

TAF 2017-2018 Projects

2017-2018 TAF Budget - APPROVED

<u>TAF Projected Revenues</u>		<u>Budget</u>
TAF 2017-2018 Projected Budget	\$	942,000
<u>TAF Proposed Expenditures</u>		
Fixed Cost Items	\$	(235,500)
Recurring Expenditures	\$	(598,800)
Non-Recurring Projects	\$	(107,700)
	\$	(942,000)
Remaining Balance Non-Recurring	\$	-

Fixed Cost Expenditures

	<u>Department</u>	<u>Project</u>	<u>Amount</u>
1	Salaries and Benefits	Lab Assistants @ 25% of Budget	\$ 235,500
			\$ 235,500

Recurring Expenditures

	<u>Org</u>	<u>Pro</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>
1			Academic Affairs	Recurring Classroom Mobile Bandwidth	\$ 2,880
2			Behavior Social Science	iPad Cart Apple Lease - Recurring thru 2018-19	\$ 7,507
3			Business - Business Department	Software for Accounting Students	\$ 7,100
4			Distance Education	Instructional eLEARN (D2L) Licens/Maint	\$ 78,000
5			Distance Education	Video captioning and transcriptioning	\$ 16,000
6			Distance Education	Respondus 4.0/StudyMate/Turn It In	\$ 17,600
7			Distance Education	Respondus Lockdown Browser with Monitor	\$ 7,295
8			Health Programs - Health Information Technology	Clintegrity 360 Software	\$ 10,226
9			Health Programs - Nursing Department	Recurring CBL Leases	\$ 2,000
10			Health Programs - Pharmacy Technician Department	Recurring Pyxis Fee	\$ 999
11			Health Programs - Pharmacy Technician Department	RX Scan Software	\$ 275
12			IET - Infrastructure Services	Instructional/Student Data Bandwidth	\$ 75,000
13			IET - Infrastructure Services	Instructional/Student Network/Wireless	\$ 45,000
14			IET - Infrastructure Services	Lecture Class Podcasting Support	\$ 15,000
15			IET - Infrastructure Services	eduCast Video Conference Licensing/Maint	\$ 45,000
16			IET - Infrastructure Services	vLab Hardware and Software Maintenance	\$ 32,000
17			IET - Infrastructure Services	VMWare Host and Backup	\$ 3,750
18			IET - User Technologies	iPad Mobile Device Mgmt Maintenance	\$ 11,000
19			IET - User Technologies	Smartroom, BYOD, and Educast Maintenance	\$ 25,000
20			IET - User Technologies	Shared Student MS Campus Agreement	\$ 17,000
21			IET - User Technologies	Student MS vLab Application Agreement	\$ 29,000
22			IET - User Technologies	Student Lab and Equipment Spare Parts	\$ 3,000
23			IET - User Technologies	Student Lab Imaging Software	\$ 8,700
24			Library	Recurring Database Renewals	\$ 104,413
25			Library	TLC Electronic Card Catalog Update	\$ 6,800
26			Student Support Services	Accessibility Equipment	\$ 2,855
27			Technical Education	MATLAB/Mathworks Renewal	\$ 400
28			Technical Education	MS Imagine Subscription Renewal	\$ 1,750
29			Technical Education	VMWare Academy Licensing Renewal	\$ 300
30			Technical Education	Software Renewals	\$ 13,450
31			Technical Education	Paintshop Pro License Fee	\$ 2,500
32			Technical Education	Cisco Netlab Maintenance Fee	\$ 7,000
					\$ 598,800

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Non-Recurring Projects

<u>Org</u>	<u>Pro</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>
1		Greenville/Greene County Campus	Laptop Cart	\$ 2,198
2		Health Programs - Respiratory Care Department	Interpretive EKG	\$ 3,195
3		Health Programs - Respiratory Care Department	Respiratory Ventilator	\$ 38,213
4		Humanities - Communication Department	Adobe software upgrade for Mac Lab	\$ 10,080
5		Humanities - Music and Theatre Department	Microphones, Receivers, and Storage Rack	\$ 11,000
6		Mathematics	Calculator Loaner Program	\$ 11,014
7		Sevier County Campus	Chemistry Lab - Visual Enhancements	\$ 14,000
8		Sevier County Campus	Math Classrooms - Expand and Update	\$ 18,000
				\$ 107,700

Tier 2 (Listed in Priority Order - Funded By Excess TAF Revenues Above Projected Budget*)

<u>Org</u>	<u>Pro</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>
1		Health Programs - Nursing Department	iPAD carts with iPAD's	\$ 37,722
2		Claiborne County Campus	Laptop Cart and Laptops	\$ 19,000
3		Business - Business Department	Mobile TV on cart for Culinary Kitchen	\$ 2,000
4		Public Safety - Emergency Medical Technology Program	RLEA Training Equipment	\$ 7,525
5		Technical Education	Digital Forensics Hardware and Software	\$ 3,000
6		Technical Education	AccessData Mobile Phone Examiner	\$ 2,500
				\$ 71,747

TAF R&R Projects (Funded Immediately Upon Adoption Of Proposed Budget)

<u>Org</u>	<u>Pro</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>
1		IET - Infrastructure Services	Video Conferencing Pilot	\$ 30,000
2		IET - Infrastructure Services	Student Wireless Expansion	\$ 10,000
3		IET - User Technologies	Student Computer Lifecycle Program	\$ 100,000
				\$ 140,000

TAF R&R Balance

1		\$ 253,830	(Estimated as of March 15, 2017)
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