 servers	<u>14,000</u>	<u>286,500</u>
E040156034 Pay to Print	Pay to Print	<u>109,299</u>	<u>109,299</u>
E040156048 Banner	Luminus Software Maintenance	18,000	
	System Administrator plus benefits	89,050	
	Supplies	<u>5,000</u>	<u>112,050</u>
	Debt Payment	<u>220,000</u>	<u>220,000</u>
New Request:			
E040156001 Network	Wireless Upgrade (One time request)	65,000	
TBD	New Employee Requests (1 yr only)	175,000	
E040156013 Library	VTLS Maintenance (Reallocation to Library)	<u>32,000</u>	<u>272,000</u>
	Total Request		<u><u>2,178,031</u></u>

Technology Fee
Status Report
6/30/10

Projected Revenue FY 10-11 (Based on 09-10) 2,105,201

Expenditures FY 09-10

E040156001 TF-NETWORK SRVS	363,684
E040156002 TF-STUDENT DVLP	613
E040156005 TF-SOBA LAB	18
E040156008 TF-MEDIA RSRS	146,618
E040156009 TF-HELP DESK	441,944
E040156011 TF-STUDENT LABS	144,368
E040156013 TECH FEES - LIBRARY	15,767
E040156021 TEACHER RESOURCE CEN	309,072
E040156034 TF-Std Print Sys	73,362
E040156036 TF-COBA Lab	23,741
E040156047 Tech Fees-CAS	36,127
E040156048 Tech Fees-Banner	203,433
E047215 TECH IMPROVEMENTS	<u>210,337</u>

Total 1,969,085

Balance

Technology Fee Reserve (K040006920) 1,086,517

Funds to be transferred for FY 09-10 Projects:

Network Services	80,564
Help Desk	10,462
Teacher Resource Center	5,511
College of Arts & Sciences	26,436
Banner	20,617

Technology Fee Reserve after Transfers 942,927