

TAF Projects Budget 2006-2007

	A	B	C	D	E	F	G
1	Project	TAF Guideline	Project Description	\$ Estimate	Actual Spent	Requested by Name	Department
2			Version - 10/10/2006				
3			Projects Approved and Funded				
4							
5	701	4	Request approximately 25% of TAF for Help Desk Support and Other Technology Support Personnel Salaries.	\$ 250,000		Carl Dury	CSD
6							
7							
8	702	1	Periodic replacement of student computer labs and classroom technology. A41 (20), C358 (20), C256 (17), W96 (19 CAD), 6 instructor stations Waverly 100 (20), WAV 102 (16); Cookeville: Instructor Stations (12), 308 (20 CAD), 200 (10 + 4 CAD), 304 (20).	\$ 301,208	\$ 300,000.42	Carl Dury	Campus
9							
10							
11	703	1	Microsoft Software Licensing Renewal	\$ 60,116	\$ 60,116.00	Carl Dury	Campus
12			(Student Portion)				
13							
14							
15	704	2	Communication Cost for Faculty & Student Connectivity Internet Access for Nashville, Cookeville and Wavery (90,600), Dial-up access to Network (24,000), WEBCT (6,500).	\$ 121,100		Carl Dury	Campus
16							
17							
18	705	1	Mac Client Licensing/Mac Server Licensing.	\$ 21,000		Carl Dury	Campus
19							
20							
21	706	1	Projection Bulbs for classroom projectors.	\$ 5,000		Carl Dury	Campus
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24	707	1	Digidesign 002 rack units, Antares Auto-tune vocal training software, Art headphone amps, MIDI Synth keyboards, MIDI sound modules, Headphones, MIDI cables, and keyboard stands.	\$ 26,214	\$ 19,863.90	Karen Stevenson	Music Technology
25							
26	708	1	33 Apple Cinema Displays for Graphic Design and Photography	\$ 23,067	\$ 23,067.00	Karen Stevenson	Graphic Design & Photography
27							
28	709	1	(8) -Nikon Super Coolscan 5000 ED - Film Scanners (\$1200.00 ea.)	\$ 9,600		Karen Stevenson	Photography
29							
30							
31	710	1	(2) -Nikon Super Coolscan V ED - Film Scanners (\$600.00 ea.)	\$ 1,200		Karen Stevenson	Photography
32							
33	711		Deleted				
34							
35	712	1	Adobe Creative Suites CS2 (150) - 2 Adobe CLPE 4.X Creative Suites PREM CS2 P/.MAC (150) - Media License Only Adobe CLPE 4.X Creative Suites PREM UPG Plan 2YR -12MO (1) - Media: License Only Adobe CLPC/CLPG/CLPE Creative Suites PREM Media CD.	\$ 31,490	\$ 29,297.67	Karen Stevenson	Visual Communications
36							
37							
38	713	1	Final Cut STUDIO (10) - Final Cut Studio vol Purchase 5+ seats D3366Z/A (1) - Final Cut Studio Media Set M9917ZM/A.	\$ 8,000	\$ 7,995.00	Karen Stevenson	Visual Communications
39							
40							
41	714	1	1 - Neotek Elite 32 Input/26 Output Analog Recording Console.	\$ 47,500		Karen Stevenson	Music Technology
42							

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43							
44	715	1	(9)-Power Mac G5 Dual-core 2GHz @ \$2,002.00 ea. (9) - Apple Care Protection Plan for Power Mac (w/Display) - Auto Enroll @ \$199.00 ea. (9) - Apple Cinema Display (20" flat panel) @ \$699.00 ea.	\$ 26,100	\$ 25,083.00	Karen Stevenson	Music Technology
45							
46							
47	716	3	Instructor Station in C160.	\$ 3,341		Karen Stevenson	Culinary Arts
48							
49							
50	717	9	Renewal to Smarthinking, online tutorial service 2006 - 2007.	\$ 20,000	\$ 19,950.00	Faye Jones	Learning Center
51							
52							
53	718	9	Software for ADA compliance & QEP: Flashpaper, Firefox, Adobe Acrobat Professional, Open Mind.	\$ 1,500		Faye Jones	Instructional Services
54							
55	719	9	Deleted				
56							
57	720		Deleted				
58							
59	721	1	Head Sets (12) Scanner (1)	\$ 1,000		Faye Jones	Learning Center
60							
61							
62	722	1	(11) - Casio AP Digital Pianos for Music Lab, MAudio Midisport cables	\$ 13,641		Valerie Belew	Music
63							
64							
65	723	3	Monitor, mounting bracket, internet networking, and DVD/VCR player for C 312B.	\$ 1,500		Valerie Belew	English, Humanities, Arts
66							
67							

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68	724	1	Photoshop and Quark, Apple G4 Powerbook, Apple G5 Tower, for Art instruction.	\$ 5,500		Valerie Belew	English, Humanities, Arts
69							
70							
71	725	1	License fee for Turn-it-in Plagiarism Software Program.	\$ 6,000		Valerie Belew	English, Humanities, Arts
72							
73							
74	726	3	LCD Projector for Music Lab (A68)	\$ 3,500		Valerie Belew	Music
75							
76							
77	727	1	Rack mounted keyboard and monitor (2) for servers in Communication Technology Lab. 2 @ 750 each.	\$ 1,500		Jim Johnson	Communication Technology
78							
79							
80	728	1	Bread Boards for Photonics for Electrical Engineering Technology Lab.	\$ 4,000		Jim Johnson/	Electrical Engineering Technology
81							
82							
83	729	1	16 Port KVM Switch and accessories for Communication Technology Lab.	\$ 4,945		Jim Johnson	Communication Technology
84							
85							
86	730	1	ERBIUM-DOPED FIBER AMPLIFIER (EDFA) (F1-EDFA-2 for Electrical Engineering Technology Lab.	\$ 4,900		Jim Johnson	Electrical Engineering Technology
87							
88							
89	731	1	Adobe InDesign CS2 (20 copies for W98 CAD Lab).	\$ 4,200	\$ 1,497.37	Jim Johnson	CAD/ACT/CIT
90							
91							

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92	732	1	SageTimberline Office (estimating software) for 36 stations for Architectural Engineering Technology.	\$ 2,700		Jim Johnson	Architectural Engineering Technology
93							
94							
95	733	1	3D Studio Max Software upgrade to current version for Architectural Engineering Technology.	\$ 5,000		Jim Johnson	Architectural Engineering Technology
96							
97							
98	734	1	AutoCAD Software upgrade to current version for Architectural Engineering Technology.	\$ 28,000		Jim Johnson	Architectural Engineering Technology
99							
100							
101	735	1	Dell Power Vault 220S expansion unit to be used with servers in Communication Technology Lab.	\$ 2,755		Jim Johnson	Communication Technology
102							
103							
104	736	1	Dell PowerEdge 2850 servers (20) for student use in Communication Technology Lab.	\$ 65,500		Jim Johnson	Communication Technology
105							
106							
107	737	1	Fitel Precision Cleaver, Fitel cleaver replacement blade Part # S5325A532310 for Electrical Engineering Technology Lab.	\$ 1,500		Jim Johnson	Electrical Engineering Technology
108							
109							
110	738	1	Fitel Fusion Splicers Part # S121A-WH for Electrical Engineering Technology Lab.	\$ 5,595		Jim Johnson	Electrical Engineering Technology
111							
112							

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113	739	1	Sketch Up Stations (56) for Architectural Lab.	\$ 1,680		Jim Johnson	Architectural Engineering Technology
114							
115							
116	740	1	OSI Andrews Frame and Table Accessory package for Operating Room tables Surgical Tech.	\$ 7,500		Pam Munz	Surgical Technology
117							
118							
119	741	1	Pneumatic Tourniquet (1) for Surgical Assisting program.	\$ 7,000		Pam Munz	Surgical Assisting
120							
121							
122	742	1	Surgical Instruments (used with laparoscopic).	\$ 3,000		Pam Munz	Surgical Assisting
123							
124							
125	743	1	2 Computers: P4 w/3.6 GHZ, 800FSB, 1GB RAM, 160SATA, DVD +R/-R, IEEE 1394 ADAPTER, 17" LCD MONITOR, webcam, video capturing card, video edit software (to be installed in E-13) for Sign Language Program.	\$ 3,500		Pam Munz	Sign Language
126							
127							
128	744	1	(10) -Digital Thermometers for Physics.	\$ 1,220		Jennifer Knapp	Physics
129							
130							
131	745	1	(5) -Complete Fine Beam Tube Apparatus.	\$ 5,500		Jennifer Knapp	Physics
132							
133							
134	746	1	(8) -Benchtop Digital Multimeters.	\$ 1,920		Jennifer Knapp	Physics
135							

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136							
137	747	1	(8) -1.7m Air Tracks.	\$ 4,712		Jennifer Knapp	Physics
138							
139							
140	748	1	(8) -Ballistic pendulums.	\$ 5,400		Jennifer Knapp	Physics
141							
142							
143	749	1	License renewal for Minitab Software.	\$ 1,400		Jennifer Knapp	Math
144							
145							
146	750	1	License renewal for Maplesoft Software.	\$ 1,800		Jennifer Knapp	Math
147							
148							
149	751	1	(4) -DNA Electrophoresis Workstation Package.	\$ 2,500		Jennifer Knapp	Biology
150							
151							
152	752	3	(16) Laptop Computers plus security cart - to be shared between 2 of the 4 biology classrooms.	\$ 35,000		Jennifer Knapp	Biology
153							
154							
155	753	3	Security cart to hold student laptop computers.	\$ 1,700		Jennifer Knapp	Chemistry
156							
157							
158							
159	754	1	Respondus & Study Mate Campus-Wide Licensing 2006 - 2007.	\$ 3,200		Kathy Emery	Campus
160							
161							
162	755	1	Computer for Student Life (New).	\$ 1,400		Carol Martin-Osorio	Student Life

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163							
164	756	1	LaserJet Printer for the Student Life Office - K101.	\$ 1,158		Carol Martin-Osorio	Student Life
165							
166							
167	757	2	Network Printer	\$ 1,600		Carol Martin-Osorio	Records
168							
169							
170	758	1	Computer for Student Services Advising Center (Replacement).	\$ 1,400		Carol Martin-Osorio	Student Life
171							
172							
173	759	1	Laserjet Printer for Student Advising Center D-13 HP 4250n (Replacement).	\$ 1,158		Carol Martin-Osorio	Student Life
174							
175							
176	761	3	Ceiling mounted projectors for classrooms as requested by Deans (A-42 and W-92).	\$ 3,111		Computer Services Division	Campus
177							
178							
179	762	3	Document Cameras for Classrooms as requested by Deans (W105, 3 for Humphreys Co., A30, C353, K105, K107, K203, K214, K215, M-4, & M-5 = 13 @ 1587.49	\$ 20,637		Computer Services Division	Campus
180							
181							
182	763	1	Equipment for Computer Networking Technology new CISCO Lab.	\$ 28,112		Jim Johnson	Computer Networking Technology
183							
184							
185	764	3	SMART Lecturn (Mobile Presentation Cart) for Occupational Therapy Program.	\$ 1,000		Pam Munz	Occupational Therapy Assistant

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186							
187	765	1	Software upgrade for 22 site licenses AutoCad2004 to AutoCAD2007	\$ 11,000		Patty Bowman	Cookeville - Electrical Engineering Technology
188							
189							
190	766	1	Sterilizer	\$ 7,000		Jennie Stribling	Humphreys County - Biology
191							
192							
193							
194			Total Approved	\$ 1,282,780	\$ 486,870.36		
195			Total Spent				
196							
197			Projected Revenue	\$ 1,282,780			
198							
199			Difference	\$ -			
200							
201							
202			<u>Funded from TAF R&R</u>				
203							
204	767		Computers for A68	\$ 30,500		Valerie Belew	Music
205							
206							
207	768		Networking equipment	\$ 26,363		Jim Johnson	Computer Networking Technology
208							
209							
210	765		Budget increase	\$ 3,300			
211							
212	734		Budget increase	\$ 4,200			
213							
214							
215							

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216			Priority #2 - Not Funded				
217							
218							
219		1	Computer Replacement Cycle: C158 (15 MACs), K116 (20), K163 (9)	\$ 67,800		Carl Dury	
220							
221		3	(5) -Dell PC's for Classrooms located on "B" hall and (5) 2x2 VGA switchers to connect projector to PC (\$1500 per PC, \$500 per switcher)	\$ 10,000		Cookeville / Patty Bowman	
222							
223							
224		1	(20) - PC's to create new open lab for student use	\$ 30,000		Cookeville / Patty Bowman	
225							
226							
227		1	USB/Analog Stereoscope	\$ 1,300		Jennie Stribling/ Humphreys County	
228							
229							
230		3	Teachcam Bundle	\$ 1,200		Jennie Stribling/ Humphreys County	
231							
232							
233		1	Equipment for Computer Networking Technology upgrade CISCO Lab.	\$ 28,112		Jim Johnson/ Computer Networking Technology	
234							
235		1	Gel Electrophoresis and Viewing Equipment	\$ 6,000		Humphreys County Science Dept.	
236							
237							

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238		1	Turbidity Meters	\$ 2,000		Humphreys County Science Dept.	
239							
240							
241		1	Vernier Instrumentation for Biology, Physiology and Chemistry	\$ 12,000		Humphreys County Science Dept.	
242							
243		1	Corel Painter software for Visual Communications	\$ 9,500		Karen Stevenson	
244							
245							
246		1	70 seat license for QuarkXpress for Visual Communication	\$ 8,200		Karen Stevenson	
247							
248		1	Epson Stylus Pro 7800 Professional Edition, 24" Wide Printer (1) 2-year Extended Service Plan, Stylus Pro 7800 (1) for photography students.	\$ 5,400		Karen Stevenson / Photography	
249							
250		1	Laserjet Color Printer for Student Life (New).	\$ 1,500		Carol Martin- Osorio/ Student Life	
251							
252		1	(10) Computers w/flat screens for Testing Center plus network connectivity.	\$ 17,000		Faye Jones / Testing Center	
253							
254							
255							
256							
257			Total Priority #2	\$ 200,012			
258							