2022-2023 TAF Budget

TAF Projected Revenues		*Budget*
TAF Projected Budget	$	915,000
Revised Adjustment	$	-
Revised Projected Budget	$	915,000

TAF Proposed Expenditures		
Fixed Cost Items	$	(228,750)
Recurring Expenditures	$	(426,200)
Non-Recurring Projects	$	(260,050)
	$	(915,000)

Fixed Cost Expenditures

			Department	Project	Amount
1			Salaries and Benefits	Lab Assistants @ 25% of Budget	$ 228,750
					$ 228,750

Recurring Expenditures

	Org	Pro	Department	Project	Amount
1			Library	Recurring Database Renewals	$ 115,000
2			Library	TLC Electronic Card Catalog	$ 7,200
3			IDEAS	Desire 2 Learn Contract	$ 114,000
4			IDEAS	D2L Integration Software	$ 70,000
5			User Technologies	Instructional Technology Maintenance	$ 120,000
					$ 426,200

Non-Recurring Projects

	Org	Pro	Department	Project	Amount
1			Art Department	Studio Art Classroom Technology - HUM 137	$ 14,302
2			Computer and Information Science	Cisco Equipment Replacement - Switches and Routers	$ 33,000
3			Computer and Information Science	Computers in Tech 270	$ 8,000
4			Division of Behavioral and Social Sciences	Tools for Student Engagement - Oculus VR Goggles	$ 5,980
5			Division of Behavioral and Social Sciences	Tools for Student Engagement - Personal FM Listening System	$ 674
6			Engineering Technology Department	PLC Training Packs	$ 6,060
7			Nursing Department	EKG Machine with stand	$ 2,500
8			Nursing Department	Laerdal Simpad Plus	$ 1,500
9			Nursing Department	Nursing Anne Simulator for Sevierville Campus	$ 35,000
10			Nursing Department	Sims Screen for the Sevierville campus	$ 2,500
11			Nursing Department	Ten Laptop Computers for TECH 150	$ 10,000
12			Pharmacy Tech. Department	King's Guide Online/Mobile Drug Database access- Per Year	$ 440
13			Respiratory Care Department	Laerdal Newborn Anne	$ 2,500
14			Surgical Technology Department	Colonoscope with Light Cord	$ 4,000
15			Surgical Technology Department	Cystoscope with Light Cord	$ 1,175
16			Surgical Technology Department	EDG Scope with Light Cord/Supplies to Clean and Test EDG	$ 7,450
17			Surgical Technology Department	Laparoscopic Instrument Set	$ 5,828
18			User Technologies	Student Computer Lab Replacements	$ 119,141
					$ 260,050