

2023-2024 TAF Budget - Approved

TAF Projected Revenues

TAF Projected Budget	\$		786,400
Revised Adjustment	\$		-
Revised Projected Budget	\$		786,400

Budget

TAF Proposed Expenditures

Fixed Cost Items	\$		(196,600)
Recurring Expenditures	\$		(492,243)
Non-Recurring Projects	\$		(97,557)
	\$		(786,400)

Fixed Cost Expenditures

		<u>Department</u>	<u>Project</u>	<u>Amount</u>
1		Salaries and Benefits	Lab Assistants @ 25% of Budget	\$ 196,600
				\$ 196,600

Recurring Expenditures

	<u>Org</u>	<u>Pro</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>
1			Library	Recurring Database Renewals	\$ 115,000
2			Library	TLC Electronic Card Catalog	\$ 7,500
3			IDEAS	D2L Contract, Ally, Turn-it-in, & Simple Syllabus	\$ 142,743
4			IDEAS	Honorlock, ProctorU, Respondus, & Disability Serv Software	\$ 97,000
5			User Technologies	Instructional Technology Maintenance	\$ 130,000
					\$ 492,243

Non-Recurring Projects

	<u>Org</u>	<u>Pro</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>
1			Nursing Department	CPR Adult and Infant Manikins with Feedback Mechanism	\$ 2,000
2			Communication Department	Sennhesier MKE 600 Mic	\$ 3,300
3			Division of Humanities	Command Spanish Lifetime Access	\$ 1,000
4			Division of Humanities	Envato Software Licenses	\$ 6,900
5			Division of Natural Sciences	Upgrades to NSCI 141	\$ 6,500
6			User Technologies	Student Computer Lab Replacements	\$ 54,057
7			Computer and Info Science Department	TECH 270 Computers	\$ 8,800
8			Regional Law Enforcement Academy	Milo Accessories	\$ 15,000
9					\$ -
10					\$ -
					\$ 97,557

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					\$ -
2					\$ -
3					\$ -
4					\$ -
5					\$ -
					\$ -