

Imperial Valley College

Technology Services Multi-year Projection

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Annual Average
Network - Operational Funding (Lease)	\$ 53,700.00	\$ 53,700.00	\$ 53,700.00	\$ -	\$ -	\$ 53,700.00	\$ 53,700.00	\$ 53,700.00	\$ 53,700.00	\$ 53,700.00	\$ -
Printers - Operational Funding (Lease)	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Refresh - Operational Funding	\$ 185,000.00	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	0
Wireless - Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,800.00	\$ -	\$ -	\$ -	\$ -	\$ 9,066.67
Enterprise - Unfunded	\$ -	\$ 8,000.00	\$ 25,000.00	\$ -	\$ 146,000.00	\$ -	\$ 151,300.00	\$ 5,000.00	\$ -	\$ 169,000.00	\$ 29,958.82
Audio Visual (A/V) - Unfunded	\$ 96,000.00	\$ 228,000.00	\$ 118,600.00	\$ 203,300.00	\$ 24,000.00	\$ 222,000.00	\$ 117,000.00	\$ 298,600.00	\$ 131,300.00	\$ 234,000.00	\$ 99,811.76
Videoconference - Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 588.24
Equipment Maintenance - Funded	\$ -	\$ 5,700.00	\$ 24,000.00	\$ 3,600.00	\$ 5,400.00	\$ 23,400.00	\$ 300.00	\$ 6,000.00	\$ 27,000.00	\$ -	\$ 7,429.41
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 882.35
Total	\$ 544,700.00	\$ 710,400.00	\$ 636,300.00	\$ 621,900.00	\$ 590,400.00	\$ 617,900.00	\$ 527,300.00	\$ 568,300.00	\$ 417,000.00	\$ 661,700.00	\$ 375,817.65

Unfunded Items (Looking for one time funds)	\$ 96,000.00	\$ 236,000.00	\$ 143,600.00	\$ 203,300.00	\$ 170,000.00	\$ 335,800.00	\$ 268,300.00	\$ 303,600.00	\$ 131,300.00	\$ 403,000.00
Funded Items - Operational Funding	\$ 448,700.00	\$ 468,700.00	\$ 468,700.00	\$ 415,000.00	\$ 415,000.00	\$ 258,700.00	\$ 258,700.00	\$ 258,700.00	\$ 258,700.00	\$ 258,700.00

Average 17/18 - 21/22	\$ 217,740.00
Average 18/19 - 22/23	\$ 224,200.00
Average 19/20 - 23/24	\$ 256,200.00

Funded Expenses
Unfunded Expenses