Category	Usr/Dept	Qntity	\$ Per Each	Cost (w.Tax)	ISC Pri	Description	SubTotal
Campus Equipment			,				
Campus-Wide Assistive							
Technology	DISABLED STUDENT CENTER	l 1	\$6,000.00	\$6,000.00	1.00	Assistive Technology Funds	\$6,000.00
	2.07.3223 0.032.11. 02.11.2.1		ψο,σσσ.σσ	40,000.00		rice cure recommenday rumae	\$5,555.55
	See student computer						
Replacement -	labs/computerized classroom						
Computerized Classrooms		304	\$1,200,00	\$364,800.00	1 00	2015-2016 computer replcement plan	
Compatenzea Clacercome	Topiadoment plan	001	Ψ1,200.00	φου 1,000.00	1.00	2010 2010 Compater representant plan	
		22	\$550.00	\$12,100.00	1 00	Thin clients for virtual workstations.	\$376,900.00
			Ψ000.00	Ψ12,100.00	1.00	Thin ole its for virtual workstations.	φονο,σοσ.σο
Departmental/campus							
Software	Campus-wide		\$67,000.00	\$67,000.00	1 00	Adobe ETLA Site License	
Contware	Campus-wide	25	\$7,500.00	\$7,500.00		Online tech training for faculty/staff	
	Campus-wide	66	\$1,880.00	\$1,880.00		Adobe Premiere Elements (Concurrent)	
	CSIS	50	\$15.00	\$819.38		QuickBooks Pro	
	CSIS	40	\$15.00 \$15.00	\$600.00		MATLAB	
	ART	1		\$360.00		Mac Maintenance/update license	
	AET	1		\$1,092.50		Faronics deep freeze	
	AET	1		\$10,013.00		Avid ProfTools	
	Math						
		1		\$6,100.00		Math EXP, Math Type	
	Moderan Language	1	40,000.00	\$6,500.00		Sanspace virtual lab renewal	
	Moderan Language	12	\$300.00	\$3,600.00	1.00	Transparent Language	* 440 00 4 00
	Moderan Language	1	\$7,500.00	\$7,500.00	1.00	Rosetta Stone Web License	\$112,964.88
Computer(s) for New							
Faculty or before refresh							
cycle	CAMPUS	20	\$1,200.00	\$24,000.00		Assume 20 new faculty this year	
	AET	6	\$3,000.00	\$18,000.00		AET classroom special editing station	
	AET	25	\$315.00	\$7,875.00	1.00	AET special I/O performance hard drives.	
	CSIS	9	\$1,200.00	\$10,800.00	1.00	Request refresh computers before schedule	\$60,675.00
Faculty computer							
replacement plan	See Faculty computer replacement	97	\$1,200.00	\$116,400.00	1.00	Faculty computer replacement plans	\$116,400.00
Driority 4 Totals				\$672,939.88			#C70 000 00
Priority 1 Total:				⊅ 01∠,939.88			\$672,939.88
Total Additional required							
augmentation							\$66,675.00
							-

Fund source	
Equipmetn	
Refresh plan	
Lotto Fund	
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Refresh Plan	