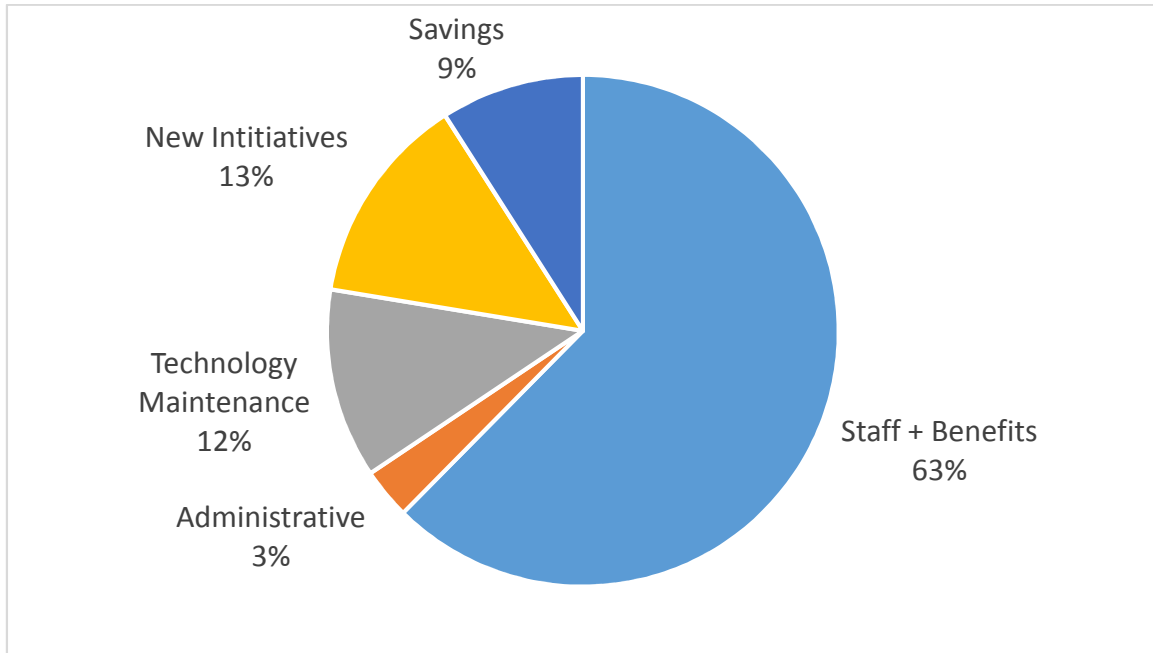


TCCP Budget Approved by the TCCP Advisory Committee July, 2018.



Budget Items Explained	Totals
Staff & Benefits <ul style="list-style-type: none"> • 3 Salary FTEs at Winona State University • 35% Benefits 	\$234,000
Administrative <ul style="list-style-type: none"> • Phones • Computers • Travel • Copies 	\$12,000
Technology (3 Software Packages – StudentLink Pre & APP (2) and Student Passport Syst <ul style="list-style-type: none"> • Encryption & Hacker Subscriptions • Domain costs • Informational Website • Web dev time for maintenance; ensure operational 24/7 	\$45,000
New Initiatives <ul style="list-style-type: none"> • Aimed to move forward new initiatives identified by the TCCP membership that would be useful/valuable to their work • So far, this fund has been used to fund web developer coding for new TCCP software and features (\$135/hr = 370 hours of web development work) 	\$50,000
Savings <ul style="list-style-type: none"> • Primary goal to safeguard TCCP technology for TCCP members in a crisis event, ensure TCCP software is maintained and operational (3-year goal for crisis fund) 	\$34,000
Total	<u>\$375,000</u>