

# Tech Budget Annually

Annual Exp.	Item	Quantity	Unit	Total
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*\*Items in this category are purchased annually and are listed as "Annual Expenses" each year.*

	ink for on-campus printers (students & staff)	1	\$ 3,500.00	\$ 3,500.00
	bulbs for in-classroom LCD projectors	15	\$ 294.94	\$ 4,424.10
	batteries for presentation clickers	15	\$ 5.00	\$ 75.00
	mice / keyboards for student use	20	\$ 5.00	\$ 100.00
	radios for campus security	2 to 3	\$ 300.00	\$ 800.00
	<b>Total Annual Expenses</b>			<b>\$ 8,899.10</b>

2009-2010	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 8,899.10
	H pod computers	36	\$ 1,033.68	\$ 37,212.48
	Computer lab laser printers	2	\$ 1,553.84	\$ 3,107.68
	Apple computer for Journalism	1	\$ 1,650.00	\$ 1,650.00
	<b>Total Expense</b>			<b>\$ 50,869.26</b>

2010-2011	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 8,899.10
	D and F building CPUs (11 of the 37)	11	\$ 1,222.57	\$ 13,448.27
	Media Center CPU (for student use)	5	\$ 1,033.68	\$ 5,168.40
	Media Center Thin Clients (for student use)	30	\$ 629.44	\$ 18,883.20
	B building laser printers	5	\$ 1,553.84	\$ 7,769.20
	<b>Total Expense</b>			<b>\$ 54,168.17</b>

2011-2012	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 8,899.10
	E, I, H and G building CPUs (26 of 37)	26	\$ 1,222.57	\$ 31,786.82
	<b>Total Expense (\$13,000 carry over for 2012-2013)</b>			<b>\$ 40,685.92</b>

2012-2013	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 8,899.10
	G-104 (multimedia) lab replacement	36	\$ 1,222.57	\$ 44,012.52
	1/2 of E-pod CPUs	10	\$ 1,033.68	\$ 10,336.80
	<b>Total Expense (drawing \$13,000 from 2011-2012 carry over)</b>			<b>\$ 63,248.42</b>

2013-2014	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 8,899.10
	D-104 (yearbook, web-design, EDA) lab replacement	36	\$ 1,033.68	\$ 37,212.48
	1/2 of E-pod CPUs	10	\$ 1,033.68	\$ 10,336.80
	<b>Total Expense</b>			<b>\$ 56,448.38</b>

2014-2015	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 8,899.10
	G-105 (EDA) lab replacement	36	\$ 1,033.68	\$ 37,212.48
	B building CPUs	7	\$ 1,222.57	\$ 8,557.99
	A building laser printers	2	\$ 1,553.84	\$ 3,107.68
	<b>Total Expense</b>			<b>\$ 57,777.25</b>

2015-2016	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 8,899.10
	presentation cart	1	\$ 2,000.00	\$ 2,000.00
	G-104 Multimedia Macs	2	\$ 1,650.00	\$ 3,300.00
	pod laser printers	6	\$ 1,553.84	\$ 9,323.04
	LCD projectors (campus wide)	35	\$ 655.99	\$ 22,959.65
	A building CPUS	4	\$ 1,222.57	\$ 4,890.28
	DVD / VCRs for classrooms	34	\$ 100.00	\$ 3,400.00
	A building laptops	2	\$ 1,398.64	\$ 2,797.28
	digital camera	1	\$ 200.00	\$ 200.00
	<b>Total Expense</b>			<b>\$ 57,769.35</b>