

FY 2008 Budget Request Summary Report for Technology

CATEGORY OF REQUEST: NEW INITIATIVE/COLLEGE IMPROVEMENT

Department: ITS
Request Description: Create a multi-use computer lab in EGF.
Total Amount of Request: \$30,000
Amount Funded: \$0
Notes: Utilizing Tech Fees - cyber area by 315

Department: ITS
Request Description: Install a Flat Panel TV in the Swenson House conference room and install room darkening blinds and upgrade equipment to the conference room in the lower level.
Total Amount of Request: \$6,000
Amount Funded: \$0
Notes: Fund with FY2008 Classroom initiative project

Department: ITS
Request Description: Design and create a student nook and computer area in the cafeteria.
Total Amount of Request: \$25,000
Amount Funded: \$0
Notes: Funded through \$500,000 initiative Summer 2007

CATEGORY OF REQUEST: EQUIPMENT

Department: ITS

Equipment Item: 6 Multi-media instructor stations

Total Item Cost: \$12,000

Amount Funded: \$3,000

Notes:

Department: ITS

Equipment Item: Update Campus Information System Monitors

Total Item Cost: \$20,000

Amount Funded: \$4,000

Notes: First Alternate: \$4000 if funds are available after phone system is upgraded.

Department: Enrollment Management

Equipment Item: Laptops

Total Item Cost: \$3,000

Amount Funded: \$0

Notes: Included in ITS request.

Department: Student Services

Equipment Item: Copier

Total Item Cost: \$3,000

Amount Funded: \$0

Notes: Not funded. High Speed copier available behind receptionist.

Department: Learning Center

Equipment Item: Printer/copier/fax

Total Item Cost: \$850

Amount Funded: \$850

Notes:

Department: Cosmetology

Equipment Item: Lap Top (2)

Total Item Cost: \$2,400

Amount Funded: \$0

Notes: Included in ITS request.

Equipment Item: Multi-media instructor station

Total Item Cost: \$2,000

Amount Funded: \$0

Notes: Included in ITS request.

Department: Library

Equipment Item: Plasma Flat Screen TV Monitor

Total Item Cost: \$4,650

Amount Funded: \$0

Notes: Will utilize existing projector and screen.

Department: ETAS

Equipment Item: Projector and Motorized Screen

Total Item Cost: \$3,000

Amount Funded: \$0

Notes:

**CATEGORY OF REQUEST: INCREASE TO PROGRAM/DEPARTMENT BUDGET
(NONPERSONNEL)**

Department: ITS
Request Description: Web programming training for 3 ITS staff members.
Total Amount of Request: \$12,000
Amount Funded: \$0
Notes: Not Funded

Department: ITS
Request Description: Request to purchase helpdesk software.
Total Amount of Request: \$10,000
Amount Funded: \$5,000
Notes:

CATEGORY OF REQUEST: NEW OR EXPANDED POSITIONS (PERSONNEL)
