

CAPITAL BUDGET

2000 5150 ITS-Administrative Systems

<i>Acct</i>	<i>Activity</i>	<i>Activity Desc</i>	<i>B.Fwd</i>	<i>Proposed</i>	<i>Approved</i>	<i>Availible</i>	<i>Committed</i>	<i>Spent</i>	<i>Remaining</i>
9850	515022	Programmer laptops	\$0	\$0	\$24,000	\$24,000			\$24,000
Total for: ITS-Administrative Systems			\$0	\$0	\$24,000	\$24,000			\$24,000
Per Operating Statement:			\$0		\$24,000				
<i>Unallocated:</i>			\$0		\$0				

2000 5152 ITS-Instructional Technology

<i>Acct</i>	<i>Activity</i>	<i>Activity Desc</i>	<i>B.Fwd</i>	<i>Proposed</i>	<i>Approved</i>	<i>Availible</i>	<i>Committed</i>	<i>Spent</i>	<i>Remaining</i>
9850	515201	Residence Hall rewiring for 2 ports	\$0	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$0
9850	515202	Library public workstations - 12 new	\$0	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$0
9850	515203	Server for WebCT	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0
9850	515204	RF Link for Library	\$0	\$7,710	\$7,710	\$7,710	\$7,710	\$7,710	\$0
9850	515205	RF Links for main buildings	\$0	\$11,805	\$11,805	\$11,805	\$11,805	\$11,805	\$0
9850	515206	Multimedia lab computer replacement	\$0	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$0
9850	515207	Color laser printer for SBA computer lab	\$0	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$0
9850	515210	Science Complex fiber	\$23,000	\$0	\$0	\$23,000			\$23,000
9850	515211	Web Search Engine	\$4,915	\$1,785	\$1,785	\$6,700	\$6,700	\$6,700	\$0
9850	515212	Wake Forest Visit	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0
9850	515299	Unallocated	(\$41,838)	\$0	\$0	(\$41,838)			(\$41,838)
Total for: ITS-Instructional Technology			(\$13,923)	\$97,850	\$97,850	\$83,927	\$102,765	\$102,765	(\$18,838)
Per Operating Statement:			(\$13,923)		\$97,850				
<i>Unallocated:</i>			\$0		\$0				

2000 5154 ITS-CIO

<i>Acct</i>	<i>Activity</i>	<i>Activity Desc</i>	<i>B.Fwd</i>	<i>Proposed</i>	<i>Approved</i>	<i>Availible</i>	<i>Committed</i>	<i>Spent</i>	<i>Remaining</i>
9850	515401	Administrative Computer upgrades	\$25,000	\$20,000	\$20,000	\$45,000	\$36,383	\$0	\$8,617
9850	515404	Data Warehouse System - H/W & S/W	\$0	\$50,000	\$40,000	\$40,000			\$40,000
9850	515405	Time & Attendance	\$24,000	\$65,000	\$39,000	\$63,000	\$62,935	\$0	\$65
9850	515406	One Card / CEBORD	\$0	\$0	\$15,000	\$15,000	\$11,730	\$0	\$3,270
9850	515407	ITS Office Equipment	\$24,326	\$10,000	\$73,000	\$97,326	\$64,908	\$14,000	\$32,418
9850	515412	Backup Management	\$0	\$37,000	\$37,000	\$37,000	\$36,653	\$0	\$347
9850	515413	RF upgrade - Water Tower/WAUS Tower	\$0	\$0	\$0	\$0	\$3,615	\$0	(\$3,615)
9850	515418	GroupWare software	\$8,000	\$0	\$0	\$8,000			\$8,000

Report: Budget

Database: C:\Documents and Settings\davidh\My Documents\DATABASE\ACCESS\CapTrak.mdb

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2000 5154 ITS-CIO

<i>Acct</i>	<i>Activity</i>	<i>Activity Desc</i>	<i>B.Fwd</i>	<i>Proposed</i>	<i>Approved</i>	<i>Available</i>	<i>Committed</i>	<i>Spent</i>	<i>Remaining</i>
9850	515420	E-Commerce	\$0	\$9,000	\$9,000	\$9,000	\$9,103	\$7,863	(\$103)
9850	515421	Home Directory RAID	\$19,000	\$0	\$0	\$19,000			\$19,000
9850	515422	Network/Server Upgrades	\$0	\$9,000	\$9,000	\$9,000			\$9,000
9850	515423	Portal/CRM	\$45,500	\$0	\$0	\$45,500			\$45,500
9850	515499	Unallocated	\$0	\$0	\$0	\$0			\$0
Total for: ITS-CIO			\$145,826	\$200,000	\$242,000	\$387,826	\$225,327	\$21,863	\$162,499
Per Operating Statement:			\$145,826		\$155,000				
<i>Unallocated:</i>			\$0		(\$87,000)				

2000 5420 ITS-Institutional Research

<i>Acct</i>	<i>Activity</i>	<i>Activity Desc</i>	<i>B.Fwd</i>	<i>Proposed</i>	<i>Approved</i>	<i>Available</i>	<i>Committed</i>	<i>Spent</i>	<i>Remaining</i>
9850	542002	Laptop	\$0	\$3,480	\$3,480	\$3,480	\$3,480	\$3,480	\$0
9850	542099	Unallocated	\$6,823	\$0	\$0	\$6,823			\$6,823
Total for: ITS-Institutional Research			\$6,823	\$3,480	\$3,480	\$10,303	\$3,480	\$3,480	\$6,823
Per Operating Statement:			\$6,823		\$3,480				
<i>Unallocated:</i>			\$0		\$0				

2000 5850 ITS-Telecommunications

<i>Acct</i>	<i>Activity</i>	<i>Activity Desc</i>	<i>B.Fwd</i>	<i>Proposed</i>	<i>Approved</i>	<i>Available</i>	<i>Committed</i>	<i>Spent</i>	<i>Remaining</i>
9850	585001	Switch upgrade	\$0	\$14,164	\$14,164	\$14,164			\$14,164
9850	585099	Unallocated	\$18,820	\$0	\$0	\$18,820			\$18,820
Total for: ITS-Telecommunications			\$18,820	\$14,164	\$14,164	\$32,984			\$32,984
Per Operating Statement:			\$18,820		\$14,164				
<i>Unallocated:</i>			\$0		\$0				

2000 5851 ITS-ASTRA

<i>Acct</i>	<i>Activity</i>	<i>Activity Desc</i>	<i>B.Fwd</i>	<i>Proposed</i>	<i>Approved</i>	<i>Available</i>	<i>Committed</i>	<i>Spent</i>	<i>Remaining</i>
9850	585101	ASTRA upgrade	\$0	\$0	\$0	\$0			\$0
Total for: ITS-ASTRA			\$0	\$0	\$0	\$0			\$0
Per Operating Statement:			\$0		\$0				
<i>Unallocated:</i>			\$0		\$0				

2000 5853 ITS-ACES

<i>Acct</i>	<i>Activity</i>	<i>Activity Desc</i>	<i>B.Fwd</i>	<i>Proposed</i>	<i>Approved</i>	<i>Available</i>	<i>Committed</i>	<i>Spent</i>	<i>Remaining</i>
9850	585302	ACES hardware upgrade, cabling	\$0	\$3,294	\$3,294	\$3,294			\$3,294
9850	585399	Unallocated	\$54,406	\$0	\$0	\$54,406			\$54,406
Total for: ITS-ACES			\$54,406	\$3,294	\$3,294	\$57,700			\$57,700
Per Operating Statement:			\$54,406		\$3,294				
<i>Unallocated:</i>			\$0		\$0				
Total for FY 2000			\$211,952	\$318,788	\$384,788	\$596,740	\$331,572	\$128,108	\$265,168