

Technology Master Plan 1 Year Budget

5/25/2017

2015-16 Final Submitted: \$3,702,015

2016-17 Final Submitted:

Request for 2017-18: \$1,899,568

Area	Current Level
All Area Totals	
Instructional Computing	\$523,968
Library	\$0
Distance Education	\$0
Media Services	\$525,000
District Access	\$0
Student Services	\$100,600
Business Services, Human Resources, & District Police	\$0
Faculty, Administrator, & Staff Computers	\$450,000
IT Infrastructure	\$300,000
Help Desk & Support Services	\$0

Tentative ITG spending plan will be:

- \$2M 3rd and final phase of the Network Infrastructure Upgrade Project-** Fiber cabling between buildings, switch upgrades in buildings and new v
- \$1.5M 2nd phase of 3 year Classroom Technology Refresh Project by Media-** This is year 2 of this project to catch up on dozens of classrooms that r
- \$2M Technology Replacement Cycle Funding-** This is funding to replace 7 year old or older staff, faculty and student computers and library and m
- Estimated FY 17/18 ITG Spending Request:** \$5.5M to be presented to the cabinet and Dr. Chong before the end of May

Annual Operating

\$ 1,899,568.00