Northern Virginia Community College

2019-2020

Campus and Unit Technology Plans

April 22, 2019

<table>
<thead>
<tr>
<th>Campus</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria</td>
<td>2</td>
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<tr>
<td>Annandale</td>
<td>10</td>
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<tr>
<td>Loudoun</td>
<td>23</td>
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<tr>
<td>Manassas</td>
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<tr>
<td>Medical Education</td>
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<td>Woodbridge</td>
<td>56</td>
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<tr>
<td>NOVA Online</td>
<td>61</td>
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</table>
## Alexandria Campus Tech Plan FY19

<table>
<thead>
<tr>
<th>Line</th>
<th>Item</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Faculty/Staff Desktops</td>
<td>75,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>2.</td>
<td>Faculty Laptops</td>
<td>28,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>3.</td>
<td>Faculty/Staff iMacs</td>
<td>10,500</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>4.</td>
<td>Student iMacs</td>
<td>172,500</td>
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<td>5.</td>
<td>Student Desktops</td>
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<tr>
<td>6.</td>
<td>Software license</td>
<td>5,500</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>7.</td>
<td>Flat Panels in classrooms for refresh</td>
<td>12,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>8.</td>
<td>Misc Network cables</td>
<td>5,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>9.</td>
<td>Misc electrical work</td>
<td>4,500</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>10.</td>
<td>Technology upgrades for Tutoring/ASC</td>
<td>3,400</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>11.</td>
<td>Support equipment and mobile technologies for Student Services</td>
<td>7,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>12.</td>
<td>Tools and Equipment for AUT</td>
<td>3,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>13.</td>
<td>Active Learning Space development</td>
<td>15,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<td>14.</td>
<td>Interactive technologies for LTR</td>
<td>15,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<td>15.</td>
<td>Misc repair items</td>
<td>5,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>16.</td>
<td>Classroom layout enhancements</td>
<td>10,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>17.</td>
<td>Replacement classroom equipment out of warranty</td>
<td>3,500</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>18.</td>
<td>Instructional equipment for Fine Arts (AFA)</td>
<td>163,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>19.</td>
<td>Classroom enhancements for Language Lab</td>
<td>15,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>20.</td>
<td>Instructional technology for teaching &amp; innovation, including tablets, apps, innovative tech</td>
<td>103,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>21.</td>
<td>Provost suite enhancements and upgrades</td>
<td>6,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<td>22.</td>
<td>Collaboration Technologies</td>
<td>15,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>23.</td>
<td>Remodeling support</td>
<td>12,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>24.</td>
<td>PC enhancements</td>
<td>1,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>25.</td>
<td>Student give-aways for engagement and success activities</td>
<td>2,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>26.</td>
<td>Tools for staff</td>
<td>2,500</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>27.</td>
<td>Items for teaching and learning support</td>
<td>1,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>28.</td>
<td>Replacement student support equipment</td>
<td>2,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>29.</td>
<td>Mandated adaptive technologies – replacement and upgrades</td>
<td>5,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>Item</td>
<td>Description</td>
<td>Cost</td>
<td>Implementation Date</td>
<td>Completion Date</td>
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<tr>
<td>30.</td>
<td>Science Lab &amp; Natural Science Equipment</td>
<td>115,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<td>31.</td>
<td>Equipment and computers for Cinema AFA</td>
<td>10,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>32.</td>
<td>Cat 6 project</td>
<td>270,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
</tbody>
</table>

**TOTAL: $1,046,500**

**Item 1: Faculty/Staff Desktops for refresh**
Person Responsible: Anil Manchanda / Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan
Replace office computers as required in the 5-year refresh cycle

**Item 2: Faculty Laptops for refresh**
Person Responsible: Anil Manchanda / Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan
Replace office computers as required in the 5-year refresh cycle

**Item 3: Student Laptops**
Person Responsible: Anil Manchanda / Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan
Replace Laptops used for instruction in such disciplines as Art, Film, Graphic Design

**Item 4: Student MACS**
Person Responsible: Anil Manchanda/ Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan
Replace classroom MAC computers as required in the 5-year refresh cycle

**Item 5: Student Desktops**
Person Responsible: Anil Manchanda/ Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan
Replace classroom and lab computers as required in the 5-year refresh cycle

**Item 6: Software licenses**
Person Responsible: Tariq Arsalayee/ Matt Todd
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan
This will fund software renewals not covered by the academic renewal process

**Item 7: Flat Panels in classroom for refresh > 6 years old**
Person Responsible: Anil Manchanda/ Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan
Funds will provide for replacement of flat panels on campus in excess of our centrally funded allotment. These panels are currently in classrooms, or part of emergency notification system.

**Item 8: Miscellaneous Network Cables**
Person Responsible: Abdul Askayar/ Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan/Campus Tech Plan
Fund purchase of network cables as required to support campus network environment

**Item 9: Miscellaneous Electrical Work**
Person Responsible: Anil Manchanda/ Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan/Campus Tech Plan
Support campus enhancements and upgrades

**Item 10: Technology Upgrades for Tutoring/ASC**
Person Responsible: Tariq Arsalayee/ Vanessa Diaz
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan
This will fund interactive and mobile technologies such as iPads, monitors, and support equipment for tutoring services, Writing Center and ASC Annex, including Logitech H540 USB Computer Headset.

**Item 11: Support Equipment for Student Services and Advising Center Upgrades**
Person Responsible: Tariq Arsalayee/ Tyson Beale
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan
Funds to continue development of Advising Center; including 2 full-color laser printers, Konika printer, and 3 additional desktop computers

**Item 12: Tools and Equipment for AUT**
Person Responsible: Tariq Arsalayee/ Keith Brown
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan
To fund completion of upgrade to Auto bays and classrooms in AE building

**Item 13: Active Learning Space Enhancements for TILT**
Person Responsible: Tariq Arsalayee/ Kirstin Riddick
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan
To Fund dynamic technology to be maintained and deployed by TILT.
**Item 14: Interactive Technology for LTR**
Person Responsible: Tariq Arsalayee/ Matt Todd
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan

Mobile devices, display screens, additional PCs and MACS and student-facing technologies for Library and OCL.

**Item 15: Miscellaneous Repair Items**
Person Responsible: Anil Manchanda/ Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan

Funding to replace broken or damaged equipment, including replacement parts, tech supplies, cables, misc. small items.

**Item 16: Classroom layout enhancements**
Person Responsible: Anil Manchanda/ Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan

Fund classroom needs over and above the college standard layout.

**Item 17: Set Aside for Replacement of Campus Equipment Out of Warranty**
Person Responsible: Anil Manchanda/ Tariq Arsalayee
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan

This set aside will fund replacement as needed of campus office and classroom equipment out of warranty, especially in the AA and AE buildings.

**Item 18: Instructional technologies and equipment for Fine Arts programs**
Person Responsible: Tariq Arsalayee/ Jonathan Kolm /Zachery Redden/ Page Carr/ Aya Takashama/ Jessica Gardner
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan
To fund continuing lab and instructional needs for programs in the AFA building not covered by FFE

**Item 19: Enhancement for Language Lab**
Person Responsible: Tariq Arsalayee/ Shonette Grant
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan
To fund new projector with wider projection for large room to enhance student learning in AA160

**Item 20: Instructional Technology for Teaching and Innovation for TILT**
Person Responsible: Tariq Arsalayee/ Kirstin Riddick
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan
Funding acquisition of Apple Apps for iPad carts, toner and paper for HP Posterjet Poster Printer, Oculus Rift & Touch including DSLR Camera, Filter for Embaser 2, Toner for Poster Jet Printer, replacements for obsolete Mediascape (3), iPad Air (30), Lock n Charge Cart (1).

**Item 21: Provost Suite Enhancements and Upgrades**
Person Responsible: Tariq Arsalayee/ Geri Dolan
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan
Funding to refresh technology in Provost Suite to allow for transition of current technologies from dated equipment and adding collaborative technology in spaces currently lacking it.

**Item 22: Collaboration Technologies**
Person Responsible: Tariq Arsalayee/ Kirsten Riddick
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Tech Plan

Funding to support collaborative technologies, multiple screen, Mediascapes and greater access and student participation

**Item 23: Set Aside for Remodeling Support**

Person Responsible: Anil Manchanda/ Tariq Arsalayee

Planned implementation date: 7/1/19

Planned Completion date: 6/30/20

Expected Source of Funds: Tech Plan

This set aside is to provide updates in offices and instruction spaces as part of the remodeling process, such as supplemental network drops or cabling as needed, or electrical work for flat panels etc. Intended to fill gaps as needs arise after remodeling projects, such as the creation of new Advising Center and reorganization of Student Services.

**Item 24: PC Enhancements**

Person Responsible: Anil Manchanda/ Tariq Arsalayee

Planned implementation date: 7/1/19

Planned Completion date: 6/30/20

Expected Source of Funds: Tech Plan/ campus funds

To allow replacement or upgrade of items like mice, wireless keyboards, large monitors, cameras

**Item 25: Student Give-aways for Engagement and Success**

Person Responsible: Matt Todd/ Tyson Beale/ Provost Office

Planned implementation date: 7/1/29

Planned Completion date: 6/30/20

Expected Source of Funds: Tech Plan/ campus funds

Allow for purchase of items such as usb drives, Chrome-books, and tablets in support of student activities, student programming such as the Student Success Conference, JobCon, Provost-sponsored events, especially LTR, Tutoring and Provost office.

**Item 26: Tools for Staff**

Person Responsible: Anil Manchanda/ Tariq Arsalayee

Planned implementation date: 7/1/19

Planned Completion date: 6/30/20

Expected Source of Funds: Tech Plan/ campus funds
Provide for purchase or replacement of miscellaneous tools for IT and Lab support staff.

**Item 27: Items for Teaching and Learning Support**

Person Responsible: Tariq Arsalayee/ Matt Todd  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Tech Plan/ campus funds  
Provide for small items in support of instruction and learning such as usb drives, flatbed scanners, library barcode scanners, headphones for labs

**Item 28: Replacement Student Support Items**

Person Responsible: Tariq Arsalayee/ Matt Todd  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Tech Plan/ campus funds  
Fund acquisition of student support equipment, especially in LTR and MTT labs, such as graphing calculators, mobile device chargers, headphones

**Item 29: Mandated Adaptive Technologies**

Person Responsible: Tariq Arsalayee/ Tracy Bell  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Tech Plan/ campus funds  
Fund replacement and upgrades of adaptive and assistive technologies not funded by Office of Disability services such as large-print keyboards, text enlargers, speakers, screen readers, portable video magnifiers etc.

**Item 30: Equipment for Labs and Classrooms in the Sciences**

Person Responsible: Tariq Arsalayee/ Maggie Callahan  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Tech Plan/ campus funds  
Update, replace and upgrade scientific equipment and learning aids in the sciences such as anatomical models, microscopes and chemistry lab, and environmental analysis equipment.
**Item 31: Equipment and technologies in support of developing Cinema AFA**

Person Responsible: Tariq Arsalayee/ Lucy Gebre-Ezghaiber

Planned implementation date: 7/1/19

Planned Completion date: 6/30/20

Expected Source of Funds: Tech Plan

Funds to purchase recording equipment, Mac computers, additional software, editing equipment for use in film studies courses

**Item 32: Cat 6 project**

Person Responsible: Tariq Arsalayee/ Abdul Arskayar

Planned implementation date: 7/1/19

Planned Completion date: 6/30/20

Expected Source of Funds: College Tech Plan

Cabling/ infrastructure project from Quality Communications

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**Annandale Campus Tech Plan FY19**

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 IT Manager Support</td>
<td>$8,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>2 Lab Support</td>
<td>$46,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>3 Refresh 25% of Windows Computers on Campus (754)</td>
<td>$445,161</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>4 Campus Portion Accudemia renewal for tutoring</td>
<td>$3,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>5 Lamps for classroom projectors</td>
<td>$8,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>6 Classroom Projection Screen Maintenance for both repair and replace</td>
<td>$10,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>7 Software License Renewals</td>
<td>$5,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>8 Refresh 60 classrooms as part of the technology refresh program</td>
<td>$600,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>9 Remodeling Support for AV installation or relocations as needed</td>
<td>$5,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>10 Network closet cable clean up and organize</td>
<td>$10,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>11 Wireless Upgrades as needed</td>
<td>$6,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td></td>
<td>Description</td>
<td>Amount</td>
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<td>-----------------------------------------------------------------------------</td>
<td>---------</td>
<td>------------</td>
</tr>
<tr>
<td>12</td>
<td>Refresh flat panels 7 yrs. or older</td>
<td>$5,000</td>
<td>7/1/19</td>
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<tr>
<td>13</td>
<td>Apple App purchases iPad cart</td>
<td>$3,000</td>
<td>7/1/19</td>
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<tr>
<td>14</td>
<td>Supplemental Technology for classroom refresh or enhancements</td>
<td>$75,000</td>
<td>7/1/19</td>
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<tr>
<td>15</td>
<td>Conference Room Technology for refresh or enhancements</td>
<td>$25,000</td>
<td>7/1/19</td>
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<tr>
<td>16</td>
<td>Active Learning Space deployment</td>
<td>$40,000</td>
<td>7/1/19</td>
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<tr>
<td>17</td>
<td>Lectern Maintenance items</td>
<td>$5,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>18</td>
<td>support for VTC codec solutions for enhancements or refresh; To include support of video and audio technology for lecture capture</td>
<td>$20,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>19</td>
<td>Video reinforcement in existing classroom spaces (additional displays)</td>
<td>$10,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>20</td>
<td>Misc. network wiring, new drops, maintenance</td>
<td>$10,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>21</td>
<td>Audio modifications classroom esp. lectern mics, and lapel mics</td>
<td>$5,500</td>
<td>7/1/19</td>
</tr>
<tr>
<td>22</td>
<td>Library media center refresh, upgrade and enhancements.</td>
<td>$15,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>23</td>
<td>Library self-check-out kiosk for materials and license renewals</td>
<td>$15,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>24</td>
<td>Computer monitors for use with computers or classroom technology</td>
<td>$9,500</td>
<td>7/1/19</td>
</tr>
<tr>
<td>25</td>
<td>Printer/scanner/fax hardware for refresh and document management</td>
<td>$5,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>26</td>
<td>Replacement furniture for classroom or lectern technology.</td>
<td>$10,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>27</td>
<td>Tablets and misc. hardware items for tablet support</td>
<td>$5,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>28</td>
<td>Investment for 3D printing space and/or campus based maker space.</td>
<td>$15,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>29</td>
<td>Screen sharing or collaboration technologies for classrooms, faculty huddle rooms, or student study rooms</td>
<td>$5,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>30</td>
<td>Support expansion of cybersecurity program</td>
<td>$15,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td></td>
<td>Description</td>
<td>Amount</td>
<td>Start Date</td>
</tr>
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<td>------------------------------------------------------------------------------</td>
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<td>------------</td>
</tr>
<tr>
<td>31</td>
<td>Vocal Booths to support Media Center in library and ASL lab</td>
<td>$22,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>32</td>
<td>Misc. technology items for giveaways</td>
<td>$3,500</td>
<td>7/1/19</td>
</tr>
<tr>
<td>33</td>
<td>Small item technology purchases for division support</td>
<td>$2,500</td>
<td>7/1/19</td>
</tr>
<tr>
<td>34</td>
<td>Special computers for supporting machine shop technologies, CAD, VR/AR, and the like</td>
<td>$7,500</td>
<td>7/1/19</td>
</tr>
<tr>
<td>35</td>
<td>Supplemental and experimental technologies for Faculty Staff Resource Center to support teaching activities and curriculum development</td>
<td>$20,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>36</td>
<td>Specialized technology items for supporting our virtual desktop environment</td>
<td>$3,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>37</td>
<td>Support and refresh of Apple computer products on campus (17)</td>
<td>$34,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>38</td>
<td>Supplemental technology to support teaching and learning</td>
<td>$10,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>39</td>
<td>Supplemental technology items for supporting digital anatomy lab.</td>
<td>$3,000</td>
<td>7/1/19</td>
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<tr>
<td>40</td>
<td>Supplemental technology to support staff ergonomic needs or ADA compliance needs</td>
<td>$2,500</td>
<td>7/1/19</td>
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<td>41</td>
<td>Professional Development for IT staff to include on-line or in person training on relevant technologies</td>
<td>$6,500</td>
<td>7/1/19</td>
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<tr>
<td>42</td>
<td>Technology items to support assistive technology needs</td>
<td>$3000</td>
<td>7/1/19</td>
</tr>
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<td>43</td>
<td>Multi-touch displays for classroom use to replace Symposiums in place (29)</td>
<td>$43,500</td>
<td>7/1/19</td>
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<td>44</td>
<td>Support for student and faculty BYOD charging devices</td>
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<td>7/1/19</td>
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<td>45</td>
<td>Electronic building information kiosk, room information signs and room scheduling signs. (7)</td>
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<td>7/1/19</td>
</tr>
<tr>
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**Item 1 IT Manager Support**

Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan  
Provide funding for various maintenance items like replacement parts, tech supplies, cables, tools

**Item 2 Lab Support**

Person Responsible: Dr. Braddlee  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan  
Funding Supports P-14 and student hire staffing in the OCL, for evenings and weekends.

**ITEM 3 Refresh 25% Windows Computers (754)**

Person Responsible: Bruce Ghofrany  
Planned implementation date: 1/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: College Centrally Funds  
Purchase and install Windows based computers with latest operating system and latest versions of productivity software. Refresh insures compliance with age of computer policies.

**ITEM 4 Campus Portion Accudemia Renewal**

Person Responsible: Tutoring Supervisor/ Dr. Braddlee  
Planned implementation date: 12/1/18  
Planned Completion date: 12/30/18  
Expected Source of Funds: Campus Tech Plan/ Division Funds  
Provide funding for the renewal of Accudemia (student tracking software) which is critical software application for the support of tutoring services on the Annandale campus.

**ITEM 5 Lamps for projectors in classrooms**

Person Responsible: Bruce Ghofrany  
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan
Provide replacement lamps for the 150 classroom projectors on the Annandale Campus.

Item 6 Classroom Projection Screen Maintenance $10,000
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ ETF
Provide funds for replacement screens as they become broken or damaged. Most screens have been replaced with 16:10 format screens.

ITEM 7 Software License Renewals $5,000
Person Responsible: Wayne Ledford/ Program Heads
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Education software funds/ campus tech plan/ division funds
This will fund software renewals not covered by the academic renewal process. This will include software titles like School Vue, Drive Shield, and Deep-Freeze.

ITEM 8 Refresh Classroom Technology (60) $600,000
Person Responsible: Bruce Ghofrany/Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Central Funds
Upgrade classrooms as required in compliance with 5 year technology refresh cycle. This will include installation of the college standard base design for digital classroom.

ITEM 9 Remodeling Support $5,000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ Facilities budget/ campus funds
This is a set aside to provide updates in classrooms as part of the remodeling process. This usually involves supplemental network drops or cabling for presentation systems as rooms are remodeled. This also includes electrical work for adding flat panels. This funding is not for new classroom systems as much as filling in gaps as needs arise after remodeling projects.

ITEM 10 Network Closet Organization $10,000
Person Responsible: Bruce Ghofrany/Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan
These funds will provide resources for outsourcing the organizing of the cabling in the communications closet. This will provide for right sizing patch cables, bundling and labeling of cable within the closets, and segmenting switches by domain with color coded cables.

Item 11 Wireless Upgrades for faculty/staff/student access $6,000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Technology Plan, and Central IT Funds
Brief Narrative: Funds will provide for resources to reinforce wireless coverage capacity.

Item 12 Refresh flat panels older than 7 years $5,000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Technology Plan/ ETF/ Campus funds
Brief Narrative: Provide for replacement of flat panels which typically are in place as part of the digital sign/emergency alert system or classroom displays.

Item 13 Apple App Purchases for iPad Cart $3,000
Person Responsible: Bruce Ghofrany/ Wayne Ledford/Program Heads
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Technology Plan/ Division funds
Brief Narrative: Funds will provide for acquisition of Apple Apps requested by faculty for use in the classroom. Apps will be purchased and administered through JAMF to retain college ownership of Application.

ITEM 14 Provide Supplemental AV Technology for Classrooms $75,000
Person Responsible: Bruce Ghofrany/ Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ ETF
Brief Narrative: Provide for classroom Technology enhancements where the size of the space, or special educational needs require the use of specialized technology or flat panel displays not covered by Central IT refresh budget. This will also support needs for matrix switching in classrooms.
Item 15 Conference Room Technology Refresh or Enhancements $25,000

Person Responsible Wayne Ledford/Rizwan Rahman
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds Campus Technology Plan/ETF/Division funds/ campus funds
Brief Narrative: This funding will allow for refreshing technology in conference rooms. These funds will also support technology needs in faculty huddle rooms and adjunct spaces. May include A/V or other technology requirements.

Item 16 Active Learning Spaces $40,000

Person Responsible: Wayne Ledford/ Dr. Braddlee/ Division Heads/ Provost
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds Campus Technology Plan/ ETF/ Special Funds
Brief Narrative
This funding will support the development and deployment of an active learning spaces on the Annandale campus also known as classroom of the future. The funding will provide technology only associated with the classroom of the future and the renovations within an existing campus space. May include screen sharing, matrix switching or other mobile and teaching technologies.

Item 17 Lectern Maintenance Items $5,000

Person Responsible: Wayne Ledford/ Bruce Ghofrany
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds Campus Technology Plan
Brief Narrative
Funding will provide for repair, maintenance and acquisition of lecterns for faculty presentation and storing of classroom technology. This funding will provide for maintenance items like replacements for broken shelf brackets as well as support the purchase of new podiums.

Item 18 Support for VTC, audio and video solutions $20,000

Person Responsible: Wayne Ledford/ Bruce Ghofrany
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds Campus Technology Plan/ETF/Central funds
Brief Narrative: Funding will provide support for hardware based Video Teleconferencing System. Funding will also provide resources to support additional audio and video solutions for other functions like conferencing or lecture capture.
Item 19 Video Reinforcement for Existing Classroom Spaces  $10,000

Person Responsible:  Wayne Ledford/Dr. Braddlee/Bruce Ghofrany
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds  Campus Technology Plan/ETF/Special funds
Brief Narrative
Funding will provide for acquisition and installation of flat panels into spaces that seat more than 45 students. The monitors will provide video reinforcement for ‘back of the room’ students. The deployments will be focused on providing 60+ person spaces with unique characteristics like flat floors and difficult viewing angles with video reinforcement.

Item 20 Misc. Network Wiring Maintenance  $10,000

Person Responsible:  Wayne Ledford/ Bruce Ghofrany
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds  Campus Technology Plan
Brief Narrative
Funding will provide misc. network drops as the need arises.

Item 21 Audio Enhancements Classrooms  $5,500

Person Responsible:  Wayne Ledford/ Bruce Ghofrany/program heads
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds  Campus Technology Plan/ETF
Brief Narrative
Funding will provide for multiple ceiling mounted speakers, installation and cable. In this way, program audio in classes will no longer be limited to two front of the classroom speakers. This will allow for more equal audio volumes. This will also provide for voice reinforcement in larger spaces for faculty presentations to include podium mic and lavalier technology.

Item 22 Media Center Maintenance  $15,000

Person Responsible:  Elizabeth Dellavedova/Monique Clark/Dr.Braddlee
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds  Campus Technology Plan, ETF, and division funds
Brief Narrative
Funding will provide support for the media center in the library. Items will include replacement still cameras, movie cameras, computers, and other media processing tools used by students in the media center in the library. The current plan includes technology to transition the media center to a 4K capable video editing space.

Item 23 Self-Check-out Kiosk Materials and License Renewals  $15,000
Person Responsible: Dr. Braddlee  
Planned implementation date 7/1/19  
Planned Completion date 6/30/20  
Expected Source of Funds: Campus Technology Plan, ETF, and Division Funds  
Brief Narrative  
Funding will provide for the purchase of a self-check-out kiosk software license and system maintenance. The system will interface with the current library management software, allowing staff to focus more on supporting student’s research needs.

Item 24 Computer Monitors for Computers and Virtual desktops $9,500

Person Responsible: Bruce Ghofrany/Wayne Ledford  
Planned implementation date 7/1/19  
Planned Completion date 6/30/20  
Expected Source of Funds Technology Plan  
Brief Narrative  
Funding will provide for the purchase of traditional and specialized monitors as the need arises. These monitors may be needed for replacement of failed desktop monitors, or they may be specialized monitors to support some other capability like high resolution, or 4K video.

Item 25 Printer/Scanner/Fax Hardware Refresh $5,000

Person Responsible: Bruce Ghofrany  
Planned implementation date 7/1/19  
Planned Completion date 6/30/20  
Expected Source of Funds Campus Technology Plan and division funds  
Brief Narrative  
Funding will provide for replacement document management technologies. These include printers/scanners/faxes used by division offices.

Item 26 Replacement Classroom Technology Furniture $10,000

Person Responsible: Bruce Ghofrany/ Dr. Braddlee/ Wayne Ledford/ Provost  
Planned implementation date 7/1/19  
Planned Completion date 6/30/20  
Expected Source of Funds Campus Technology Plan/Renovation funds/Special funds  
Brief Narrative  
These sources will provide funds for repair/replacement of furniture used to house, support or store technology like teaching lecterns or computer tables in labs. May also include mobile designs for flexible classroom spaces.

Item 27 Tablets and Misc. Hardware $5,000

Person Responsible: Wayne Ledford  
Planned implementation date 7/1/19  
Planned Completion date 6/30/20
Expected Source of Funds  Campus Technology Plan, and division funds

Funding will provide for acquisition of various tablet technologies like Apple iPads and Microsoft Surface Pro. These funds will also provide for the purchase of accessories to support these devices like folio keyboards and writing stylus.

Item 28 develop a 3-D printing depot or maker space  $15,000

Person Responsible: Wayne Ledford/ Dr. Braddlee/Hector Revollo
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds  Campus Technology Plan, ETF, Division Funds

Brief Narrative
Funding will provide support for a 3-D printing pilot or the launch of a maker space. The desire to provide a maker space for the Annandale campus is great, and this will provide for technology needs if the space is launched during the next planning period. This may include 3-d printers, software, or high powered computers to support student design work.

Item 29 Screen Sharing or Collaboration Technologies  $5,000

Person Responsible: Wayne Ledford/ Bruce Ghofrany
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds  Campus Technology Plan/ETF

Brief Narrative
Provide funding for the purchase of technologies to allow for screen-casting or AV system sharing between students in the class and the classroom AV system. Share-link devices launched during last planning period are popular with faculty and this will provide resources to deploy additional units. May also include other devices like apple tv, or other ‘cast’ technologies.

Item 30 Support Expansion of cybersecurity program  $15,000

Person Responsible: Division Dean/Provost/Wayne Ledford
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds  Campus Technology Plan, ETF, special funds, division funds

Brief Narrative
These funds will provide for technological support of the cybersecurity program. Items may include additional network switches for creating isolated labs, or servers for use within the cybersecurity lab for ‘hacking’ or security exercises.

Item 31 Vocal Booth to Support Media Center Library and ASL lab  $22,000

Person Responsible: Elizabeth Dellavedova/Dr. Braddlee
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds: Campus Technology Plan, ETF
Brief Narrative
These funds will provide for purchase and installation of a vocal booth to support the Media Center production facility. This will give faculty and students a sound proof location to record. Intention to revisit the ASL lab vocal booth which was delayed by facility issues in FY 2019.

Item 32 Misc. Technology Items for Giveaways $3,500

Person Responsible: Various Division Heads
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds: Division Funds
Brief Narrative
These funds will provide for the purchase of small technology items like Beat headphones or iPads for student facing units to give away as incentive for students to participate in activities.

Item 33 Small Item Technology Purchases for Division Support $2,500

Person Responsible: Division Heads
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds: Division Funds
Brief Narrative
These funds will provide support for the purchase of small items needed by division for activities. These may include items like SD cards for use with cameras or specialized cables for use with special technology items.

Item 34 Special Computers for supporting CAD, VR, AR $7,500

Person Responsible: Division Heads/ Wayne Ledford
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds: Campus Technology Plan, ETF, Division Funds
Brief Narrative
These funds will provide for the purchase of special computers for specialized functions. For example, CAD, virtual reality may require enhanced computing capability or enhanced graphics capability beyond the capacity of our normal refresh computers.

Item 35 Supplemental and Experimental Technology FSRC $20,000

Person Responsible: Hector Revollo, Dr. Braddlee, Wayne Ledford
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds: Campus Technology Plan, ETF, Division Funds
Brief Narrative
These funds will provide for the purchase of new technologies for experimentation with faculty
in order to bring new learning experiences into the classroom. These items may include virtual and augmented reality, as well as video, audio, and recording technologies.

Item 36 Specialized Technology for Supporting Virtual Desktops $3,000

Person Responsible: Bruce Ghofrany/ Wayne Ledford
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds Campus Technology Plan
Brief Narrative
Transition to Virtual Desktops in MMT labs are requiring new types of accessories for managing the Raspberry PI devices. These items may include micro SD cards, SD card writers, heatsinks, and cables for connecting input and output devices.

Item 37 Support and Refresh of Apple Computer Products (17) $34,000

Person Responsible: Bruce Ghofrany, Division Heads
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds: Campus Technology Plan, ETF, Central Computer Funds
Brief Narrative
These funds will provide for the purchase and maintenance of Apple products. This may include the purchase of Apple laptops and desktops, or these funds may be used to purchase the special cables, hard drives and other accessories required to support Apple computers on campus.

Item 38 Supplemental Technology to Support Teaching and Learning in classrooms $10,000

Person Responsible: Various Division Heads, Wayne Ledford
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds: Campus Technology Plan, ETF, Special Funds
Brief Narrative
These funds will support the purchase of large technology for use in labs in classrooms. Typically, these funds support the purchase of equipment for science labs. In the past they were used to purchase digital anatomy tables, gene sequencers.

Item 39 Supplemental Technology Items for Digital Anatomy Lab $3,000

Person Responsible: Biology Department/ Cindy Miller
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds: Campus Technology Plan, ETF, division funds
Brief Narrative:
These funds will provide for the purchase of items to support the digital anatomy lab which includes the Anatomage 3-d digital dissection table as well as a number of computer based
simulation tools. The lab continues to add features over time and this will support its technology needs.

Item 40 Supplemental Technology for Ergonomics or ADA compliance $2,500

Person Responsible: Various Division Heads/ College disability office
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds Campus Technology Plan, Division Funds

Brief Narrative
These funds will allow for the purchase of special technology to meet the needs of our faculty and students. These may be larger monitors to allow for larger images, technology to support stand up desks.

Item 41 Technology Staff Training $6,500

Person Responsible: Wayne Ledford, Bruce Ghofrany
Planned implementation date 7/1/19
Planned Completion date 6/30/20
Expected Source of Funds Campus Technology Plan/ college professional development funds

 Brief Narrative
These funds will allow for the purchase of training by outside sources for IT staff. This will allow for professional exposure to new technologies. This may include new A/V technology, or new hardware and software being deployed for faculty, staff, and student use.

Item 42 Technology items to support assistive technology needs $3000

Person Responsible: Bruce Ghofrany/ Wayne Ledford/ various
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, division funds, college funds

Brief Narrative: Support the needs of the Accessibility program at Annandale.

Item 43 Multi-touch displays for classroom use (29) $43,500

Person Responsible: Wayne Ledford, division staff(biology)
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, division funds, ETF

Brief Narrative: Provide support for multi-point touch enables devices. These may include items like SMART Boards, Sympodiums or other touch enabled devices. The SMART Symposiums in CS building are reaching end-of-life and faculty requested a replacement with same or similar technology.

Item 44 Support for faculty and student BYOD device charging $3,000
Person Responsible: Wayne Ledford, division staff, Dean LTR $3000
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, division funds, ETF
Brief Narrative: This will provide for the installation and maintenance of charging stations for faculty and staff to charge personal electronic devices.

Item 45 Electronic Kiosks for building information and sings (7) $101,500

Person Responsible: Wayne Ledford, Director of Campus Operations
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, Campus Funds, ETF
Brief Narrative: This funding will provide for the purchase of touch enabled flat panels, signs or kiosks. These will provide building and/or directory information to campus visitors.

Item 46 Update iPads in campus mobile iPad cart (30) $15,000

Person Responsible: Wayne Ledford, Bruce Ghofrany
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, Campus Funds, ETF
Brief Narrative: This funding will provide for the purchase of iPads to replace the existing iPads in the mobile cart. The iPads can no longer update to the latest IOS so device needs replacement.

### Loudoun Campus Tech Plan FY19

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<tr>
<th>Project/Activity</th>
<th>Amount</th>
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<th>Actual Spending (Tech Plan funds only)</th>
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<td>$5,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>25</td>
<td>Wireless Access Points – purchase and installation</td>
<td>$10,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>26</td>
<td>Hard Drives</td>
<td>$5,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>27</td>
<td>Software Licensing and Apps</td>
<td>$5,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>28</td>
<td>Scanner Replacement</td>
<td>$3,600.00</td>
<td>7/1/19</td>
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<tr>
<td>29</td>
<td>Flash Drives</td>
<td>$5,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
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<td>Description</td>
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<tr>
<td>30</td>
<td>Hard drive duplicator</td>
<td>$14,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>31</td>
<td>Windows Computers on Campus</td>
<td>$500,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>32</td>
<td>Bulbs for classroom projectors</td>
<td>$8,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>33</td>
<td>Remodeling Support</td>
<td>$25,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>34</td>
<td>Refresh flat panels 7 yrs. or older</td>
<td>$7,500.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>35</td>
<td>Apple Apps</td>
<td>$3,500.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>36</td>
<td>purchases iPad cart</td>
<td>$3,500.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>37</td>
<td>Conference Room Technology refresh/implementation</td>
<td>$40,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<td>38</td>
<td>Active Learning Spaces deployment</td>
<td>$40,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<td>39</td>
<td>Podium Maintenance items</td>
<td>$10,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>40</td>
<td>VTC support for hardware based solutions possible expansion of capability and refresh units</td>
<td>$25,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>41</td>
<td>Video reinforcement in existing classroom spaces</td>
<td>$20,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>42</td>
<td>Audio modifications classroom</td>
<td>$12,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>43</td>
<td>Library media center maintenance</td>
<td>$5,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>44</td>
<td>Library self-check-out kiosk for materials and license renewals</td>
<td>$15,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>45</td>
<td>Touch Monitors for classrooms and podiums</td>
<td>$20,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>46</td>
<td>Video and Audio support for conferencing and lecture capture</td>
<td>$8,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>47</td>
<td>Develop 3D printing space or campus</td>
<td>$35,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td></td>
<td>Description</td>
<td>Amount</td>
<td>Start Date</td>
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<tr>
<td>48</td>
<td>Small Switches for Lecterns</td>
<td>$3000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>49</td>
<td>Support expansion of cybersecurity program</td>
<td>$10,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>50</td>
<td>Event Space and Theater Upgrade</td>
<td>$200,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>51</td>
<td>Virtual Computer Lab</td>
<td>$125,000.00</td>
<td>1/1/20</td>
<td>5/30/20</td>
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<tr>
<td>52</td>
<td>Wireless mics</td>
<td>$12,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>53</td>
<td>Raspberry Pi Computers</td>
<td>$1,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>54</td>
<td>Virtual Lab Software</td>
<td>$25,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>55</td>
<td>Virtual Lab Programming</td>
<td>$100,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>56</td>
<td>Scanners for campus</td>
<td>$5,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>57</td>
<td>Headphones for various uses</td>
<td>$500.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>58</td>
<td>MacBook’s for Student Use, managed by LTR</td>
<td>$3,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>59</td>
<td>Power adapters and integrated USB chargers for desks in the library and classrooms</td>
<td>$2,500.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>60</td>
<td>Humanities Department system and software upgrades</td>
<td>$500,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>61</td>
<td>Science Department system and software upgrades</td>
<td>$500,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>62</td>
<td>Library Automation</td>
<td>$50,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>63</td>
<td>Music Recording Studio support</td>
<td>$50,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>64</td>
<td>Weather Station Accessories</td>
<td>$15,000.00</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
</tbody>
</table>
Total FY19-20 Request $2,977,186.00  $ 0.00
Allocated FY19-20 $00.00  $0.00

1: SchoolVue Licenses ($8,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 10/30/19
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Annual license fee the Reston Center, Signal Hill, and the Loudoun campus.

2: Lab Support ($62,016)

<table>
<thead>
<tr>
<th>Campus Lab Support 2019-20</th>
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<tbody>
<tr>
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<tr>
<td></td>
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<tr>
<td>PC Lab</td>
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<tr>
<td>Signal Hill</td>
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<tr>
<td>Reston Center</td>
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<tr>
<td></td>
</tr>
<tr>
<td>IT support</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>
3: Classroom Upgrades differential ($35,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget
Brief narrative/explanation/description: Cover any expense not part of standard equipment.

4: APC UPS Replacement x 6 ($15,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget
Brief narrative/explanation/description: Purchase of 6 New APC UPC Battery Backups for Communications Closets throughout the campus that have reach more than 4 years old.

5: Collaborative Learning Areas to Upgrade Study Group Areas in LC ($45,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget
Brief narrative/explanation/description: Data from student surveys indicate a need for more collaborative learning spaces at the Loudoun Campus. Collaborative workspaces support student engagement and student-led learning. Allow students to access and share information by allowing all participants to contribute their ideas – equally, quickly and seamlessly.

6: Upgrade Monitors x 30 ($12,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/01/20
Expected Source of Funds: Campus Tech Budget
Brief narrative/explanation/description: Upgrade monitors in areas that require larger format monitors.

7: Upgrade RAM x 30 ($3,270)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/01/20
Expected Source of Funds: Campus Tech Budget
Brief narrative/explanation/description: Upgrade RAM on systems that need additional memory due to programs that require additional ram.

8: 105 Licenses for Deep Freeze for iMacs ($5,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 11/30/20
Expected Source of Funds: Campus Tech Budget
Brief narrative/explanation/description: Deep Freeze will be installed by IT Staff on iMacs in all Mac labs to keep the desired software configuration the same by rebooting and thus eliminating unwanted changes made by users.

9: Upgrade Video Cards x 30 ($12,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 6/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Upgrade video cards.

10: Instructional TouchDisplays ($45,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 03/03/20
Expected Source of Funds: Campus Tech Budget\Local Budget \ETF
Brief narrative/explanation/description: Upgrade MACs that need replacing.

11: Network Extron Control Systems ($15,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/01/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Upgrade Extron Control equipment in rooms requesting dual display.

12: Replace 40 Aging iPads ($20,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 6/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Purchase 40 Apple iPad Air 3 for 2 older iPad carts.

13: IT Manager Support ($15,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description:
• Repair of all campus computer workstations, networked printers, VCR/DVD combo, keyboards, mice, external storage, projectors, and scanners. Replacement of all projector bulbs and a surplus so bulbs can be replaced immediately.
• Replacement of printer cartridges for faculty and adjunct networked printers at all three sites.
• Replace color cartridges for plotter.
• This budget will specifically cover repair for the computers that are currently cycling out of warranty.
• Miscellaneous Network installs.

**14: Audio Visual Support ($12,500)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Maintenance and supply items to support classroom instructional systems: Podiums, cameras, LCD lamps, VGA/audio/video cabling, and necessary system repairs for out of warranty equipment.

**15: Technology Training & Development Staff ($12,000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Local Budget
Brief narrative/explanation/description: Training funds for Windows 10, Programming Extron equipment and Macintosh support classes.

**16: Smart Podiums x 10 ($20,000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: In the event a podium fails and must be returned to the manufacture for service, an adequate supply of podiums will be on hand for replacement.

**17: Replace Misc. Projectors ($12,000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 01/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget\ETF
Brief narrative/explanation/description: In the event a projector fails and must be returned to the manufacture for service, an adequate supply of projectors will be on hand for replacement.

**18: Replace DMP LCDs ($20,000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget\ETF
Brief narrative/explanation/description: Replace old LCDs in LS & LW.
19: Charging Stations ($8,300)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Local Budget
Brief narrative/explanation/description: With the increase in the campus population using portable devices for classroom and work related communications, this will provide a means to assist those that need to charge their devices.

20: Upgrade Communication Closets ($50,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Patch panels need reorganizing in older communication rooms in LR to clean up the sporadic panels. This has caused a disarray of wiring.

21: Video Wall ($45,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 11/01/19
Planned Completion Date: 02/28/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Alternative to projector and drop down screen currently in large lecture classrooms.

22: Replace Projection Screens ($68,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 03/31/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: A number of projection screens have various degrees of damage. This will allow for the replacement of a few screens each year.

23: Repair and Replacement Printers ($10,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: A number of printers are ageing and need replacing. This will allow for the replacement of printers each year.
24: Patch Cable ($5,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Funding will be used to purchase additional patch cables for networking needs.

25: Wireless Access Points – purchase and installation ($10,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Funding will be used to purchase additional Wireless Access Points for replacement of faulty or new locations.

26: Hard Drives ($5,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Funding will be used to purchase additional hard drives for Pc’s.

27: Software Licenses and Apps ($5,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Provide funding for software license renewal not eligible for educational funding. For example, Drive-shield. Also provide funding for MAC APPs for replacement of traditionally licensed software.

28: Scanner Replacement ($3,600)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: A number of printers are ageing and need replacing. This will allow for the replacement of printers each year.

29: Flash Drives ($5,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Local Budget
Brief narrative/explanation/description: Funding will be used to purchase flash drives for Faculty and Staff portable files.

30: Hard Drive Duplicator (14,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief narrative/explanation/description: Funding will be used to purchase Hard Drive Duplicator to re-image hard drives.

31: Refresh Computers on Campus ($500,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 12/1/19
Planned Completion date: 12/30/20
Expected Source of Funds: College Tech Plan
Purchase and install Windows based computers with latest operating system and latest versions of production software. This will insure compliance with VCCS life-cycle requirements for computers.

32: Bulbs for projectors in classrooms ($8,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Bulb/lamp costs for projectors have reached a point where the overall costs require submission as a specific line item. Approximate cost of 40 lamps, or about 25% of our classrooms with projectors.

33: REMODELING Support ($25000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Local Budget
This is a set aside to provide updates in classrooms as part of the remodeling process. This usually involves supplemental network drops or cabling for presentation systems as rooms are remodeled. This also includes electrical work for adding flat panels. This funding is not for new classroom systems as much as filling in gaps as needs arise after remodeling projects

34: Refresh flat panels > 7 years old. ($7500)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/19
Planned Completion date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief Narrative: Funds will provide for replacement of flat panels on campus in excess of our centrally funded allotment. These panels are currently in classrooms, or part of emergency notification system.

35: Apple Apps ($3500)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/19
Planned Completion date: 06/30/20
Expected Source of Funds: Local Budget
Brief Narrative: Funds will provide for acquisition of Apple Apps requested by faculty for use in the classroom. These Apps will be loaded on the 3 campus iPad cart iPads. Apps will be purchased through the VPP so the campus will retain ownership of all Apps.

36: Purchase iPad Cart ($3500)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/19
Planned Completion date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief Narrative: Funds will provide for acquisition of Apple Apps requested by faculty for use in the classroom. These Apps will be loaded on the 3 campus iPad cart iPads. Apps will be purchased through the VPP so the campus will retain ownership of all Apps.

37: Conference room Technology refresh/implementation ($40,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/19
Planned Completion date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief Narrative
This funding will allow for refreshing technology in conference rooms. This will allow for transition to digital technology of aged conference room systems. This will also support technology needs in newly added spaces like the adjunct space in the CM building. These funds will support technology needs and these funds cannot support furniture or renovation needs.

38: Active learning spaces ($40,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/19
Planned Completion date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
Brief Narrative
This funding will support the development and deployment of an active learning spaces on the Loudoun campus also known as classroom of the future. The funding will provide technology only associated with the classroom of the future and the renovations within an existing campus space. This funding will support technology for collaboration as well as multiple displays and greater access and student participation. This funding cannot be used for classroom furniture.

39: Podium maintenance items ($10,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/19
Planned Completion date 06/30/20
Expected Source of Funds Campus Tech Budget\Local Budget
Brief Narrative
Funding will provide for repair, maintenance and acquisition of podiums for faculty presentation and storing of classroom technology. This funding will provide for maintenance items like replacements for broken shelf brackets, broken document camera shelf, and broken doors and locks. Items like monitor stands and rack shelves are also included.

**40: VTC support for Cisco solutions ($25000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/19
Planned Completion date 06/30/20
Expected Source of Funds Campus Tech Budget\Local Budget
Brief Narrative
Funding will provide support for hardware based Video Teleconferencing System. As teleconferencing grows in popularity, there will likely be increased demand for VTC. These funds will provide support for existing equipment as well as purchase of new equipment. These funds will support licensing needs, repair and replacement needs. We may also have to upgrade equipment to maintain compatibility with communication bridges at the college and VCCS.

**41: Video reinforcement for existing digital spaces ($20000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/19
Planned Completion date 06/30/20
Expected Source of Funds Campus Tech Budget\Local Budget
Brief Narrative
Funding will provide for acquisition and installation of flat panels into 45 student plus classrooms. The monitors will provide video reinforcement for ‘back of the room’ students. The deployments will be focused on 60+ person spaces with unique characteristics like flat floors and difficult viewing angles.

**42: Audio enhancements classrooms ($12,000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/19
Planned Completion date 06/30/20
Expected Source of Funds Campus Tech Budget\Local Budget
Brief Narrative
Funding will provide for multiple ceiling mounted speakers, installation and cable. In this way, program audio in classes will no longer be limited to two front of the classroom speakers. This will allow for more equal audio volumes to the entire space. These funds will also support the addition of voice reinforcement to large classroom and auditoriums.

**43: Media Center Maintenance ($5000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/19
Planned Completion date 06/30/20
Expected Source of Funds Campus Tech Budget\Local Budget
Brief Narrative
Funding will provide support for the media center in the library. Items will include replacement still cameras, movie cameras, and other media processing tools used by students in the media center in the library.

**44: Self-Check-out Kiosk**  ($15000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date  07/01/19
Planned Completion date  06/30/20
Expected Source of Funds  Campus Tech Budget\Local Budget
Brief Narrative
Funding will provide for the purchase of a self-check-out kiosk software license and system maintenance. The system will interface with the current library management software, allowing staff to focus more on supporting student’s research needs.

**45: Touch Monitors for classroom and podiums ($20,000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date  07/01/19
Planned Completion date  06/30/20
Expected Source of Funds  Campus Tech Budget\Local Budget
Brief Narrative
Funding will provide for the purchase of touch monitors to support the teaching of touch based applications. This will continue to support the teaching of Windows 10 in the classrooms as well as support the pilots for touch based AutoCAD applications. This will also provide for replacement for SMART ‘symposiums’ as they fail or require replacement.

**46: Support for software video solutions**  ($8,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date  07/01/19
Planned Completion date  06/30/20
Expected Source of Funds  Campus Tech Budget\Local Budget
Brief Narrative
Funding will provide for acquisition and installation of audio and video source inputs for use with screen capture and recording software for Lecture Capture. In the event lecture capture is not available, these funds can support the acquisition of similar software for use by faculty for creating voice over PowerPoint and other video/audio projects.

**47: Develop 3D printing space or campus maker space support**  ($35000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date  07/01/19
Planned Completion date  06/30/20
Expected Source of Funds  Campus Tech Budget\Local Budget
Brief Narrative
Funding will provide support for a 3-D printing pilot or the launch of a maker space. The desire to provide a maker space for the Loudoun campus is great, and this will provide for technology needs if the space is launched during the next planning period. This may include 3-d printers, software, or high powered computers to support student design work.

**48: (Small Switches for Lecterns)**  ($3000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/19
Planned Completion date 06/30/20
Expected Source of Funds Campus Tech Budget\Local Budget
Brief Narrative. Purchase small switches for lecterns for Extron Management Console

49: Support Expansion of cybersecurity program ($10,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/19
Planned Completion date 06/30/20
Expected Source of Funds Campus Tech Budget\Local Budget
Brief Narrative: These funds will provide for technological support of the cybersecurity program. Items may include additional network switches for creating isolated labs, or servers for use within the cybersecurity lab for ‘hacking’ or security exercises.

50: Upgrade of Event Space and Theater ($200,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/19
Planned Completion Date: 06/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget\ETF
Event Space and Theater upgrades to replace aging equipment

51: Virtual Computer Lab ($125,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/19
Planned Completion date: 06/30/20
Expected source of funds: Campus Tech Budget\Local Budget
Narrative: A virtual computer lab is needed for a variety of online classes. For example, Cyber Security class ITN 277 requires students to use forensic software to complete investigative assignments on computer systems. The virtual lab can provide multiple environments and configurations, all configured and separated from college networks. Students are thus able to perform administrative tasks on virtual systems without risk to the college networks. This environment could also be utilized by on-campus labs where reconfiguring

52: Wireless Mics ($12,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation date: 07/01/19
Planned completion date: 06/30/20
Expected source of funds: Campus Tech Budget\Local Budget
Narrative: Replacement of wireless mics.

53: Raspberry Pi Computers ($5,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation date: 07/01/19
Planned Completion date: 06/30/20
Expected source of funds: Campus Tech Budget\Local Budget
Narrative: Purchase of Raspberry Pi computers for development and testing as low cost alternative for student use.

54: Virtual Lab Software ($25,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation date: 07/01/19
Planned Completion date: 06/30/20
Expected source of funds: Local Budget
Narrative: Licensing of software to allow creation of virtual science labs.

55: Virtual Lab Programming ($100,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation date: 07/01/19
Planned Completion date: 06/30/20
Expected source of funds: Local Budget
Narrative: Programming and other support for the development of virtual science labs.

56: Scanners for campus use and Image Now ($5000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/19
Planned Completion date: 6/30/2020
Expected Source of Funds: Campus Tech Budget\Local Budget
Fund purchase of specific Fujitsu scanners required for interface with Image Now. IT consistently gets requests yearly for scanners to use with Image Now.

57: Headphones for various students uses ($500)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ Division Budget
Multiple requests for headphones associated with testing center, iPad use, and library use. Headphones are used consistently with iPads for respiratory therapy ‘breathe sounds’ labs. Student use over 12 months simply wears out headphones.

58: MacBook’s for student use ($3000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ETF/Division Budget
Fund purchase of MacBook’s for loan to students to use. This will increase the overall current MAC footprint of loaners to 6 from 4. They are very popular for use with students. Circulation numbers indicate high circulation and low availability due to demand. These funds will fund purchase of 2 additional MacBook’s.

59: Power adapters and integrated USB chargers for desks ($2500)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget
This funding will provide for the purchase of charging drop-ins for the quite study carols in the library. It will provide power for laptop use, as well as integrated USB chargers for students.

60: Humanities Department system and software upgrades ($500,000)
Person Responsible: Katherine Hitchcock
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget\Division Budget/ETF
This funding will provide for the purchase of system upgrade and software needed for equipment used for disciple specific equipment.

61: Science Department system and software upgrades ($500,000)
Person Responsible: Barb Canfield
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget\Division Budget/ETF
This funding will provide for the purchase of system upgrade and software needed for equipment used for disciple specific equipment.

62: Automation of library ($50,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget\Division Budget/ETF
This funding will provide for the purchase of system and software needed for equipment to automate the Library.

63: Recording Studio Support ($50,000)
Person Responsible: Sanjay Mishra & Kat Hitchcock
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget\Division Budget/ETF
This funding will provide support for the Music Recording Studio purchase of technology items for their studio.

64: Weather Station Accessories ($15,000)
Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Budget\Local Budget\Division Budget/ETF
This funding will provide funds to purchase accessories for the weather station.
### Manassas Campus Tech Plan FY 19

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 IT Manager Support</td>
<td>$25,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>2 Lab Support</td>
<td>$40,000</td>
<td>7/1/19</td>
<td>6/15/20</td>
</tr>
<tr>
<td>3 Classroom technology upgrades</td>
<td>$30,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>4 Classroom lecterns</td>
<td>$24,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>5 Campus/Classroom cable upgrades</td>
<td>$15,000</td>
<td>7/1/19</td>
<td>5/28/20</td>
</tr>
<tr>
<td>6 Classroom/Theater projectors/bulbs</td>
<td>$3,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>7 SchoolVue Software</td>
<td>$1,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>8 Difference in PC/Mac Cost</td>
<td>$10,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>9 Electronic Screens Replacement/Repair</td>
<td>$10,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>10 Conference rooms - upgrades</td>
<td>$40,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>11 Digital signage</td>
<td>$15,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>12 Refresh flat panels – 7 years old</td>
<td>$15,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>13 A/V Equipment</td>
<td>$40,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>14 Q-Less Equipment</td>
<td>$50,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>15 iPads and Accessories</td>
<td>$5,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>16 Computer Peripherals</td>
<td>$5,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>17 Classroom Printers</td>
<td>$7,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>18 Computer Hard Drives</td>
<td>$500</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>19 Memory Cards</td>
<td>$500</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>20 USBs</td>
<td>$300</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>21 Computer/Laptop Purchases</td>
<td>$20,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>22 Kiosks/Self Check-Out</td>
<td>$15,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td><strong>Specially Funded Items</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23 Grant Purchased Items</td>
<td>$75,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>24 STEM Purchased Items</td>
<td>$75,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>25 Academic Division Hardware/Software</td>
<td>$50,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>26 ETF Purchases</td>
<td>$75,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td>27 Giveaways</td>
<td>$3,000</td>
<td>7/1/19</td>
<td>2/18/20</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$649,300</strong></td>
<td></td>
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</tr>
</tbody>
</table>
1. IT Manager Support  $25,000
Person Responsible: Lynn Bowers
Items purchased will enhance existing equipment that is installed, and improve the delivery of instruction. Items purchased will also benefit students, faculty, and staff.
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Expected Source of Funds: College Technology Plan

2. LAB SUPPORT  $40,000
Person Responsible: Lynn Bowers
Mon-Thurs/8:00 AM-9:30 PM, Fri 8:00AM -5:00 PM, Sat 8:00 AM - 4:30 PM
P-14’s provide assistance to the open computer lab, as well as other computer labs, and assist the campus tech staff on-and off campus. The individuals are aware that the hours of support are flexible. They work evenings and Saturdays when required.
Planned implementation date: 7/1/2019
Planned Completion date: 6/15/2020
Expected Source of Funds: College Technology Plan

3. Classroom technology upgrades  $30,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Instructional delivery will be enhanced and students will benefit from leading edge technology in the classrooms.
Expected Source of Funds: College Technology Plan

4. Classroom lecterns  $24,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
New lecterns will provide the instructor with more space, and accommodate the technology that’s installed in the classrooms.
Expected Source of Funds: College Technology Plan

5. Classroom Cable Upgrades  $15,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 5/28/2020
Several classrooms have old and failing data cables. Other classrooms need to have the data cables moved to accommodate the re-configuration of the classrooms. Some offices need to have additional data and power cables installed or upgraded.
Expected Source of Funds: College Technology Plan

6. Classroom projector bulbs  $3,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Replacement projector bulbs are necessary to support the mounted projectors installed in the classrooms, computer labs, and conference rooms.
Expected Source of Funds: College Technology Plan

7. SchoolVue Software (Renewal) $1,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding will be used to purchase SchoolVue management software to assist in classroom management, monitoring, and instruction.
Expected Source of Funds: College Technology Plan

8. Difference in PC/Mac Costs $10,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding for the cost difference between PCs and Macs.
Expected Source of Funds: College Technology Plan

9. Electronic Screen Replacement/Repair $10,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to replace screens in classrooms.
Expected Source of Funds: College Technology Plan

10. Conference Room Upgrades $40,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding to upgrade conference room equipment that is 5 years old.
Expected Source of Funds: College Technology Plan

11. Digital Signage $15,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding to install digital signage in the library, as well as other areas around the campus.
Expected Source of Funds: College Technology Plan

12. Refresh Flat Panel Monitors $15,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding to replenish flat panel monitors that are 7 years old.
Expected Source of Funds: College Technology Plan
13. **A/V Equipment**  
   Person Responsible: Lynn Bowers  
   Planned implementation date: 7/1/2019  
   Planned Completion date: 2/28/2020  
   Requested funding  
   Expected Source of Funds: College Technology Plan

14. **Q-Less Equipment**  
   Person Responsible: Lynn Bowers  
   Planned implementation date: 7/1/2019  
   Planned Completion date: 2/28/2020  
   Requested funding to refresh Q-Less equipment.  
   Expected Source of Funds: College Technology Plan

15. **iPads and Accessories**  
   Person Responsible: Lynn Bowers  
   Planned implementation date: 7/1/2019  
   Planned Completion date: 2/28/2020  
   Requested funding to replace iPads, keyboards, iPad carts, Apps.  
   Expected Source of Funds: College Technology Plan

16. **Computer Peripherals**  
   Person Responsible: Lynn Bowers  
   Planned implementation date: 7/1/2019  
   Planned Completion date: 2/28/2020  
   Requested funding to replace keyboards, mice, computer accessories.  
   Expected Source of Funds: College Technology Plan

17. **Classroom Printers**  
   Person Responsible: Lynn Bowers  
   Planned implementation date: 7/1/2019  
   Planned Completion date: 2/28/2020  
   Requested funding to replenish classroom printers.  
   Expected Source of Funds: College Technology Plan

18. **Computer Hard Drives**  
   Person Responsible: Lynn Bowers  
   Planned implementation date: 7/1/2019  
   Planned Completion date: 2/28/2020  
   Requested funding for hard drives.  
   Expected Source of Funds: College Technology Plan

19. **Memory Cards**  
   Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding for memory sticks.
Expected Source of Funds: College Technology Plan

20. USBs
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding for USBs
Expected Source of Funds: College Technology Plan

21. Computer/Laptop Purchases
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding for computers and laptops.
Expected Source of Funds: College Technology Plan

22. Kiosks/Self-Check-Out
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding for kiosks and self-check-out stations in designated campus locations.
Expected Source of Funds: College Technology Plan

Specially Funded Items

23. Grant Purchased Items
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding to support grant purchases.
Expected Source of Funds: Grants

24. STEM Solutions Hardware/Software
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding to support the SySTEMic Solutions technology purchases.
Expected Source of Funds: SySTEMic Solutions

25. Academic Hardware/Software
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested to provide hardware and software to support the academic divisions.
Expected Source of Funds: Grant, College Technology Plan

26. ETF Purchases

Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding to make equipment purchases for the campus.
Expected Source of Funds: ETF

27. Giveaways

Person Responsible: Marcie Schreibman
Planned implementation date: 7/1/2019
Planned Completion date: 2/28/2020
Requested funding for giveaway electronic items for the students.
Expected Source of Funds: Student Life budget

Medical Education Tech Plan FY19

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 IT Manager Support</td>
<td>$7,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>2 OCL Lab Support (Labor)</td>
<td>$20,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>3 Technology upgrades or enhancements mid cycle to classroom re-fresh to include matrix capabilities</td>
<td>$25,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>4 Refresh 25% of campus computers</td>
<td>$277,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>5 Maintenance items for iPad learning carts to include replacement iPads, cables and APP purchases</td>
<td>$5,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>6 Misc. Network Cabling Needs</td>
<td>$4,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>7 Replacement Projection Screens as needed</td>
<td>$5,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>8 Software Licensing and Apps</td>
<td>$15,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>9 Technology refresh or enhancements for conference rooms on campus</td>
<td>$18,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
</tr>
<tr>
<td>10 Screen sharing and collaboration technologies for classrooms, faculty break out rooms and student study rooms</td>
<td>$5,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>11 Technology Support for Video</td>
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<td></td>
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<tr>
<td>12</td>
<td>Wi-Fi Upgrades as needed</td>
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<td>7/1/19</td>
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<tr>
<td>13</td>
<td>Misc. lab and clinic technology support items</td>
<td>$75,000</td>
<td>7/1/19</td>
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<tr>
<td>14</td>
<td>Flat panel displays for digital signage or classrooms</td>
<td>$3,500</td>
<td>7/1/19</td>
</tr>
<tr>
<td>15</td>
<td>Scanners for campus for document management to include scanners for Image Now</td>
<td>$3,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>16</td>
<td>Headphones for various uses</td>
<td>$500</td>
<td>7/1/19</td>
</tr>
<tr>
<td>17</td>
<td>Support for Apple products on campus to include replacement of laptop and desktop computers (16 due)</td>
<td>$32,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>18</td>
<td>Printers and faxes for replacement and refresh</td>
<td>$3,500</td>
<td>7/1/19</td>
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<tr>
<td>19</td>
<td>Re-launch collaborative technology/active learning space in He 355</td>
<td>$25,000</td>
<td>7/1/19</td>
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<tr>
<td>20</td>
<td>Lectern maintenance items</td>
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<td>7/1/19</td>
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<tr>
<td>21</td>
<td>Monitors for use with computers and laptops</td>
<td>$5,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>22</td>
<td>Video wall Forum</td>
<td>$20,000</td>
<td>7/1/19</td>
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<tr>
<td>23</td>
<td>Technology for Support of Simulation Lab, Virtual Reality, or Augmented Reality tools</td>
<td>$20,000</td>
<td>7/1/19</td>
</tr>
<tr>
<td>24</td>
<td>Tablets, and misc. items for use with iPads and tablets to include chargers, stands, keyboards</td>
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<td>7/1/19</td>
</tr>
<tr>
<td>25</td>
<td>Misc. items for student giveaways</td>
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<td>7/1/19</td>
</tr>
<tr>
<td>26</td>
<td>Special enhanced computers for supporting simulation, VR, and AR</td>
<td>$7,500</td>
<td>7/1/19</td>
</tr>
<tr>
<td>27</td>
<td>Small item technology purchases for division support</td>
<td>$2,500</td>
<td>7/1/19</td>
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<tr>
<td>28</td>
<td>Classroom A/V Technology refresh 5 year cycle (16 due)</td>
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<td>7/1/19</td>
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<tr>
<td>29</td>
<td>Staff Training</td>
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<tr>
<td>30</td>
<td>Assistive Technology items</td>
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<td>Item</td>
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<td>31</td>
<td>Multi-Touch displays for classroom use</td>
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<td>7/1/19</td>
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<td>32</td>
<td>Technology support for compressed video (cisco system) enhancements or additions</td>
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<td>Support for student and faculty BYOD charging</td>
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<td>34</td>
<td>Items to support 3-D printing and common ‘maker space’ items</td>
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<td>7/1/19</td>
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<td>35</td>
<td>Items for electronic building information kiosk, room information signs, and room scheduling signs.</td>
<td>$15,000</td>
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<td>Remote batteries to support laptop cart for Nursing Med distribution simulation (need 5)</td>
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<td>Items to support the use of virtual machines in labs and classrooms.</td>
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<td>Technologies to support adoption of campus wide EHR</td>
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<td>39</td>
<td>Blue tooth headphones ADA station LTR</td>
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<td>Scanners for Library for student course work assistance (2)</td>
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<td>41</td>
<td>UPS battery backup for testing center student test machines (4)</td>
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<td>42</td>
<td>NCLEX Prep RN 12 week access (5)</td>
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<td>43</td>
<td>Virtual VTI+ Board Vitals (5)</td>
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**Item 1 IT Manager Support**

- Amount: $7,000

**Person Responsible:** Wayne Ledford

**Planned implementation date:** 7/1/19

**Planned Completion date:** 6/30/20

**Expected Source of Funds:** Campus Tech Plan

**Brief Narrative:** Provide funding for various maintenance items like bulbs, tools, dongles, and adapters.

**Item 2 Lab Support**

- Amount: $20,000
Person Responsible: Wayne Ledford/Kathleen Odige
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan
Brief Narrative: Provide funds for weekend and evening labor hours for staffing the Open Computer Lab.

Item 3 Classroom Technology Enhancements $25,000

Person Responsible: Lyle Fanelli
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan/ ETF
Brief Narrative: Provide technology modifications or enhancements for classrooms to include control, matrix switching, shielded cables, document cameras and projectors. This line item is for enhancements specifically related to A/V presentation systems within a classroom.

ITEM 4 Computer Upgrades $277,000

Person Responsible: Wayne Ledford
Planned implementation date: 1/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan/ Central Funding
Brief Narrative: Provide funds to replace computers as part of the college refresh. Will refresh approximately 25% of all college computers

ITEM 5 Maintenance for iPad Learning Carts $5,000

Person Responsible: Wayne Ledford/Lyle Fanelli
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan
Brief Narrative: Provide funding for replacement of broken items in our iPad learning cart, and provide resources for the purchase of Apps, and other accessories for iPads to be used by students.

ITEM 6 Misc. Network Cabling Needs $4,000

Person Responsible: Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan
Brief Narrative: Provide funding for the installation of additional network drops.

ITEM 7 Projection Screen Maintenance $5,000

Person Responsible: Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan
Brief Narrative: Provide replacement projection screens for classrooms. This will include any small repairs necessary like new motors for electrical screen, as well as mounting brackets showing signs of wear. This line item also covers repairs to drywall and paint for screens mounted in fixed ceilings.

Item 8 Software Licensing Renewals and and Apps $15,000
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: College Tech Plan/ Central Software Funds
Brief Narrative: Provide funding for software license renewal. This includes titles eligible for teaching software eligible for central funding. Some titles like drive-shield as well as School Vue for testing center are not eligible for central funding. Also provide funding for software licensed software in the OCL.

Item 9 Technology refresh or enhancements for conference rooms $18,000
Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ ETF
Brief Narrative: Provide funding for refresh of technology in conference rooms, as well as provide funding for new conference rooms, or enhancements as may be required throughout the year.

Item 10 Screen Sharing Technologies for Collaboration $5,000
Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ ETF
Brief Narrative: This line item supports the purchase of screen sharing and collaboration technologies for classrooms, as well as faculty, staff, and student huddle and study rooms. An example of this type of technology is an Extron Sharelink, Crestron Airplay, or Apple TV.

Item 11 A/V support for Conferencing or lecture capture $10,000
Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan
Brief Narrative: This supports the purchase of audio and visual technologies associated with lecture capture, or video conferencing. An example of these types of purchases are cameras, microphones, and associated supplies for mounting or connecting these items.

Item 12 Wi-Fi Upgrades as Needed $10,000
Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ Central IT Funds
Brief Narrative: This supports the purchase of all necessary items to expand Wi-Fi coverage for use by faculty, staff and students. This can include access points, network cabling, and other accessories necessary to support Wi-Fi on the campus.

Item 13 Misc. lab and clinic technology support items $75,000
Person Responsible: Wayne Ledford, Nursing and Allied Health Deans
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ ETF/ Special Funds
Brief Narrative: Many teaching technologies at the MEC are very old. Specifically, the ultrasound SIM, dental clinic chairs, and Radiology equipment need updating. These items will provide updated technologies and improved student learning experiences.

Item 14 Flat Panel Displays for digital signage or classrooms $3,500
Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/2020
Expected Source of Funds: Campus Tech Plan/ Central IT Funding/ Division M&O
Brief Narrative: Provide funding for flat panels used as part of emergency notification, NOVAQ, or flat panels in classrooms, conference rooms or huddle spaces. These panels may be replacement panels or ‘net new panels.’

Item 15 Scanners for campus use $3,000
Person Responsible: Lyle Fanelli
Planned implementation date: 7/1/19
Planned Completion date: 6/30/2020
Expected Source of Funds: Campus Tech Plan/ Division M&O
Brief Narrative: Fund purchase of specific Fujitsu scanners required for interface with Image Now. This will also support the purchase of scanners for basic document management as well.

Item 16 Headphones for various students uses $500
Person Responsible: Sim Lab manager, LTR staff
Planned implementation date: 7/1/19
Planned Completion date: 6/30/2020
Expected Source of Funds: Campus Tech Plan/ Division Funds
Brief Narrative: Multiple requests for headphones associated with testing center, iPad use, and library use. Headphones are used consistently with iPads for respiratory therapy ‘breathe sounds’ labs. Student use over an academic year wear out headphones.

Item 17 Support for Apple Products, Desktops/ Laptops $32,000
Person Responsible: Wayne Ledford, Dean LTR
Planned implementation date: 7/1/19
Planned Completion date: 6/30/2020
Expected Source of Funds: Campus Tech Plan/Division M&O/ Central Funds
Brief Narrative: This line item supports the purchase of Apple products. These items may include desktop computers, laptop computers, iPads and associated accessories for Apple products like charging cables and dongles. 16 Apple computers need replacement in FY 20.

Item 18 Printers and Fax replacement $3,500

Person Responsible: Division Staff, Campus IT, Campus D.O.
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ Division Funds
Brief Narrative: This line item supports the purchase of replacement printers and fax machine for faculty and staff support. These devices should be within division office for the support of multiple users.

Item 19 Re-Launch Collaborative/Active Learning Classroom 355 $25,000

Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan
Brief Narrative: This funding will provide for the purchase of updated control and switching to match the capabilities lost during the recent renovation of HE 355. Space likely to include collaborative displays, matrix switching and technology for group work.

Item 20 Lectern Maintenance items $3,000

Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus tech Plan
Brief Narrative: This funding will provide for the purchase of replacement items to maintain the lecterns in classrooms. These items will include racks for the AV mounting, shelves for document cameras which have been broken, mounting arms for the monitors as they wear out.

Item 21 Monitors for computer use or special purpose $5,000

Person Responsible: Wayne Ledford, Lyle Fanelli
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/ Central Funds/ Division M&O
Brief Narrative: This funding will provide for the purchase of computer monitors should the need arise. Since computers are no longer being purchased with monitors we may find a small need to purchase monitors.

Item 22 Video Wall for Forum $20,000
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan
Brief Narrative: This funding will provide for the purchase and installation of a video wall in the forum for presentations. The forum is often used for guest and student presentations. These funds will provide for 2x2 flat panels for display of presentations and college information. This will also include for improved presentation audio in the forum as well.

Item 23 Supplemental Technologies for SIM Lab, Virtual Reality (VR) and Augmented Reality (A/R) $20,000
Person Responsible: SIM Lab Manager, Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/Division M&O/ETF/Special Funds
Brief Narrative: This funding will provide for the purchase technology items to support Simulation LAB/VR/AR at MEC. These items may include simulation mannequins, computers, monitors, or systems using virtual reality to provide sensory learning experiences for students. This may also include materials for recording the experience.

Item 24 Tablets and misc. tablet accessories $3,000
Person Responsible: Wayne Ledford, division staff
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan/Division M&O
Brief Narrative: This funding will provide for the purchase of tablets for faculty, staff and student use. This line will also support the purchase of accessories associated with tablet or iPad use.

Item 25 Misc. Technology items for giveaway $1,500
Person Responsible: Wayne Ledford, division staff
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: division funds
Brief Narrative: This funding will provide for the purchase of technology items for giveaways to students. In the past these items have included Fire tablets, iPads, USB drives and Beats headphones.

Item 26 Special Computers for specific functions $7,500
Person Responsible: Wayne Ledford, division staff
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, division funds, ETF
Brief Narrative: This funding will provide for the purchase of enhanced computers to support specific computing needs. For example, many augmented or virtual reality equipment or Simulation mannequins require computers with enhanced capabilities beyond our normal refresh computer
systems.

Item 27 Small technology items for division support $2,500

Person Responsible: division staff
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: division funds
Brief Narrative: This funding will provide for the purchase of small technology items for division support. These items can include things like SIM cards or web cams.

Item 28 Classroom A/V refresh 5 year Cycle $160,000

Person Responsible: Wayne Ledford/Lyle Fanelli
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, Central IT Funds
Brief Narrative: This funding will provide for the purchase and installation of the college standard A/V system for classrooms. These systems will be replaced every 5 years as per the college refresh policy. 16 Rooms are due in FY 20.

Item 29 Staff Training $6000

Person Responsible: Wayne Ledford
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, division funds
Brief Narrative: Provide Training for Campus IT staff to keep current with existing and emerging technologies in education. Training should be relevant to duties at MEC.

Item 30 Assistive Technology items $3000

Person Responsible: LTR Staff
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, division funds
Brief Narrative: Support the needs of the Accessibility program at MEC.

Item 31 Multi-Touch Display for Classroom Use $5000

Person Responsible: Wayne Ledford, division staff
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, division funds, ETF
Brief Narrative: Provide support for multi-point touch enables devices. These may include items like SMART Boards, Sympodiums or other touch enabled devices.

Item 32 Support for Compressed Video $10,000
Person Responsible: Wayne Ledford, division staff  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan, division funds, ETF 
Brief Narrative: This will provide support for the Cisco VTC system in place at NVCC. It will also support classroom and office integration into the VCCS bridged video conferencing system.

Item 33 Support for faculty and student BYOD device charging  
Person Responsible: Wayne Ledford, division staff, Dean LTR  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan, division funds, ETF 
Brief Narrative: This will provide for the installation and maintenance of charging stations for faculty and staff to charge personal electronic devices.

Item 34 Support 3-D printing and ‘maker space’ technologies  
Person Responsible: Wayne Ledford, Academic Deans, Dean LTR  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan/ Division M&O/ ETF 
Brief Narrative: This funding will provide for the purchase of 3-D printers and other maker space technologies. These focus will be the integration of these technologies into curriculum.

Item 35 Electronic Kiosks for building information and signs  
Person Responsible: Wayne Ledford, Director of Campus Operations  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan, Campus Funds, ETF 
Brief Narrative: This funding will provide for the purchase of touch enabled flat panels, signs or kiosks. These will provide building and/or directory information to campus visitors.

Item 36 Remote batteries for mobile laptop mobile stands  
Person Responsible: Wayne Ledford, Angie Brocker  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan, Division Funds, ETF 
Brief Narrative: This funding will provide battery cases to attach to mobile stands for use with the EHR and drug administration in the Nursing Skills Lab.

Item 37 Items to support Virtual Machines and Desktops in labs and classrooms  
Person Responsible: Wayne Ledford, Lyle Fanelli  
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan, division funds, ETF  
Brief Narrative: Support for virtual desktops in place at the MEC in the dental clinic and check-in kiosks. This will provide power cables, video cables and other accessories as needed to support the replacement of computers with virtual machines.

Item 38 Items to support the launch of Electronic Health Record  
$80,000  
Person Responsible: Wayne Ledford, Division Deans, Division Heads  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan, Division M&O, ETF, Special Funds  
Brief Narrative: This funding will provide for technology support for the implementation of an Electronic Health Record. The campus is considering implementation of a campus wide EHR to integrate functions of most groups within the MEC.

Item 39 Blue Tooth Headphones ADA station  
$80  
Person Responsible: Kathleen Odige  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan, Division M&O  
Brief Narrative: Provide for the purchase of headphones for use with the ADA workstation in library. Headphones will assist in providing equal access to resources for students.

Item 40 Scanners for student use  
$2000  
Person Responsible: Kathleen Odige  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan, Division M&O, ETF  
Brief Narrative: Provide scanning capability for students in order to work with software or complete assignments.

Item 41 UPS power backups  
$956  
Person Responsible: Kathleen Odige  
Planned implementation date: 7/1/19  
Planned Completion date: 6/30/20  
Expected Source of Funds: Campus Tech Plan, Division M&O  
Brief Narrative: Provide power-backups for student PCs in the testing center to prevent students losing tests during power outage.

Item 42 NCLEX Prep RN 12 week access  
$495  
Person Responsible: Kathleen Odige  
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, Division M&O
Brief Narrative: Software will provide support for students needing to pass NCLEX exams as part of their program.

Item 43 Virtual ATI BOARD vitals
$2495

Person Responsible: Kathleen Odige
Planned implementation date: 7/1/19
Planned Completion date: 6/30/20
Expected Source of Funds: Campus Tech Plan, Division M&O
Brief Narrative: Software will provide support for students needing to pass NCLEX exams as part of their program.

Woodbridge Campus Tech Plan FY19

<table>
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<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
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<td>IT Manager Support</td>
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<tr>
<td>Lab Support</td>
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<td>6/30/20</td>
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<tr>
<td>Recurring Licenses &amp; Maintenance</td>
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<td>Computer Refreshes</td>
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<tr>
<td>Classroom Refresh</td>
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<td>6/30/20</td>
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<tr>
<td>Library Technology Projects</td>
<td>$25,000</td>
<td>7/1/19</td>
<td>6/30/20</td>
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<tr>
<td>Campus Administrative Technology Support</td>
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<td>6/30/20</td>
</tr>
<tr>
<td>New Projects, Campus Support</td>
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<td>7/1/19</td>
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<tr>
<td>Instructional Technology Campus Support</td>
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<td>Media Services Campus Support</td>
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<td>Academic Divisional Instructional Technology Support</td>
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<td>Student Technology-Related Raffle Prizes and Giveaways</td>
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The following items may be funded with ETF funds:

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<tr>
<td>1</td>
<td>Computer Refreshes</td>
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<td>2</td>
<td>Classroom Refresh</td>
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<td>3</td>
<td>Library Technology Projects</td>
<td>$25,000</td>
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<td>4</td>
<td>Instructional Technology Campus Support</td>
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<td>5</td>
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<td>6</td>
<td>Academic Divisional Instructional Technology Support</td>
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1. **Manager Support**
   
   - Amount: $20,000
   - Person Responsible: Kathy Bohnstedt
   - Planned implementation date: 7/1/19
   - Expected Source of Funds: Tech Plan
   - Planned Completion date: 06/30/2020

   Funds will provide support for various small purchase items like projector lamps, network infrastructure and various equipment or items needed to cover the IT Dept or Open Computer Lab needs.

2. **Open Computer, Digital Media and IT LAB SUPPORT**
   
   - Amount: $55,000
   - Person Responsible: Kathy Bohnstedt
   - Planned implementation date: 7/1/19
   - Expected Source of Funds: Tech Plan
   - Planned Completion date: 06/30/20

   Days/Time covered by the staff paid from the amount shown: M‐T, 5‐9pm; F, 1‐5pm; S, 9am – 3pm

3. **Recurring Licenses & Maintenance**
   
   - Amount: $16,000
   - Person Responsible: Kathy Bohnstedt / Paul Loving
   - Planned implementation date: 7/1/19
   - Expected Source of Funds: Tech plan
   - Planned Completion date: 6/30/20

   This is software that the campus is using for license renewals for software such as Direct TV, SchoolVue, and our Digital Signage yearly renewals.

4. **Computer Refresh**
   
   - Amount: $45,000
   - Person Responsible: Kathy Bohnstedt, Franklin Torres
   - Planned implementation date: 7/1/19
   - Expected Source of Funds: Tech Plan, ETF
   - Planned Completion date: 6/30/20

   These funds will also be used for any overages that are required to cover for the replacement cost of all faculty\staff and instructional space computing.

5. **Classroom Refresh**
   
   - Amount: $20,000
   - Person Responsible: Kathy Bohnstedt, Franklin Torres
   - Planned implementation date: 7/1/19
   - Expected Source of Funds: Tech Plan, ETF
   - Planned Completion date: 6/30/20

   These funds will be used to cover technology costs for our classrooms and labs that are not covered centrally to upgrade our electronic and enhanced classrooms. These funds may be used to also...
purchase wireless presenters, printer, cables, switchers, controllers, etc. and to support the campus
with other projects and requests that may rise that are not centrally funded.

6. **Library Technology Projects**
   
   Person Responsible: Kathy Bohnstedt, Kerry Cotter
   
   Planned implementation date: 7/1/19
   
   Expected Source of Funds: Tech Plan, ETF
   
   Planned Completion date: 6/30/20
   
   The Campus Library has requested the installation of iPads for bookshelf end panels to assist students
   in searching the Library’s collection, as well as a MediaScape system for a room used for student
groups working on collaborative digital projects.

7. **Campus Administrative Technology Support**
   
   Person Responsible: Kathy Bohnstedt, Paul Loving
   
   Planned implementation date: 7/1/19
   
   Expected Source of Funds: Tech Plan
   
   Planned Completion date: 6/30/20
   
   This covers all IT equipment requests from campus departments like the Provost’s Office or Student
   Services and other divisions that do not fall under classroom or computer fresh and A/V Campus
   Support or IT Projects. This support includes miscellaneous requests for items like printers, wireless
   keyboards, headphones, speakers, external hard drives, event equipment, etc.

8. **New Projects, Campus Support**
   
   Person Responsible: Kathy Bohnstedt, Obed Sorto, Paul Loving
   
   Planned implementation date: 7/1/19
   
   Expected Source of Funds: Tech Plan
   
   Planned Completion date: 6/30/20
   
   The funds will be used to install new charging stations on campus for student use, and to cover
   campus IT projects such as installation of screens, data drops or other items not associated with our
   yearly classroom refresh.

9. **Instructional Technology Campus Support**
   
   Person Responsible: Kathy Bohnstedt, Paul Loving
   
   Planned Implementation Date: 7/1/19
   
   Expected Source of Funds: Tech Plan, ETF
   
   Planned Completion Date: 6/30/20
   
   Funds used to purchase iPad for English faculty teaching needs.

10. **Media Services AV Support**
    
    Person Responsible: Kathy Bohnstedt, David Dillon, Paul Loving
    
    Planned implementation date: 07/1/19
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: 06/30/20
To improve campus video recordings and meet campus media services requests for videography and photography.

11. Academic Divisional Instructional Technology Support
   $ (95,000)
   Person Responsible: Kathy Bohnstedt, Paul Loving
   Planned implementation date: 7/1/19
   Expected Source of Funds: Tech Plan, ETF
   Planned Completion date: 6/30/20
   This will cover all discipline specific instructional technology requests to include Mathematics, the Science Labs, Physics, Geology, and Art and other disciplines within the MSTB and LASS Academic Divisions.

12. Student Technology-Related Raffle Prizes and Giveaways.
    $ (4,000)
    Person Responsible: Kathy Bohnstedt, Paul Loving
    Planned Implementation Date: 7/1/19
    Expected Source of Funds: Tech Plan
    Planned Completion Date: July 2020
    The funding will be used by to purchase technology-based raffle prizes and giveaways for Woodbridge Campus students. These items may include Amazon Echo devices, USB thumb drives, Cell phone camera zoom lenses, etc. and will be provided as incentives for student participation in campus events and activities.

ETF ITEMS

1. Computer Refresh
   $ (45,000)
   Person Responsible: Kathy Bohnstedt, Franklin Torres
   Planned implementation date: 7/1/19
   Expected Source of Funds: Tech Plan, ETF
   Planned Completion date: 6/30/20
   These funds will also be used for any overages that are required to cover for the replacement cost of all faculty/staff and instructional space computing.

2. Classroom\Labs
   $ (20,000)
   Person Responsible: Kathy Bohnstedt, Franklin Torres
   Planned implementation date: 7/1/19
   Expected Source of Funds: Tech Plan, ETF
   Planned Completion date: 6/30/20
   These funds will be used to cover technology costs for our classrooms and labs that are not covered
centrally to upgrade our electronic and enhanced classrooms. These funds may be used to also purchase wireless presenters, printer, cables, switchers, controllers, etc. and to support the campus with other projects and requests that may rise that are not centrally funded.

3. **Library Technology Projects**
   - Person Responsible: Kathy Bohnstedt, Kerry Cotter
   - Planned implementation date: 7/1/19
   - Expected Source of Funds: Tech Plan, ETF
   - Planned Completion date: 6/30/20
   The Campus Library has requested the installation of iPads for bookshelf end panels to assist students in searching the Library’s collection, as well as a MediaScape system for a room used for student groups working on collaborative digital projects.

4. **Instructional Technology Campus Support**
   - Person Responsible: Kathy Bohnstedt, Paul Loving
   - Planned Implementation Date: 7/1/19
   - Expected Source of Funds: Tech Plan, ETF
   - Planned Completion Date: 6/30/20
   Funds used to purchase iPad for English faculty teaching needs.

5. **Media Services AV Support**
   - $(12,500)
   - Person Responsible: Kathy Bohnstedt, David Dillon, Paul Loving
   - Planned implementation date: 07/1/19
   - Expected Source of Funds: Tech Plan
   - Planned Completion date: 06/30/20, ETF
   To improve campus video recordings and meet campus media services requests for videography and photography.

6. **Academic Divisional Instructional Technology Support**
   - $(95,000)
   - Person Responsible: Kathy Bohnstedt, Paul Loving
   - Planned implementation date: 7/1/19
   - Expected Source of Funds: Tech Plan, ETF
   - Planned Completion date: 6/30/20
   This will cover all discipline specific instructional technology requests to include Mathematics, the Science Labs, Physics, Geology, and Art and other disciplines within the MSTB and LASS Academic Divisions.

Tech Plan: $329,000
ETF: $199,000

**TOTAL TECH PLAN:** $528,000
### NOVA Online Unit Tech Plan FY19

**NOVA Online**

**FY 19 Unit Technology Plan**

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Smartermeasure</td>
<td>30,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>2. Virtual Conference Solution</td>
<td>120,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>3. 24/7 Help Desk</td>
<td>125,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>4. Student Lingo webinars</td>
<td>14,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>5. Library databases/digital resources</td>
<td>85,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>6. Focus2 Software</td>
<td>1,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>7. Stock Image Subscriptions</td>
<td>2,500</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>8. Smarthinking tutoring services</td>
<td>150,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>9. IT-related P14 staff</td>
<td>148,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>10. Lynda.com</td>
<td>1,500</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>11. IT Supplies</td>
<td>125,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>12. Quality Matters</td>
<td>25,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>13. Staff training</td>
<td>30,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>14. New Equipment</td>
<td>125,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>15. ProctorU Video Proctoring</td>
<td>200,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>16. Web Promotion Services</td>
<td>60,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>17. 3rd Millennium Training</td>
<td>10,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>18. Student Services Call Center</td>
<td>9,500</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>19. Digital Signage</td>
<td>10,000</td>
<td>September 2019</td>
<td>December 2019</td>
</tr>
<tr>
<td>20. Travel and Conferences</td>
<td>40,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>21. Recording Room Remodel</td>
<td>35,000</td>
<td>September 2019</td>
<td>March 2020</td>
</tr>
<tr>
<td>22. Virtual Computer Lab</td>
<td>125,000</td>
<td>January 2020</td>
<td>May 2020</td>
</tr>
<tr>
<td>23. Workstation upgrades</td>
<td>8,000</td>
<td>July 2019</td>
<td>March 2020</td>
</tr>
<tr>
<td>24. Replace Exercise Equipment</td>
<td>8,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>25. IT Manager Support</td>
<td>10,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>26. Subscription Services</td>
<td>15,400</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>27. Classroom/Conference Room Refresh</td>
<td>15,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td>28. Equipment repair services</td>
<td>12,000</td>
<td>July 2019</td>
<td>June 2020</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,539,900</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Item 1: Smartermeasure ($30,000)
Person Responsible: Jennifer Lerner, Cynthia Pascal
Planned implementation date/completion date: Renewed annually with contract running approximately July to June.
Expected source of funds: College
Narrative: Smartermeasure is an online tool to assess student readiness to take online courses. It is used for SSDL students, in NOVA Online orientation for new online students, in NOVA Online SDV courses, and made available for potential students considering NOVA Online.

Item 2: Virtual Conference Software ($120,000)
Person Responsible: Jennifer Lerner, Susan Picard, Preston Davis
Planned implementation date/completion date: throughout the year
Expected source of funds: College
Narrative: We will contract with an appropriate vendor to hold virtual conference meetings for faculty professional development and for student orientation/student life events. Estimated pricing is approximately $30,000 per event.

Item 3: 24/7 Help Desk ($125,000)
Person Responsible: Jennifer Lerner, Susan Picard, Steve Sachs
Planned implementation date/completion date: contract runs entire fiscal year
Expected source of funds: College
Narrative: The college uses a vendor to provide 24/7 IT Help Desk Support. This support is particularly critical for online learners, and the 24/7 vendor provides support for NOVA Online students for both IT questions and student services questions. The 24/7 help desk is also a service provided through our SSDL network to VCCS partner colleges. Because of our heavy use of the service, NOVA Online funds part of the total college cost of the 24/7 help desk.

Item 4: Student Lingo webinars ($14,000)
Person Responsible: Cynthia Pascal
Planned implementation date/completion date: contract runs entire fiscal year
Expected source of funds: College
Narrative: Student Lingo is a vendor that provides on-demand student development webinars (topics include study skills, test-taking strategies, writing a resume, etc.). These webinars are part of NOVA Online’s overall student development programming, parallel to workshops offered by student services departments on campus. The webinars are also used in NOVA Online’s SDV courses as instructional materials.

Item 5: library databases/digital materials ($85,000)
Person Responsible: NOVA Online Librarian, Helen McManus
Planned implementation date/completion date: throughout the year, on the college’s collection development cycle
Expected source of funds: College
Narrative: Working with the college’s library staff, NOVA Online funds a variety of online research databases and other digital materials to support our academic programs.

Item 6: Focus 2 career development software ($1,000)
Person Responsible: Christy Jensen, Cynthia Pascal
Planned implementation date/completion date: contract renewed annually, runs for fiscal year
Expected source of funds: College

Narrative: The Focus2 software is career development software used by NOVA Online’s career counselor, the Pathway to the Baccalaureate program, and some campus career counselors to work with students on developing and pursuing their career goals. Cost stated reflects NOVA Online’s portion of the cost, which is split with other units.

**Item 7: Stock Image licenses ($2,500)**

Person Responsible: Susan Picard

Planned implementation date/completion date: licenses renewed annually

Expected source of funds: College

Narrative: In addition to free image, video, and other digital media, the NOVA Online instructional design staff, the NOVA Online social media staff, and the NOVA Online web design staff rely on a variety of image database services to acquire high-quality images (which can be used without violating copyright laws) for use in online courses, the NOVA Online website, training websites/materials, and social media including Facebook and the Virtual Student Union.

**Item 8: Smarthinking tutoring ($150,000)**

Person Responsible: Cynthia Pascal, Karen Kempter

Planned implementation date/completion date: licenses renewed annually, usage reviewed periodically during the fiscal year to determine actual usage and possible need to purchase additional hours

Expected source of funds: College

Narrative: NOVA Online students need to have access to online tutoring services to support them in their NOVA Online courses. Smarthinking tutoring services are provided to NOVA Online students and to SSDL students. The service is purchased by the hour, and we typically use 200-300 hours of tutoring per month.

**Item 9: IT-related P14 staff ($148,000)**

Person Responsible: Jennifer Lerner, Susan Picard

Planned implementation date/completion date: P14 staff work throughout the fiscal year

Expected source of funds: College

Narrative: NOVA Online and Technology Training employ several P14 staff working on IT projects/tasks – a database specialist, an evening support person for faculty/student support in synchronous class meetings, a desktop support/faculty training specialist, a web design specialist, and a Blackboard help desk specialist. All but the web design specialist work 29 hours/week; the web design specialist works on projects on an as-needed basis.

**Item 10: Lynda.com ($1,500)**

Person Responsible: Susan Picard

Planned implementation date/completion date: annual licenses

Expected source of funds: College

Narrative: Lynda.com is an IT training resource used by NOVA Online IT staff, NOVA Online instructional design staff, Technology Training staff, and some faculty to learn additional skills on hardware and software products used in developing and supporting distance learning and instructional technology at the college. It is more cost effective than sending staff to outside training events because licenses can be rotated among users as needed and staff do not incur the cost and lost time related to traveling to training.

**Item 11: IT supplies ($125,000)**
Person Responsible: Susan Picard  
Planned implementation date/completion date: as needed  
Expected source of funds: College  
Narrative: NOVA Online and Technology Training combined have a staff of approximately 70, and most are heavy technology users. NOVA Online also provides workstations and IT rooms (e.g., recording rooms) for faculty. We have an ongoing need for IT supplies such as monitors, cabling, speakers, headsets, webcams, wireless mice and keyboards for training/presentations, still and video cameras, tablets and other mobile devices for training and demos, etc. Equipment standardization in ongoing, with targeted workstation configurations focused on docks, monitors and peripheral upgrades.

**Item 12: Quality Matters ($25,000)**  
Person Responsible: Jennifer Lerner, Will Hatheway  
Planned implementation date/completion date: annual membership; course review costs each fall and spring; training costs each summer, fall, and spring  
Expected source of funds: College  
Narrative: NOVA Online is part of the VCCS consortium membership to Quality Matters, the nationally recognized organization setting standards for excellent online courses. The membership fee to the consortium is approximately $2000/year. NOVA Online must pay $25/faculty member we train on the Quality Matters system, and we train approximately 90 faculty per year, for a total cost of $2,250. Ten to twelve NOVA Online staff are QM certified and periodically have to take update training to maintain their certification; these trainings cost $0 to $500 each. Finally, QM evaluates and certifies courses with a QM seal at $1,000 per review, and NOVA Online will run 10-15 of its best courses through this process in this fiscal year.

**Item 13: Staff training ($30,000)**  
Person Responsible: Susan Picard, Preston Davis, Jennifer Lerner  
Planned implementation date/completion date: ongoing throughout the year  
Expected source of funds: College  
Narrative: NOVA Online and Technology Training staff need to engage in regular, high-quality training on new and changing hardware and software to be able to train college faculty and staff on the technologies they need to do their jobs. Training on such core products as Adobe products, Articulate and Captivate, various types of mobile solutions, and more is required for successful functioning in these jobs. Training funds cover professional training for more than 25 staff.

**Item 14: New Equipment ($125,000)**  
Person Responsible: Susan Picard  
Planned implementation date/completion date: ongoing throughout the year  
Expected source of funds: College  
Narrative: NOVA Online needs to stay current with the latest version of mobile devices, accessibility solutions, alternative learning products, tablets, computers, and software/applications for development and delivery of online instruction; and, current equipment must continually be refreshed—especially Apple products.

**Item 15: ProctorU Video Proctoring ($200,000)**  
Person Responsible: Preston Davis, Karen Kempter  
Planned implementation date/completion date: ongoing throughout the year  
Expected source of funds: College  
Narrative: Proctored tests are a required part of all NOVA Online courses, and use of ProctorU takes
pressure off campus testing centers and makes testing more accessible to all online students. NOVA Online also plans to pilot test use of ProctorU in on campus computer labs at NOVA Online expense.

Item 16: Web Promotion Services ($60,000)
Person Responsible: Jennifer Lerner
Planned implementation date/completion date: ongoing throughout the year
Expected source of funds: College
Narrative: In order to reach the adult learner, NOVA Online engages in a variety of special web campaigns to build an identity for NOVA as a provider of online courses and one that provides a full service online program that can compete with the online University competitors.

Item 17: 3rd Millennium Training ($10,000)
Person Responsible: Cynthia Pascal, Charlotte Lombardo
Planned implementation date/completion date: July 2019-June 2020
Expected source of funds: College
Narrative: As part of our student services/student life offerings, we provide training courses through this tool to educate online students about the harmful effects of alcohol. We have found that this activity contributes positively to retention rates as well as a prevention tool for alcohol-related violations.

Item 18: NOVA Online Student Services Call Center ($9,500)
Person Responsible: Cynthia Pascal
Planned implementation date/completion date: ongoing throughout the year
Expected source of funds: College
Narrative: The NOVA Online Student Services uses a call-center system to effectively manage the volume, flow, and quality interactions our students and community expect. Annual recording licenses are required to monitor quality control and verify customer interactions. Wireless equipment and other peripherals are frequently replaced as needed. Planned upgrades this year include additional recording licenses and training.

Item 19: Digital Signage ($10,000)
Person Responsible: Shelli Jarvis
Planned implementation date/completion date: September 2019-December 2020
Expected source of funds: College
Narrative: Pilot testing and implementation of interactive digital signage and kiosks throughout NOVA Online’s Pender Dr. facility.

Item 20: Travel and conferences ($40,000)
Person Responsible: Jennifer Lerner
Planned implementation date/completion date: ongoing throughout the year
Expected source of funds: College
Narrative: Funding to insure NOVA Online maintains its leadership position throughout Virginia, the U.S., and internationally by demonstrating our use of technology, pedagogy and innovative instructional practices and by bringing back information on what others are doing with technology from national conferences and meetings. The recent LMS change will require additional conference and networking opportunities.

Item 21: Recording Room Remodel ($35,000)
Person Responsible: Susan Picard
Planned Implementation date/completion date: September 2019-March 2020
Expected source of funds: College
Narrative: With the installation of new security doors just outside of the current recording spaces, these spaces are no longer usable without remodeling and retrofitting to mitigate outside noise. Plan includes construction to consolidate the two rooms, install soundproofing, and upgrading furniture and computer equipment.

**Item 22: Virtual Computer Lab ($125,000)**
Person Responsible: Susan Picard
Planned implementation date/completion date: January 2019 – May 2020
Expected source of funds: College
Narrative: A virtual computer lab is needed for a variety of online classes. For example, Cyber Security class ITN 277 requires students to use forensic software to complete investigative assignments on computer systems. The virtual lab can provide multiple environments and configurations, all configured and separated from college networks. Students are thus able to perform administrative tasks on virtual systems without risk to the college networks. This environment could also be utilized by on-campus labs where reconfiguring entire labs for specific classes is problematic. Funding includes purchasing the system hardware and hiring a contractor to manage the installation and configuration.

**Item 23: Ergonomic upgrades to workstations ($8,000)**
Person Responsible: Susan Picard
Planned implementation date/completion date: July 2019 – December 2020
Expected source of funds: College
Narrative: Provide stand-up desks and other healthy/alternative equipment and configurations to workstations not already outfitted. Also provide this equipment in office spaces in common areas, those not specifically assigned to individuals, but open for use (faculty areas, for example).

**Item 24: Exercise Equipment Replacement ($8,000)**
Person Responsible: Susan Picard
Planned implementation date/completion date: July 2019 – December 2020
Expected source of funds: College
Narrative: Replacements for machines purchased in 2008. Treadmill, elliptical, and recumbent bike with integrated rowing machine. With the growing emphasis on healthy habits in the workplace, this equipment could help Pender staff reduce stress and become healthier, more productive workers.

**Item 25: IT Manager Support ($10,000)**
Person Responsible: Susan Picard
Planned implementation date/completion date: ongoing throughout the year
Expected source of funds:
Narrative: Provide funding for various maintenance items such as replacement parts, tech supplies, etc., as well as other incidental items needed for IT and support projects as assigned.

**Item 26: Subscription Services ($15,400)**
Person Responsible: Susan Picard
Planned implementation date/completion date: ongoing throughout the year
Expected source of funds:
Narrative: Provide funding for a variety of online and cloud-based subscription services such as SecondLife, Wufoo (forms), LivePerson Chat, SurveyMonkey, Zoom, and more that NOVA Online relies
upon to provide targeted, innovative, and effective instructional, outreach and support services tailored to the unique needs of the online student.

**Item 27: NOVA Online Classroom/conference room Refresh ($15,000)**
Person Responsible: Shelli Jarvis, Susan Picard
Planned implementation date/completion date: June 2019 - March 2020
Expected source of funds: College
Narrative: Upgrades and refreshes to technology in several training rooms and conference rooms at NOVA Online’s Pender Dr. facility.

**Item 28: Equipment Services ($12,000)**
Person Responsible: Susan Picard
Planned implementation date/completion date: ongoing throughout the year
Expected source of funds:
Narrative: Provide funding for servicing specialized equipment that may not have a service contract, such as the dedicated high-volume printer and the folding machines used for producing QuickStart guides each semester for online students.