

# TAF 2016-2017 Projects

## 2016-2017 TAF Budget - APPROVED 04/11/2016

<u>TAF Projected Revenues</u>	<u>Budget</u>
TAF 2016-2017 Projected Budget	\$ 942,000
<u>TAF Proposed Expenditures</u>	
Fixed Cost Items	\$ (235,500)
Recurring Expenditures	\$ (569,750)
Non-Recurring Projects	\$ (136,750)
	\$ (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			Distance Education	Respondus 4.0/StudyMate	\$ 17,600
3			Distance Education	Instructional eLearn (D2L) Licens/Maint	\$ 85,000
4			Distance Education	Respondus Lockdown Browser with Monitor	\$ 7,295
5			Health Programs - Health Information Technology	Nuance Clintegrity 360 Software	\$ 8,083
6			Health Programs - Health Information Technology	OpenStruct	\$ 1,900
7			Health Programs - Nursing Department	Recurring Software	\$ 2,000
8			Health Programs - Pharmacy Technician Department	Pyxis Med Station 4000 System Support	\$ 999
9			Health Programs - Pharmacy Technician Department	Rx Scan Barcode Software Update	\$ 275
10			IET - Infrastructure & User Support	Instructional/Student Data Bandwidth	\$ 75,000
11			IET - Infrastructure & User Support	Instructional/Student Network/Wireless	\$ 45,000
12			IET - Infrastructure & User Support	iPad Mobile Device Mgmt Maintenance	\$ 11,000
13			IET - Infrastructure & User Support	Smartroom, BYOD, and Educast Maintenance	\$ 25,000
14			IET - Infrastructure & User Support	Shared Student MS Campus Agreement	\$ 15,000
15			IET - Infrastructure & User Support	Student MS vLab Application Agreement	\$ 22,000
16			IET - Infrastructure & User Support	Student Lab and Equipment Spare Parts	\$ 3,000
17			IET - Infrastructure & User Support	Student Lab Imaging Software	\$ 8,700
18			IET - Infrastructure & User Support	Lecture Class Podcasting Support	\$ 18,000
19			IET - Infrastructure & User Support	eduCast Video Conference Licensing/Maint	\$ 45,000
20			IET - Server Systems	vLab Hardware and Software Maintenance	\$ 32,000
21			IET - Server Systems	IET VMWare Host	\$ 3,000
22			Library	Recurring Database Renewals	\$ 104,413
23			Library	TLC Electronic Card Catalog Update	\$ 6,800
24			Student Support Services	Accessibility Equipment	\$ 2,855
25			Technical Education	VMWare Academy Licensing	\$ 300
26			Technical Education	MATLAB/Mathworks License Renewal	\$ 400
27			Technical Education	MSDNAA/Dreamspark License Renewal	\$ 1,750
28			Technical Education	Eng Tech Maintenance and Licensing Fees	\$ 15,000
29			Technical Education	Paintshop Pro License Renewal	\$ 2,500
30			Technical Education	Cisco Netlab Maintenance Fees	\$ 7,000
31			Behavioral and Socail Sciences	iPad Cart Lease (Cost for 2018 & 2019 \$7507)	\$ -
					\$ 569,750

# TAF 2016-2017 Projects

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## Non-Recurring Projects

	<u>Org</u>	<u>Pro</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>
1			Behavioral and Social Sciences	Install iPad Cart (3 year lease 2017, 2018, 2019)	\$ 7,507
2			Claiborne County Campus	Room 204 Smart Technology	\$ 6,000
3			Distance Education	3Play Media	\$ 15,935
4			Greeneville/Greene County Campus	Greene 404 Computer Lab Replacement	\$ 13,125
5			Health Programs - Nursing Department	Greene 430 Computer Lab Replacement	\$ 19,250
6			Humanities - Art Department	Cameras for Photography Courses	\$ 4,470
7			Humanities - Art Department	Printer for Studio Art Classes	\$ 920
8			Humanities - Communication Department	Equipment for Mass Communication Courses	\$ 4,573
9			Natural Sciences	NSCI 107 BYOD Update	\$ 8,000
10			Public Safety	MiFis for Public Safety	\$ 820
11			Sevier County Campus	ACAD 210 Computer Lab Replacement	\$ 26,250
12			Sevier County Campus	MMH 118 Smart Classroom Conversion	\$ 20,000
13			Student Support Services	Tutoring Aids - 20 Calculators	\$ 2,900
14			Technical Education	Cisco Hardware	\$ 7,000
					<b>\$ 136,750</b>

## 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			Student Success Center	Student Computers	\$ 3,215
2			Natural Sciences	MMH 215 BYOD Classroom Update	\$ 9,000
3			Health Programs - Nursing Department	TECH 260 Smart Technology	\$ 20,000
4			Claiborne County Campus	iPad Cart	\$ 25,000
5			Natural Sciences	WSCE 116 BYOD Classroom Update	\$ 11,000
					<b>\$ 68,215</b>

## 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			Business	TECH 252 Computer Lab Replacement	\$ 31,600
2			Health Programs - Nursing Department	Tech 102 Nursing Skills Computer Labs replacement	\$ 4,550
3			Health Programs - Nursing Department	Greene 422 Nursing Skills Computer Labs replacement	\$ 1,300
4			Health Programs - Nursing Department	MMH 123 Nursing Skills Computer Labs replacement	\$ 2,600
5			IET - Infrastructure & User Support	Claiborne 032 Computer Lab Replacement	\$ 23,000
6			IET - Infrastructure & User Support	Computer Lab Printer Maintenance Upgrades	\$ 10,000
7			IET - Infrastructure & User Support	Existing Smart Classroom Maintenance Upgrades	\$ 50,000
8			IET - Infrastructure & User Support	Student Wireless Expansion	\$ 10,000
9			IET - Infrastructure & User Support	Video Conference Pilot	\$ 25,000
10			Sevier County Campus	ACAD 113 Computer Lab Replacement	\$ 26,250
					<b>\$ 184,300</b>

## TAF R&R Balance

1			<b>\$ 355,582</b>	(Estimated as of March 1, 2016)
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\* Tier 2 will be funded out of 2016-2017 excess revenues or returned funds from other completed projects