

**Technology Fee Budget
2009-2010**

FY

Information Technology

Account	Number	Project Title	Director Responsible 2010	Request 2010
E040156001	ITD TF 5	Student Network Support Technician	Kell	\$ 45,984.00
E040156001	ITD TF 7	Continuing Maintenance Network	Kell	\$ 92,705.00
E040156001	ITD TF 8	Internet Access	Kell	\$ 67,200.00
E040156001	ITD TF 9	Network System Analyst	Kell	\$ 64,740.00
E040156001	ITD TF 10	Novell Licenses/OneNet	Parsley	\$ 102,200.00
E040156001	ITD TF 11	Wireless Networking Support	Kell	\$ 90,520.00
E040156008	ITD TF 12	Technical Support AV Classrooms	Leon	\$ 110,646.00
E040156008	ITD TF 13	Media Resource Tech	Leon	\$ 38,432.00
E040156009	ITD TF 1	Health, Education, Professional Tech Support	Trillet	\$ 134,271.00
E040156009	ITD TF 2	Academic and Admin Campus Tech Support	Trillet	\$ 64,860.00
E040156009	ITD TF 3	Campus Software Licenses	Trillet	\$ 128,569.00
E040156009	ITD TF 4	Help Desk Security /Trainer/Lead	Trillet	\$ 69,508.00
E040156009	ITD TF 16	Arts & Science and HEPS Lab Support	Trillet	\$ 50,305.00
E040156011	ITD TF 6	Lab Manager	Trillet	\$ 58,740.00
E040156011	ITD TF 14	Extended Hours Micro lab	Trillet	\$ 27,645.00
E040156034	ITD TF 15	Pay to Print	Trillet	\$ 85,961.00
				<u>\$ 1,232,286.00</u>

Teacher Resource Center

E040156021		UTC On Line Manager plus benefits		\$ 84,200.00
E040156021		Senior Inst. Developer plus benefits		\$ 65,000.00
E040156021		Software Licenses		\$ 108,100.00
E040156021		Training & Supplies		\$ 8,000.00
E040156021		New Hardware for Blackboard		\$ 72,000.00
				<u>\$ 337,300.00</u>

Banner

E040156048		Luminus		\$ 120,000.00
E040156048		Systems Administrator plus benefits		\$ 89,050.00
E040156048		Supplies		\$ 15,000.00
				<u>\$ 224,050.00</u>

Debt Payment \$ 220,000.00

Total Funds For Committed costs \$ 2,013,636.00

Funds Collected As of 03/26/2010 \$ 1,970,314.00

Available for Allocation \$ (43,322.00)

		Equipment Replacement:		
E040156001	ITD TF 17	Network Switch UPS Replacment	Kell	\$ -
E040156011	ITD TF 18	Computer Replacement UC Lab	Trillet	\$ 50,305.00
				<u>\$ 50,305.00</u>

**Funds Needed from Reserves To Fund 09-10
Budget** \$ (93,627.00)

Technology Fee Reserves 04/01/10 \$ 833,291.00

**Technology Fee Reserves after funding 09-10
Budget** \$ 739,664.00