

## FY11-FY12 TECHNOLOGY FEE BUDGET PLAN

### Technology Fee Usage Breakdown Plan FY11-FY12 12-3025-7XXX-11

Object Class	Description / Actual Amount Allocated	Amount	Operations Upgrades	Comments
230	MCV-Internet	\$ 27,000.00	Operations	Annual Internet Service
230	GTA-Internet	\$ 24,000.00	Operations	Annual Internet Service
230	Symantec Enterprise Antivirus	\$ 8,000.00	Operations	Annual Antivirus Subscription / Corporate Card Used
230	MCV Wireless Internet Maintenance	\$ 16,800.00	Upgrades	Annual Wireless Internet Services Maintenance * NEW
230	Library SirsiDynix Symphony	\$ 10,744.69	Operations	Annual Library System Maintenance
230	Solarwinds	\$ 6,913.59	Operations	Campus-wide Network Monitoring and Management System
230	Dimension Systems Inc Servers Maintenance	\$ 5,000.00	Operations	Students' Academic/Operations Legacy DELL Servers *NEW
230	AS/400 Server Maintenance	\$ 2,024.86	Operations	Students Academic AS/400 Server * May be discontinued due to End of Life status
230	APNIC Membership Fee	\$2,500.00	Operations	GCC-Managed Multihome IP addressing / AUD\$1,994 * From PHASE 3
230	CISCO Firewall Licensing Maintenance/Renewals	\$11,402.00	Operations	Anti-spam, Anti-virus, Anti-phishing, Anti-spyware, URL Filtering * From PHASE 3
<b>Total 230</b>	<b>Contractual Services</b>	<b>\$ 102,983.14</b>		
240	Advance PC of Guam	\$ 500.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	Benson	\$ 250.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	Best American Tools	\$ 250.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	ComPacific	\$ 500.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	Megabyte	\$ 500.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	PC Outlet	\$ 500.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	Sanford Technology Group	\$ 500.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	MH Enterprises	\$ 300.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	Standard Office Supply	\$ 200.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	JC Marketing	\$ 500.00	Operations	Open Purchase Orders for lab preventive maintenance (parts, supplies, materials)
240	Micronesia Guam Inc.	\$ 3,840.00	Operations	Printer Paper supplies for Labs
240	Tape Cartridges	\$ 2,000.00	Operations	Backup Tapes
240	UPS Backup Battery Replacement	\$ 3,300.00	Operations	STG APC Backup Batteries
240	Maintenance Supplies	\$ 500.00	Operations	Safety 1st Systems, Inc.
<b>Total 240</b>	<b>Supplies and Materials</b>	<b>\$ 13,640.00</b>		
250	Equipment Non-Capital	\$ 3,000.00	Upgrades	Student Center Computer Lab Security Surveillance System/Recorder * NEW
250	Equipment Non-Capital	\$ 2,000.00	Upgrades	Student Center Security Surveillance System/Camera * NEW
<b>Total 250</b>	<b>Equipment Non-Capital</b>	<b>\$ 5,000.00</b>		
251	Equipment - IT Non-capital	\$ 5,000.00	Operations	Miscellaneous IT Equipment - Non-capital (Student server parts, power components, monitors, keyboards, mice, scanners, etc.)
<b>251</b>	<b>Equipment - IT Non-capital</b>	<b>\$ 5,000.00</b>		
45070	Sanford Technology Group	\$159,376.86	Upgrades	Instructional & Open Labs Upgrades
<b>Total 45070</b>	<b>Capital Outlay - Equipment - IT</b>	<b>\$159,376.86</b>		
<b>Total Operations / Upgrades</b>		<b>\$ 286,000.00</b>		Based on Previous Year Budget / Pending Increase due to Record Enrollment
	<b>Operations Total</b>	<b>\$ 116,225.14</b>		
	<b>Upgrades Total</b>	<b>\$ 169,774.86</b>		
	<b>Total FY11-FY12 Operations &amp; Upgrades</b>	<b>\$ 286,000.00</b>		
45070	Wireless Expansion / Improvement Project Equipment as Expected & Planned ****FY10-FY11 ROLLOVER****	\$ 138,052.48	Upgrades	Campus-wide Wireless Expansion/Improvement Project
MIS request	Additional amount needed for Operations	\$ 16,300.10		* NEW * MIS Request due to General Fund budget constraints
<b>Total Technology Fee Fund Amount Needed for FY11-FY12</b>		<b>\$ 440,352.58</b>		