

Arts Division Computing Budget

	Item	Notes	Detail	Cost	Funding	Subtotal	Total
FUNDING							\$55,961
402801	B3000 - Non-capital expenditure					\$55,961	
	19900 - General State Appropriations				\$10,000		
	18082 - S/A Permanent New Equip-Instructional/Gen/AR/HF				\$20,000		
	18083 - Instructional Computing/Lottery Funds				\$25,500		
	Carryforward, 2016				\$461		
EXPENSES							
STAFFING							\$12,482
	<i>Student Staffing</i>					\$12,482	
FACULTY & STAFF EQUIPMENT / SOFTWARE							\$37,302
	Ladder Faculty Equipment					\$12,938	
	Ladder faculty count		69				
	17.25 allocations/year @ \$750 each			\$12,938			
	Avg renewals per year	17.25					
	Annual allocation	\$750					
	Assumption--5 faculty will not claim funds, credit:					(\$3,750)	
	Staff Equipment					\$21,948	
	Staff positions needing equipment (incl. student employees)		74				
	1. Base workstation (Mini/iMac) 4 year cycle, per year		11		\$11,291		
	<i>Note: total per person, with monitor amortized 8 yrs</i>		\$1,101				
	2. Laptop (13" Macbook Pro or Air), 4 yr cycle, per year		7		\$9,457		
	3. Monitors, 8 year renewal		8		\$1,200		
	Lecturer & Shared Spaces Equipment					\$750	
	Lecturer, loaner, shared spaces equipment count		17				
	<i>Note: Repurposed equipment only used for this purpose, no new equipment.</i>						
	RAM, drives, etc. to refurbish older machines for reassignment				\$750		
	Count, Faculty/Staff/Lecturer/Shared Workstations		160				
	Core Applications					\$4,817	
	MCCA (Microsoft Office licensing program)	105 licenses @ \$17.76 ea			\$1,865		
	Filemaker 13 (CCLP users)				\$900		
	Filemaker Developer (Angie)				\$65		
	Adobe Creative Suite				\$1,200		
	Adobe Acrobat				\$787		
	Printers					\$600	
	Printers, placeholder (3 @ \$200)				\$600		

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INFRASTRUCTURE							\$2,737
<i>Servers / Server Software</i>							\$2,439
	Equipment replacement, annual -- 10 servers			\$750			
	Sawmill log analysis software			\$639			
	Retrospect			\$0			
	Keyserver, Sassafras			\$1,000			
	Carbon Copy Cloner			\$50			
<i>Cloud Services</i>							\$298
	JW Player video module for web			\$99			
	Vimeo single subscription, artsresearch.ucsc.edu			\$199			
	Pantheon cloud hosting for Drupal websites, OR		\$1,200				
	Node Squirrel, Drupal cloud backup		\$588				
OPERATIONS							\$1,000
<i>Maintenance / Operations</i>							\$1,000
	<i>Placeholder</i>			\$760			
	<i>Backup</i> Backup supplies						
	<i>Maintenance</i> Repairs, Batteries, Power Adapters						
	<i>Input</i> Monitors, Keyboards, Mice						
	<i>Checkout</i> Laptops & Projectors						
	<i>Security</i> Lockdown supplies, alarm fee			\$240			
	<i>Disposal</i> Surplus equipment disposal						
	Secure data destruction						
TOTALS		Subtotals		\$57,271	\$0	\$53,521	\$53,521
		Total funding			\$55,961		\$55,961
		Surplus / (Deficit)					\$2,440