

Academic Calendar Year
2011/2012 2012/2013 2013/2014

Staff Costs (List each position, title, salary and fringes)

College Assistants (Lab Support)	176,425.00		
IT Assistants (Multimedia Equipment Support & Trainer)	39,710.00		
Faculty Trainees (Hybrid Course Initiative)	6,500.00		
Adjunct CLT's	53,250.00		
Fringe Benefits	29,800.00		

Consulting

AV Consulting	19,500.00		
Application Software	\$ 56,000.00		

Hardware, Networking, Peripherals

Personal Computers/Servers/Lc	Quantity			
PCs	90	90,000.00		
Laptops	15	18,000.00		
Servers & Storage	4	50,000.00		
Projection Device (Lectern hardware, Crestron, projector, & screen)	10	125,000.00		
Printers/Scanners				
Printers	7	10,500.00		
Routers/Hubs/Wiring Infrastructure		16,200.00		
Wiring		20,000.00		

Software

(Provide product name and estimated cost, if known)

SPSS	25,000.00	25,000.00	25,000.00
Web Checkout	6,915.00	6,915.00	6,915.00
NAC	15,000.00		
Assitive Software	5,000.00	10,000.00	10,000.00
AV	6,000.00	6,000.00	6,000.00
SONA ASP Services	1,200.00	1,200.00	1,200.00

Library Electronic Databases

	175,000.00	175,000.00	175,000.00

Furniture

	25,000.00		
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Construction

Faculty Development and Training

	55,000.00		

Miscellaneous

Supplies	55,000.00		
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Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)

Blackboard

Symantec

ETI

120,000.00

120,000.00

120,000.00

TOTAL

1,200,000.00 **344,115.00** **344,115.00**