

Appendix 12: Recommended TLTR Budget

| Category Components | 1st year cost | 2nd year cost | 3rd year cost | 4th year cost | 5th year cost |
|---|----------------------------|---------------------|-------------------|-------------------|-------------------|
| Email | | | | | |
| Server | 132,500.00 | 14,250.00 | 35,000.00 | 14,250.00 | 14,250.00 |
| Staff client software | 30,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| Student client software | 9,600.00 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 |
| Directory software | 6,900.00 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 |
| Electronic forums/discussion groups | 6,000.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| Consulting (email implementation) | 15,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| Sub total | 200,000.00 | 33,000.00 | 53,750.00 | 33,000.00 | 33,000.00 |
| Productivity Software | | | | | |
| Resides on local PC | 205,000.00 | 58,500.00 | 100,000.00 | 58,500.00 | 100,000.00 |
| Common data storage /start year 3 | | | 200,000.00 | 30,000.00 | 30,000.00 |
| Specialized software site license (TLTR) | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| Sub total | 265,000.00 | 118,500.00 | 360,000.00 | 148,500.00 | 190,000.00 |
| Administrative | | | | | |
| U-Card | 80,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| MnSCU Contingency/Personnel (Encumberd from MnSCU funds/Personnel) | 480,000.00 (480,000.00) | 504,000.00 | 529,000.00 | 556,000.00 | 583,000.00 |
| MnSCU Contingency/Software | 500,000.00 | 500,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Campus Voicemail | 110,400.00 | 110,400.00 | 110,400.00 | 110,400.00 | 110,400.00 |
| Barcode Readers | 20,000.00 | | | | |
| Sub total | 1,190,400.00 | 1,136,400.00 | 711,400.00 | 738,400.00 | 765,400.00 |
| Training and support | | | | | |
| End User Trainers (2 FTE) | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| Network Technician (1 FTE) | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Info. Tech. Staff Trng | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 |
| Smart classroom support (1 FTE) | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Release time for faculty peer trainers | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |

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|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Help desk (1 FTE) | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Help desk software | 30,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| Web management (1 FTE) | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Sub total | 434,000.00 | 413,000.00 | 413,000.00 | 413,000.00 | 413,000.00 |

Infrastructure

| | | | | | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Fiber upgrade | 20,000.00 | 2,000.00 | 5,000.00 | 3,000.00 | 3,000.00 |
| Network hardware upgrade | 230,000.00 | 90,000.00 | 150,000.00 | 92,000.00 | 92,000.00 |
| Network completion (faculty & staff) (Encumbered from Electronic Academy grant) | 185,000.00 (170,000.00) | 9,250.00 | 9,250.00 | 9,250.00 | 9,250.00 |
| Network maintenance | 34,000.00 | 34,000.00 | 34,000.00 | 40,000.00 | 40,000.00 |
| Wide area network upgrade | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 |
| Redundant fiber paths/emergency backup | 25,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 2,000.00 |
| Dial-up access | 65,000.00 | 65,000.00 | 80,000.00 | 50,000.00 | 50,000.00 |
| Public network connections (75 per year) | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| Sub total | 608,000.00 | 251,250.00 | 330,250.00 | 245,250.00 | 245,250.00 |

Workstation lease (2852 workstations)

| | | | | | |
|---|-------------------------|---------------------|---------------------|---------------------|---------------------|
| Administrative (200) year 1 | 144,000.00 | | | | |
| Academic (450) year 1 | 324,000.00 | | | | |
| Student labs (700) year 1 | 504,000.00 | | | | |
| Administrative (400) year 2-5 | | 288,000.00 | 288,000.00 | 288,000.00 | 288,000.00 |
| Academic (900) year 2-5 | | 648,000.00 | 648,000.00 | 648,000.00 | 648,000.00 |
| Student labs (1400) year 2-5 | | 1,008,000.00 | 1,008,000.00 | 1,008,000.00 | 1,008,000.00 |
| Library access (64 year 1 & 2) | 46,080.00 | 46,080.00 | | | |
| Library access (192 year 3, 4 & 5) | | | 141,120.00 | 141,120.00 | 141,120.00 |
| Information Kiosks (10) (Available from student computer fees) | 10,000.00 500,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| Sub total | 1,028,080.00 | 2,000,080.00 | 2,095,120.00 | 2,095,120.00 | 2,095,120.00 |

Classrooms

| | | | | | |
|---|---------------------------|------------|------------|------------|------------|
| Basic classrooms (100) 12,000.00 per (Encumbered for 6 Classrooms) | 240,000.00 (98,000.00) | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 |
|---|---------------------------|------------|------------|------------|------------|

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|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Enhanced classrooms (30) 35,000.00 per | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| Virtual Classroom server (Web) | 60,000.00 | 10,000.00 | 25,000.00 | 15,000.00 | 15,000.00 |
| Sub total | 510,000.00 | 460,000.00 | 475,000.00 | 465,000.00 | 465,000.00 |

Digital Library Resources

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Digitizing print/microfilm/scanning | 66,000.00 | 9,900.00 | 19,000.00 | 9,900.00 | 9,900.00 |
| Digital media server | 90,000.00 | 13,500.00 | 25,000.00 | 13,500.00 | 13,500.00 |
| (Encumbered from Electronic Academy grant) | (35,000.00) | | | | |
| Intellectual Property (1 FTE) | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| Digital Preservation | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| Digital authentication | 17,000.00 | 2,550.00 | 7,500.00 | 2,550.00 | 2,550.00 |
| Consulting | 15,000.00 | 1,000.00 | 4,000.00 | 1,000.00 | 1,000.00 |
| Sub total | 308,000.00 | 146,950.00 | 175,500.00 | 146,950.00 | 146,950.00 |

Supplemental funding for discipline-specific/high-cost programs/emerging technologies

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Discipline-specific/high-cost programs | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| Emerging technologies/innovation | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Sub total | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 |

Student Life and Development

| | | | | | |
|--|---------------------|---------------------|---------------------|--------------------------|---------------------|
| Hardware/Software for ADA Compliance | | | | Funded directly by MnSCU | |
| Total | 4,893,480.00 | 4,909,180.00 | 4,964,020.00 | 4,635,220.00 | 4,703,720.00 |
| Amount Encumbered from Electronic Academy grants and other sources/MnSCU | 1,283,000.00 | | | | |

Information in this table was pulled together by a subcommittee of the TLTR. The initial MS Excel spreadsheet was created by Randy Evans.