# 2018-2019

## Campus and Unit Technology Plans

June 14, 2018

<table>
<thead>
<tr>
<th>Location</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria</td>
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<tr>
<td>Annandale</td>
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<tr>
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<td>Medical Education</td>
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<td>Woodbridge</td>
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<td>Extended Learning Institute</td>
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<td>Video Services</td>
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## Alexandria Campus Technology Plan FY19

<table>
<thead>
<tr>
<th>Line</th>
<th>Item</th>
<th>Qty</th>
<th>Est Cost</th>
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<tbody>
<tr>
<td>1</td>
<td>Faculty/Staff Desktops</td>
<td>37</td>
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<tr>
<td>2</td>
<td>Faculty Laptops</td>
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<td>3</td>
<td>Student laptops</td>
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<td>4</td>
<td>Student MACs</td>
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<td>Student Desktops</td>
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<td>6</td>
<td>Software license</td>
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<td>7</td>
<td>Flat Panels in classrooms for refresh</td>
<td>12</td>
<td>12,000</td>
</tr>
<tr>
<td>8</td>
<td>Misc Network cables</td>
<td></td>
<td>5,000</td>
</tr>
<tr>
<td>9</td>
<td>Misc electrical work</td>
<td></td>
<td>4,500</td>
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<tr>
<td>10</td>
<td>Technology refresh for Tutoring classroom</td>
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<td>3,400</td>
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<tr>
<td>11</td>
<td>Recording equipment for ART</td>
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<td>10,000</td>
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<td>12</td>
<td>Graphic Design program lab equipment</td>
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<td>13</td>
<td>Active Learning Space development</td>
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<td>14</td>
<td>Auto-Bay equipment for AUT</td>
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<tr>
<td>15</td>
<td>Misc repair items</td>
<td></td>
<td>5,000</td>
</tr>
<tr>
<td>16</td>
<td>Classroom layout enhancements</td>
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<td>10,000</td>
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<td>17</td>
<td>Replacement classroom equipment out of warranty</td>
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<td>18</td>
<td>Supplemental classroom enhancements (MUS)</td>
<td></td>
<td>10,000</td>
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<tr>
<td>19</td>
<td>Supplemental lab enhancements (ART)</td>
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<tr>
<td>20</td>
<td>Instructional technology for teaching &amp; innovation, including tablets, apps, innovative tech</td>
<td></td>
<td>25,000</td>
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<tr>
<td>21</td>
<td>Division conference/collaboration maintenance &amp; modification</td>
<td></td>
<td>6,000</td>
</tr>
<tr>
<td>22</td>
<td>Collaboration Technologies</td>
<td></td>
<td>15,000</td>
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<tr>
<td>23</td>
<td>Remodeling support</td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>24</td>
<td>PC enhancements</td>
<td></td>
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<tr>
<td>25</td>
<td>Student give-aways for engagement and success activities</td>
<td></td>
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<td>26</td>
<td>Tools of staff</td>
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<tr>
<td>27</td>
<td>Items for teaching and learning support</td>
<td></td>
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<tr>
<td>28</td>
<td>Replacement student support equipment</td>
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<tr>
<td>29</td>
<td>Mandated adaptive technologies – replacement and upgrades</td>
<td></td>
<td>15,000</td>
</tr>
<tr>
<td>30</td>
<td>Science Lab &amp; Natural Science Equipment</td>
<td></td>
<td>115,000</td>
</tr>
<tr>
<td>31</td>
<td>Zeus Diagnostic station</td>
<td></td>
<td>15,000</td>
</tr>
</tbody>
</table>

**TOTAL:** $478,400

Item 1: Faculty/Staff Desktops for refresh
Person Responsible: Anil Manchanda/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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: Anil Manchanda/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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: Anil Manchanda/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: College Tech Plan/Campus Tech Plan
Support campus enhancements and upgrades

**Item 10: Refresh for Dynamic Tutoring Instruction**
Person Responsible: Anil Manchanda/ Courtney Boland
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan
This will fund a single monitor display stand for a computer. ASC already possesses the computer that will be used on the stand and to power the visual signage. This cart is requested because all materials can be stored on the cart and it is on wheels. As we intend this to be a dynamic room, we need a computer stand that is also dynamic to adjust to the configuration of the groups.

**Item 11: Recording Equipment for ART**
Person Responsible: Anil Manchanda/ Lucy Gebre-Ezghaiber
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan
Funds to purchase 2 Manfrotto MVH502A Fluid Head and 546B Tripod System with Carrying Bag (MVH502A,546BK-1); 2 Sennheiser ew 100 ENG G3 Dual Wireless Basic Kit - A (516-558 MHz), and 1 Sennheiser ew 100 ENG G3 Dual Wireless Basic Kit - A (516-558 MHz) for use in film studies courses

**Item 12: Graphic Design Instructional Lab Equipment**
Person Responsible: Anil Manchanda/ Lisa Hill
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan
To fun US Cutter Titan Vinyl cutter and related supplies for Graphic Design instructional equipment

**Item 13: Active Learning Space Enhancements for TILT**
Person Responsible: Anil Manchanda/ Kirstin Riddick
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan
To Fund dynamic technology to be maintained and deployed by TILT, including iPads, &tc

**Item 14: Auto-Bay equipment for AUT**
Person Responsible: Anil Manchanda/ Ivy Beringer
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan
Autel MaxiSystem Pro ( MS 908P ) Scanner ($2,858.00); Leak Tamer smoke machine OTC 6522 ($905.00); Robinair A/C service center 34288 $(2,880.00), tools for tool boxes purchased by Campus funds in 2017 $(5,000)

**Item 15: Miscellaneous Repair Items**
Person Responsible: Anil Manchanda/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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: Supplemental Classroom Enhancements for MUS**
Person Responsible: Anil Manchanda/ Jonathan Kolm
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan
To fund unique classroom needs for the MUS program not covered in the college standard layout, including recording equipment, musical equipment, enhanced audio & display capabilities.

**Item 19: Supplemental Classroom Enhancements for ART/PHT**
Person Responsible: Anil Manchanda/ Sarah Liberatore
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan
To fund unique classroom needs for the ART program not covered in the college standard layout such as enhanced projection equipment, iPads and darkroom equipment.

**Item 20: Instructional Technology for Teaching and Innovation for TILT**
Person Responsible: Anil Manchanda/ Kirstin Riddick
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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

**Item 21: Division Conference and Collaboration Maintenance and Modification**
Person Responsible: Anil Manchanda/ Division Deans
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan
Funding to refresh technology in conference rooms to allow for transition of current technologies from dated equipment and adding collaborative technology in spaces currently lacking it, such as the Liberal Arts conference room.
**Item 22: Collaboration Technologies**
Person Responsible: Anil Manchanda/ Kirsten Riddick
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan/ campus funds
To allow replacement or upgrade of items like mice, wireless keyboards, large monitors

**Item 25: Student Give-aways for Engagement and Success**
Person Responsible: Matt Todd/ Tyson Beale/ Provost Office
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan/ campus funds
Allow for purchase of items such as usb drives, Chrome-books, 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/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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: Anil Manchanda/ Campus IT Manager
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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: Campus IT Manager/ Matt Todd
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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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: Anil Manchanda/ Tracy Bell
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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: Anil Manchanda/ Ivy Beringer
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Tech Plan/ campus funds
Update, replace and upgrade scientific equipment and learning aids in the sciences (new MSTB division, current MSE division) such as anatomical models, microscopes and spectrophotographic devices, and environmental analysis equipment.

**Item 31: BIG TICKET ITEM: Zeus Diagnostic station**

Person Responsible: Anil Manchanda/ Ivy Beringer
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: ETF “Big Ticket”
As modern vehicles become increasingly reliant on computer systems, much of the work that modern technicians do revolves around diagnosing these complex systems which requires the latest equipment in order to perform these processes. Scan tools perform a large part of this diagnostic process, but as these vehicles become more sophisticated, so does the equipment required to perform these operations. In order to keep our students trained on the technology required in the field, we need to be able to provide this equipment here at college.
This piece of equipment is the latest in vehicle diagnostics providing not only read outs from the on board computers scanning all the vehicle functions, it also locates faults, provides vehicle specific technical information regarding the fault and is both Wi Fi and Blue Tooth compatible enabling it to maintain remote connection with the vehicle and the internet.

Annandale Campus Technology Plan FY 19

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<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
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<td>$10,000</td>
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<td>2 Lab Support</td>
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<td>3 Refresh 25% of Windows Computers on Campus</td>
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<td>7/1/18</td>
<td>6/30/19</td>
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<td></td>
<td>Description</td>
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<tr>
<td>4</td>
<td>Campus Portion Accudemia renewal for tutoring</td>
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<td>5</td>
<td>Lamps for classroom projectors</td>
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<td>Classroom Projection Screen Maintenance for both repair and replace</td>
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<td>Software License Renewals</td>
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<td>Refresh 31 classrooms as part of the technology refresh program</td>
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<td>Remodeling Support</td>
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<td>10</td>
<td>Network closet cable clean up and organize</td>
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<td>Wireless Upgrades as needed</td>
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<td>12</td>
<td>Refresh flat panels 7 yrs. or older</td>
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<td>Apple App purchases iPad cart</td>
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<td>Supplemental Technology for classroom refresh or enhancements</td>
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<td>Conference Room Technology for refresh or enhancements</td>
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<td>Active Learning Space deployment</td>
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<td>Lectern Maintenance items</td>
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<td>support for VTC codec solutions for enhancements or refresh; To include support of video and audio technology for lecture capture</td>
<td>$25,000</td>
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<td>19</td>
<td>Video reinforcement in existing classroom spaces</td>
<td>$15,000</td>
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<tr>
<td>20</td>
<td>Misc. network wiring, new drops, maintenance</td>
<td>$10,000</td>
<td>7/1/18</td>
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<tr>
<td>21</td>
<td>Audio modifications classroom</td>
<td>$7,500</td>
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<tr>
<td>22</td>
<td>Library media center maintenance</td>
<td>$5,000</td>
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<td>23</td>
<td>Library self-check-out kiosk for materials and license renewals</td>
<td>$15,000</td>
<td>7/1/18</td>
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<tr>
<td>24</td>
<td>Computer monitors for use with computers or classroom technology</td>
<td>$9,500</td>
<td>7/1/18</td>
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<tr>
<td>25</td>
<td>Printer/scanner/fax hardware for refresh and document management</td>
<td>$5,000</td>
<td>7/1/18</td>
</tr>
<tr>
<td>26</td>
<td>Replacement furniture for classroom or lectern technology.</td>
<td>$20,000</td>
<td>7/1/18</td>
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<tr>
<td>27</td>
<td>Tablets and misc. hardware items for tablet support</td>
<td>$5,000</td>
<td>7/1/18</td>
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<tr>
<td>28</td>
<td>Investment for 3D printing space and/or campus based maker</td>
<td>$30,000</td>
<td>7/1/18</td>
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<tr>
<td>Item</td>
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<td>Budget</td>
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<tr>
<td>29</td>
<td>Screen sharing or collaboration technologies for classrooms, faculty huddle rooms, or student study rooms</td>
<td>$15,000</td>
<td>7/1/18</td>
</tr>
<tr>
<td>30</td>
<td>Support expansion of cybersecurity program</td>
<td>$15,000</td>
<td>7/1/18</td>
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<tr>
<td>31</td>
<td>Vocal Booth to support Media Center in library</td>
<td>$18,000</td>
<td>7/1/18</td>
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<tr>
<td>32</td>
<td>Misc. technology items for giveaways</td>
<td>$3,500</td>
<td>7/1/18</td>
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<tr>
<td>33</td>
<td>Small item technology purchases for division support</td>
<td>$3,500</td>
<td>7/1/18</td>
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<tr>
<td>34</td>
<td>Special computers for supporting machine shop technologies, VR/AR, and the like</td>
<td>$7,500</td>
<td>7/1/18</td>
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<tr>
<td>35</td>
<td>Supplemental and experimental technologies for Faculty Staff Resource Center to support teaching activities and curriculum development</td>
<td>$27,000</td>
<td>7/1/18</td>
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<tr>
<td>36</td>
<td>Specialized technology items for supporting our virtual desktop environment</td>
<td>$4,000</td>
<td>7/1/18</td>
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<tr>
<td>37</td>
<td>Support and refresh of Apple computer products on campus</td>
<td>$15,000</td>
<td>7/1/18</td>
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<tr>
<td>38</td>
<td>Supplemental technology to support teaching and learning</td>
<td>$35,000</td>
<td>7/1/18</td>
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<tr>
<td>39</td>
<td>Supplemental technology items for supporting digital anatomy lab.</td>
<td>$5,000</td>
<td>7/1/18</td>
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<tr>
<td>40</td>
<td>Supplemental technology to support staff ergonomic needs or ADA compliance needs</td>
<td>$3,500</td>
<td>7/1/18</td>
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<tr>
<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>7/1/18</td>
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<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$1,393,500</strong></td>
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</tbody>
</table>

**Item 1 IT Manager Support**

Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/18  
Planned Completion date: 6/30/19
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Expected Source of Funds: Campus Tech Plan
Provide funding for various maintenance items like replacement parts, tech supplies, cables, misc. small items needing replacement etc.

Item 2 Lab Support  
Person Responsible: Dr. Braddlee  
Planned implementation date: 7/1/18  
Planned Completion date: 6/30/19  
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  
Person Responsible: Bruce Ghofrany  
Planned implementation date: 1/1/19  
Planned Completion date: 6/30/19  
Expected Source of Funds: College Tech Plan Centrally Funded  
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  
Planned implementation date: 12/1/18  
Planned Completion date: 12/30/18  
Expected Source of Funds: Campus Tech Plan  
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: Wayne Ledford  
Planned implementation date: 7/1/18  
Planned Completion date: 6/30/19  
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  
Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/18  
Planned Completion date: 5/30/19  
Expected Source of Funds: Campus Tech Plan  
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
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: College Tech Plan/ Campus Tech Plan
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 $325,500
Person Responsible: Bruce Ghofrany/Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: College Tech Plan Centrally Funded
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: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Campus Tech Plan
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 Cable Clean-up $12,000
Person Responsible: Bruce Ghofrany/Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Campus Tech Plan
These funds will provide resources for outsourcing the clean-up and organizing of the cabling in the communications closet. This will provide for right sizing patch cables, bundling and labeling of cable within the closets.

Item 11 Wireless Upgrades for faculty/staff/student access $6,000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7-1-18
Planned Completion date: 6-30-19
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: 7-1-18
Planned Completion date: 6-30-19
Expected Source of Funds: Technology Plan
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.

Item 13 Apple App Purchases for iPad Cart $3,000
Person Responsible: Bruce Ghofrany/ Wayne Ledford
Planned implementation date: 7-1-18
Planned Completion date: 6-30-19
Expected Source of Funds: Technology Plan
Brief Narrative:
Funds will provide for acquisition of Apple Apps requested by faculty for use in the classroom. Apps will be purchased through the VPP so the campus will retain ownership of all Apps.

ITEM 14 Provide Supplemental AV Technology for Classrooms $75,000
Person Responsible: Bruce Ghofrany/ Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 5/30/19
Expected Source of Funds: Campus Tech Plan and ETF
Brief Narrative:
These funds will 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 dollars.

Item 15 Conference Room Technology Refresh or Enhancements $27,000
Person Responsible: Wayne Ledford/ Rizwan Rahman
Planned implementation date: 7-1-2018
Planned Completion date: 6-31-2019
Expected Source of Funds: Campus Technology Plan
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.

Item 16 Active Learning Spaces $40,000
Person Responsible: Wayne Ledford/ Dr. Braddlee
Planned implementation date: 7-1-2018
Planned Completion date 12-30-2019
Expected Source of Funds Campus Technology Plan, and ETF
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.

Item 17 Lectern Maintenance Items $7,500
Person Responsible: Wayne Ledford/ Bruce Ghofrany
Planned implementation date 7-1-2018
Planned Completion date 5-30-2019
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 $25,000
Person Responsible: Wayne Ledford/ Bruce Ghofrany
Planned implementation date 7-1-2018
Planned Completion date 6-30-2019
Expected Source of Funds Campus Technology Plan
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 $15,000
Person Responsible: Wayne Ledford/ Dr. Braddlee/Bruce Ghofrany
Planned implementation date 7-1-2018
Planned Completion date 6-30-2019
Expected Source of Funds Campus Technology Plan
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 7-1-2018
Planned Completion date 6-30-2019
Expected Source of Funds Campus Technology Plan
Brief Narrative
Funding will provide misc. network drops as the need arises.

Item 21 Audio Enhancements Classrooms $7,500

Person Responsible: Wayne Ledford/ Bruce Ghofrany
Planned implementation date 7-1-2018
Planned Completion date 6-30-2019
Expected Source of Funds Campus Technology Plan

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 $5,000

Person Responsible: Elizabeth Dellavedova
Planned implementation date 7-1-2018
Planned Completion date 5-30-2019
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.

Item 23 Self-Check-out Kiosk Materials and License Renewals $15,000

Person Responsible: Dr. Braddlee
Planned implementation date 7-1-2018
Planned Completion date 6-30-19
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 Classroom Technology $9,500

Person Responsible: Bruce Ghofrany/Wayne Ledford
Planned implementation date 7-1-2018
Planned Completion date 6-30-19
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, 4K or touch features.
Item 25 Printer/Scanner/Fax Hardware Refresh $5,000

Person Responsible: Bruce Ghofrany
Planned implementation date  7-1-2018
Planned Completion date  6-30-19
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 $20,000

Person Responsible: Bruce Ghofrany/ Dr. Braddlee/ Wayne Ledford
Planned implementation date  7-1-2017
Planned Completion date  12-30-18
Expected Source of Funds  Campus Technology Plan and Renovation 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.

Item 27 Tablets and Misc. Hardware $5,000

Person Responsible: Wayne Ledford
Planned implementation date  7-1-2018
Planned Completion date  6-30-19
Expected Source of Funds  Campus Technology Plan, ETF, and division funds

Brief Narrative
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 $30,000

Person Responsible: Wayne Ledford/ Dr. Braddlee/Hector Revollo
Planned implementation date  7-1-2018
Planned Completion date  6-30-19
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 $15,000

Person Responsible: Wayne Ledford/ Bruce Ghofrany
Planned implementation date  7-1-2018
Planned Completion date 6-30-2019
Expected Source of Funds Campus Technology Plan, ETF, Division Funds
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.

Item 30 Support Expansion of cybersecurity program $15,000
Person Responsible: Division Dean/Provost/Wayne Ledford
Planned implementation date 7-1-2016
Planned Completion date 6-30-2017
Expected Source of Funds Campus Technology Plan, ETF
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 $18,000
Person Responsible: Elizabeth Dellavedova/Dr. Braddlee
Planned implementation date 7-1-2016
Planned Completion date 6-30-2017
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.

Item 32 Misc. Technology Items for Giveaways $3,500
Person Responsible: Various Division Heads
Planned implementation date 7-1-2018
Planned Completion date 6-30-2019
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 $3,500
Person Responsible: Various Division Heads
Planned implementation date 7-1-2018
Planned Completion date 7-30-2019
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
Item 34 Special Computers for supporting machine shop technologies, VR/AR

Person Responsible: Various Division Heads/ Wayne Ledford
Planned implementation date  7-1-2018
Planned Completion date 6-30-2019
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

Person Responsible: Hector Revollo, Dr. Braddlee, Wayne Ledford
Planned implementation date  7-1-2018
Planned Completion date 6-30-2019
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

Person Responsible: Bruce Ghofrany/ Wayne Ledford
Planned implementation date  7-1-2018
Planned Completion date 6-30-2019
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

Person Responsible: Various Division Heads
Planned implementation date  7-1-2018
Planned Completion date 6-30-2019
Expected Source of Funds Campus Technology Plan, ETF

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 $35,000
Teaching and Learning in classrooms

Person Responsible: Various Division Heads, Wayne Ledford
Planned implementation date 7-1-2018
Planned Completion date 6-30-2019
Expected Source of Funds: Campus Technology Plan, ETF
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 $5,000

Person Responsible: Various Division Heads
Planned implementation date 7-1-2018
Planned Completion date 6-30-2019
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.

Item 40 Supplemental Technology for Ergonomics or ADA compliance $3,500

Person Responsible: Various Division Heads
Planned implementation date 7-1-2018
Planned Completion date 6-30-2019
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 7-1-2018
Planned Completion date 6-30-2019
Expected Source of Funds: Campus Technology Plan
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.
## Loudoun Campus Technology Plan FY 19

<table>
<thead>
<tr>
<th></th>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
<th>Actual Spending (Tech Plan funds only)</th>
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<td>7/1/18</td>
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<td></td>
</tr>
<tr>
<td>44</td>
<td>Library self-check-out kiosk for materials and license renewals</td>
<td>$20,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
<td></td>
</tr>
<tr>
<td>45</td>
<td>Touch Monitors for classrooms and podiums</td>
<td>$20,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
<td></td>
</tr>
<tr>
<td>46</td>
<td>Video and Audio support for conferencing and lecture capture</td>
<td>$8,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
<td></td>
</tr>
<tr>
<td>47</td>
<td>Develop 3D printing space or campus maker space support</td>
<td>$35,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
<td></td>
</tr>
<tr>
<td>48</td>
<td>Wireless technologies for AV connection and screen sharing</td>
<td>$15,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
<td></td>
</tr>
<tr>
<td>49</td>
<td>Support expansion of cybersecurity program</td>
<td>$10,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
<td></td>
</tr>
<tr>
<td>50</td>
<td>Vocal Booth LTR to supplement media center capabilities</td>
<td>$18,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
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<tr>
<td>51</td>
<td>Virtual Computer Lab</td>
<td>$125,000.00</td>
<td>January 2018</td>
<td>5/30/2018</td>
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<tr>
<td>52</td>
<td>Wireless mics</td>
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<td>6/30/19</td>
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<tr>
<td>53</td>
<td>Raspberry Pi Computers</td>
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<td>6/30/19</td>
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<tr>
<td>54</td>
<td>Virtual Lab Software</td>
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<td>55</td>
<td>Virtual Lab Programming</td>
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<tr>
<td>55</td>
<td>Scanners for campus, use with Image Now</td>
<td>$5,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
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</table>
## 2018-19 Campus Technology Plans

### Headphones for various uses

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Date</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>56</td>
<td>$500.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
</tbody>
</table>

### MacBook’s for Student Use, managed by LTR

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Date</th>
<th>Description</th>
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<tbody>
<tr>
<td>57</td>
<td>$3,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
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</tbody>
</table>

### Power adapters and integrated USB chargers for desks in the library and classrooms

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>58</td>
<td>$2,500.00</td>
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### Humanities and Science Department system and software upgrades

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Date</th>
<th>Description</th>
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<tbody>
<tr>
<td>59</td>
<td>$500,000.00</td>
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### Library Automation

<table>
<thead>
<tr>
<th>Item</th>
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<th>Description</th>
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</thead>
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<tr>
<td>60</td>
<td>$50,000.00</td>
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</table>

### Music Recording Studio support

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
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<th>Description</th>
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</thead>
<tbody>
<tr>
<td>61</td>
<td>$50,000.00</td>
<td>7/1/18</td>
<td>6/30/19</td>
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</table>

### Weather Station Accessories

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Date</th>
<th>Description</th>
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<tbody>
<tr>
<td>62</td>
<td>$15,000.00</td>
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</tbody>
</table>

### Total FY17-18 Request

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Date</th>
<th>Description</th>
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<tr>
<td>Total</td>
<td>$2,259,670.00</td>
<td>7/1/18</td>
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### Allocated FY1-18

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allocated</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 1: SchoolVue Licenses ($8,000)

Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/18
Planned Completion Date: 10/30/18
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 ($49,000)

<table>
<thead>
<tr>
<th>Campus Lab Support 2017-17</th>
<th>Total Hrs. Needed per week</th>
<th>Rate</th>
<th>Total per week</th>
<th>Total per year</th>
<th>Hours open</th>
<th>Charge of Funds</th>
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</thead>
<tbody>
<tr>
<td>PC Lab</td>
<td>Weekday, Nights and Weekends</td>
<td>25</td>
<td>$17.00</td>
<td>$425.00</td>
<td>Mon-Thu 4:30pm-10pm, Sat 8-4pm</td>
<td>Provost, Charles Johnson &amp; Randy Fournier</td>
</tr>
<tr>
<td>Reston Center</td>
<td>Nights, Early Morning and Weekends,</td>
<td>16</td>
<td>$17.00</td>
<td>$272.00</td>
<td>Sat &amp; Sun 10am-2pm</td>
<td>Provost, Charles Johnson &amp; Randy Fournier</td>
</tr>
<tr>
<td>IT support</td>
<td>Weekday, Nights and Weekends</td>
<td>20</td>
<td>$17.00</td>
<td>$340.00</td>
<td>Mon-Thu 9am-10pm</td>
<td>Provost, Charles Johnson &amp; Randy Fournier</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>$48,654.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3: Classroom Upgrades differential ($35,000)

Person Responsible Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan
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: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan
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: 07/01/18  
Planned Completion Date: 06/30/19  
Expected Source of Funds: Tech Plan  
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: 01/01/19  
Planned Completion Date: 06/01/19  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Upgrade monitors in areas that require larger format motions.

7: **Upgrade RAM x 30 ($3,270)**

Person Responsible: Charles Johnson & Randy Fournier LTR  
Planned Implementation Date: 01/01/19  
Planned Completion Date: 06/01/19  
Expected Source of Funds: Tech Plan  
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: 07/01/18  
Planned Completion Date: 11/30/18  
Expected Source of Funds: Tech Plan  
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: 07/01/18  
Planned Completion Date: 12/31/18  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Upgrade video cards.
10: **Upgrade Mac lab x 16 ($48,000)**

Person Responsible: Charles Johnson & Randy Fournier LTR  
Planned Implementation Date: 07/01/18  
Planned Completion Date: 03/03/19  
Expected Source of Funds: Tech Plan  
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: 07/01/18  
Planned Completion Date: 06/01/19  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Upgrade Extron Control equipment in rooms requesting dual display.

12: **Replace 40 original iPads purchased FY2010 ($20,000)**

Person Responsible: Charles Johnson & Randy Fournier LTR  
Planned Implementation Date: 07/01/18  
Planned Completion Date: 10/31/18  
Expected Source of Funds: Tech Plan  
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: 07/01/18  
Planned Completion Date: 06/30/19  
Expected Source of Funds: Tech Plan  
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: 07/01/18  
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan
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: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan
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: 07/01/18
Planned Completion Date: 12/31/18
Expected Source of Funds: Tech Plan
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: 01/01/18
Planned Completion Date: 03/31/18
Expected Source of Funds: Tech Plan
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: 07/01/18
Planned Completion Date: 12/31/18
Expected Source of Funds: Tech Plan
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: 07/01/18
Planned Completion Date: 11/30/18
Expected Source of Funds: Tech Plan
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: 07/01/18  
Planned Completion Date: 11/30/18  
Expected Source of Funds: Tech Plan  
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: 11/01/18  
Planned Completion Date: 02/28/19  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Alternative to projector and drop down screen currently in large lecture classrooms.

22: **Replace 3 Projection Screens ($68,000)**

Person Responsible: Charles Johnson & Randy Fournier LTR  
Planned Implementation Date: 07/01/18  
Planned Completion Date: 03/31/19  
Expected Source of Funds: Tech Plan  
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: 07/01/18  
Planned Completion Date: 06/30/19  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: A number of printers are ageing and need replacing. This will allow for the replacement of printers each year.

24: **Replacement Patch Cable ($5,000)**

Person Responsible: Charles Johnson & Randy Fournier LTR  
Planned Implementation Date: 07/01/18  
Planned Completion Date: 06/30/19  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Funding will be used to purchase additional patch cables for networking needs.
25: Wireless Access Points ($10,000)

Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan

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: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan

Brief narrative/explanation/description: College Technology Plan
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: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan

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: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan

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 ($1,000)

Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan

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: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Funding will be used to purchase Hard Drive Duplicator to re-image hard drives.

31: Refresh 25% Windows Computers ($500,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 12/1/18
Planned Completion date: 12/30/19
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: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: College Tech Plan
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 ($5000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Campus Tech Plan
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: 07/01/18
Planned Completion date: 06/30/19
Expected Source of Funds: College Technology Plan/Campus Technology Plan
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 App purchases for iPad cart ($3500)
Person Responsible: Bruce Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/18
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: Conference room Technology refresh/ implementation ($40,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/18
Planned Completion date: 06/30/19
Expected Source of Funds: Campus Technology Plan
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.

37: Active learning spaces ($40,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/18
Planned Completion date: 06/30/19
Expected Source of Funds: Campus Technology Plan
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. 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.

38: Podium maintenance items ($10,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/18
Planned Completion date: 06/30/19
Expected Source of Funds: Campus Technology Plan
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.

39: VTC support for Cisco solutions ($25000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/18
Planned Completion date: 06/30/19
Expected Source of Funds: Campus Technology Plan
Brief Narrative
Funding will provide support for hardware based Video Teleconferencing System. As teleconferencing grows in popularity, there will likely to 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.

40: Video reinforcement for existing digital spaces ($20000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/18
Planned Completion date 06/30/19
Expected Source of Funds Campus Technology Plan

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.

41: Audio enhancements classrooms ($12,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/18
Planned Completion date 06/30/19
Expected Source of Funds Campus Technology Plan

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.

42: Media Center Maintenance ($5000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/18
Planned Completion date 06/30/19
Expected Source of Funds Technology Plan

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.

43: Self-Check-out Kiosk ($15000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/18
Planned Completion date 06/30/19
Expected Source of Funds Technology Plan

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.

44: Touch Monitors for classroom and podiums ($20,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/18
Planned Completion date 06/30/19
Expected Source of Funds Technology Plan
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 ‘sympodiums’ as they fail or require replacement.

45: Support for software video solutions ($8,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/18
Planned Completion date 06/30/19
Expected Source of Funds Campus Technology Plan
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.

46: Develop a 3-D printing depot or maker space ($35000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/18
Planned Completion date 06/30/19
Expected Source of Funds Campus Technology Plan
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.

47: Wireless Technologies for AV ($15,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date 07/01/18
Planned Completion date 06/30/19
Expected Source of Funds Campus Technology Plan
Brief Narrative: Provide funding for the purchase of wireless 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. This will support screen sharing in conference rooms or classrooms.
48: **Support Expansion of cybersecurity program** ($10,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/18
Planned Completion date: 06/30/19
Expected Source of Funds: Campus Technology Plan
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.

49: **Vocal Booth LTR to supplement media center capability** ($18,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation Date: 07/01/18
Planned Completion Date: 06/30/19
Expected Source of Funds: Campus Technology Plan
Brief Narrative: The media center in the library currently does not have a ceiling and operates with temporary wall type structures. The environment is loud, noisy and busy. This is not suitable to allow students to make audio recordings or narratives. Recordings in this environment are low quality and not representative of student’s best work. The audio booth would provide a sound proof environment for students and faculty to make high quality recordings.

50: **Virtual Computer Lab ($125,000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 07/01/18
Planned Completion date: 06/30/19
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

51: **Wireless Mics ($2,000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation date: 07/01/18
Planned completion date: 06/30/19
Expected source of funds: College
Narrative: Replacement of wireless mics at Pender 4.

52: **Raspberry Pi Computers ($1,000)**
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation date: 07/01/18
Planned Completion date: 06/30/19
Expected source of funds: College
Narrative: Purchase of Raspberry Pi computers for development and testing as low cost alternative for student use.
53: Virtual Lab Software ($25,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation date: 07/01/18
Planned Completion date: 06/30/19
Expected source of funds: College
Narrative: Licensing of software to allow creation of virtual science labs.

54: Virtual Lab Programming ($100,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned Implementation date: 07/01/18
Planned Completion date: 06/30/19
Expected source of funds: College
Narrative: Programming and other support for the development of virtual science labs.

55: Scanners for campus use and image now $5000
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/17
Planned Completion date: 6/30/2018
Expected Source of Funds: Campus Tech Plan
Fund purchase of specific Fujitsu scanners required for interface with Image Now. IT consistently gets requests yearly for scanners to use with Image Now.

56: Headphones for various students uses ($500)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Campus Tech Plan
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.

57: MacBook’s for student use ($3000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Campus Tech Plan/ETF
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.

58: Power adapters and integrated USB chargers for desks ($2500)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Campus Tech Plan
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.
59: Humanities and Science Department system and software upgrades ($500,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Division Budget/ETF
This funding will provide for the purchase of system upgrade and software needed for equipment used for disciple specific equipment.

60: Automation of library ($50,000)
Person Responsible: Charles Johnson & Randy Fournier LTR
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Division Budget/ETF
This funding will provide for the purchase of system and software needed for equipment to automate the Library.

61: Recording Studio Support ($50,000)
Person Responsible: Sanjay Mishra & Kat Hitchcock
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Division Budget/ETF
This funding will provide support for the Music Recording Studio purchase of technology items for their studio.

62: Weather Station Accessories ($15,000)
Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Division Budget/ETF
This funding will provide funds to purchase accessories for the weather station.
<table>
<thead>
<tr>
<th></th>
<th>Item Description</th>
<th>Cost</th>
<th>Start Date</th>
<th>Completion Date</th>
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<tr>
<td>9</td>
<td>Accudemia</td>
<td>$2,800</td>
<td>7/1/18</td>
<td>2/28/19</td>
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<td>10</td>
<td>RegisterBlast</td>
<td>$2,000</td>
<td>7/1/18</td>
<td>2/28/19</td>
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<tr>
<td>11</td>
<td>Conference rooms - upgrades</td>
<td>$40,000</td>
<td>7/1/18</td>
<td>2/28/19</td>
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<tr>
<td>12</td>
<td>Digital signage</td>
<td>$15,000</td>
<td>7/1/18</td>
<td>2/28/19</td>
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<tr>
<td>13</td>
<td>Refresh flat panels – 7 years old</td>
<td>$15,000</td>
<td>7/1/18</td>
<td>2/28/19</td>
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<tr>
<td>14</td>
<td>A/V Equipment</td>
<td>$40,000</td>
<td>7/1/18</td>
<td>2/28/19</td>
</tr>
<tr>
<td>15</td>
<td>Q-Less Equipment</td>
<td>$50,000</td>
<td>7/1/18</td>
<td>2/28/19</td>
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<tr>
<td>16</td>
<td>iPads and Accessories</td>
<td>$5,000</td>
<td>7/1/18</td>
<td>2/28/19</td>
</tr>
<tr>
<td>17</td>
<td>Computer Peripherals</td>
<td>$5,000</td>
<td>7/1/18</td>
<td>2/28/19</td>
</tr>
<tr>
<td>18</td>
<td>Classroom Printers</td>
<td>$7,000</td>
<td>7/1/18</td>
<td>2/28/19</td>
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<tr>
<td>19</td>
<td>Computer Hard Drives</td>
<td>$500</td>
<td>7/1/18</td>
<td>2/28/19</td>
</tr>
<tr>
<td>20</td>
<td>Memory Cards</td>
<td>$500</td>
<td>7/1/18</td>
<td>2/28/19</td>
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<td>21</td>
<td>USBs</td>
<td>$300</td>
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<td>22</td>
<td>Computer/Laptop Purchases</td>
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<td>2/28/19</td>
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<td>23</td>
<td>Kiosks</td>
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<td>7/1/18</td>
<td>2/28/19</td>
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<td>24</td>
<td>Difference in PC/Mac Cost</td>
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<td>2/28/19</td>
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<td>25</td>
<td>Replacement screens</td>
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<td>7/1/18</td>
<td>2/28/19</td>
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<td></td>
<td><strong>Specially Funded Items</strong></td>
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<tr>
<td>26</td>
<td>Grant Purchased Items</td>
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<td>27</td>
<td>STEM Purchased Items</td>
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<td>28</td>
<td>Academic Division Hardware/Software</td>
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<td>7/1/18</td>
<td>2/28/19</td>
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<tr>
<td>29</td>
<td>ETF Purchases</td>
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<td>2/28/19</td>
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<td>30</td>
<td>Giveaways</td>
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<td>7/1/18</td>
<td>2/28/19</td>
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<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$659,500</strong></td>
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<td></td>
</tr>
</tbody>
</table>

**NARRATIVE**

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: 7/1/2018

Planned Completion date: 2/28/2019

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: 7/1/2018
Planned Completion date: 6/15/2019
Expected Source of Funds: College Technology Plan

3. Classroom technology upgrades $30,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
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: 7/1/2018
Planned Completion date: 2/28/2019
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: 7/1/2018
Planned Completion date: 5/28/2019
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: 7/1/2018
Planned Completion date: 2/28/2019
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) $900
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
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. Drive-shield Software $2,500
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding will be used to maintain computer integrity so that changes made to a computer are removed upon system restart.
Expected Source of Funds: College Technology Plan

9. Accudemia Software (Renewal) $2,800
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding will be used to purchase Accudemia software to assist in the tutor center reservations and data collection.
Expected Source of Funds: College Technology Plan

10. RegisterBlast Software (Renewal) $2,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding will be used to purchase RegisterBlast management software to assist in testing center reservations and data collection.
Expected Source of Funds: College Technology Plan

Amended Items

11. Conference Room Upgrades $40,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to upgrade conference room equipment that is 5 years old.
Expected Source of Funds: College Technology Plan

12. Digital Signage  $15,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to install digital signage in the library, as well as other areas around the campus.
Expected Source of Funds: College Technology Plan
13. Refresh Flat Panel Monitors
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to replenish flat panel monitors that are 7 years old.
Expected Source of Funds: College Technology Plan

14. A/V Equipment
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding
Expected Source of Funds: College Technology Plan

15. Q-Less Equipment
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to refresh Q-Less equipment.
Expected Source of Funds: College Technology Plan

16. iPads and Accessories
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to replace iPads, keyboards, iPad carts, Apps.
Expected Source of Funds: College Technology Plan

17. Computer Peripherals
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to replace keyboards, mice, computer accessories.
Expected Source of Funds: College Technology Plan

18. Classroom Printers
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to replenish classroom printers.
19. Computer Hard Drives
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding for hard drives.
Expected Source of Funds: College Technology Plan

20. Memory Cards
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding for memory sticks.
Expected Source of Funds: College Technology Plan

21. USBs
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding for USBs
Expected Source of Funds: College Technology Plan

22. Computer/Laptop Purchases
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding for computers and laptops.
Expected Source of Funds: College Technology Plan

23. Kiosks/Self-Check-Out
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding for kiosks and self-check-out stations in designated campus locations.
Expected Source of Funds: College Technology Plan

24. Difference in PC/Mac Costs
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

25. Replacement Screens $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

Specially Funded Items

26. Grant Purchased Items $75,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to support grant purchases.
Expected Source of Funds: Grants

27. STEM Solutions Hardware/Software $75,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to support the SySTEMic Solutions technology purchases.
Expected Source of Funds: SySTEMic Solutions

28. Academic Hardware/Software $50,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested to provide hardware and software to support the academic divisions.
Expected Source of Funds: Grant, College Technology Plan

29. ETF Purchases $75,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/2018
Planned Completion date: 2/28/2019
Requested funding to make equipment purchases for the campus.
Expected Source of Funds: ETF
# Medical Education Campus Technology Plan FY 19

<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>$10,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>2 OCL Lab Support (Labor)</td>
<td>$20,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>3 Funds to providing classroom technology upgrades or enhancements mid cycle to room re-fresh</td>
<td>$40,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>4 Refresh 25% of campus computers</td>
<td>$150,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
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<tr>
<td>5 Maintenance items for iPad learning carts to include replacement iPads and APP purchases</td>
<td>$5,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>6 Misc. Cabling Needs</td>
<td>$4,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
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<tr>
<td>7 Replacement Projection Screens as needed</td>
<td>$7,500</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>8 Software Licensing and Apps</td>
<td>$4,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
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<tr>
<td>9 Technology refresh or enhancements for conference rooms on campus</td>
<td>$20,000</td>
<td>7/1/18</td>
<td>6/30/19</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>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>11 Support for Video and Audio associated with conferencing or lecture capture</td>
<td>$25,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>12 Wi-Fi Upgrades as needed</td>
<td>$10,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>13 Misc. lab and clinic technology support items</td>
<td>$75,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
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<tr>
<td>14 Flat panel displays for digital signage or classrooms</td>
<td>$3,500</td>
<td>7/1/18</td>
<td>6/30/19</td>
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<tr>
<td>15 Scanners for campus for document management to include scanners for Image Now</td>
<td>$3,000</td>
<td>7/1/18</td>
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</tr>
<tr>
<td>16 Headphones for various uses</td>
<td>$500</td>
<td>7/1/18</td>
<td>6/30/19</td>
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<td>17 Support for Apple products on campus</td>
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<td>18 Printers and faxes for replacement and refresh</td>
<td>$3,500</td>
<td>7/1/18</td>
<td>6/30/19</td>
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<tr>
<td>19 Update collaboration technology He 355</td>
<td>$25,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
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<tr>
<td>20 Lectern maintenance items</td>
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<td>6/30/19</td>
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<tr>
<td>21 Monitors for use with computers</td>
<td>$5,000</td>
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<td>6/30/19</td>
</tr>
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</table>
Item 1 IT Manager Support

Person Responsible: Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Campus Tech Plan
Brief Narrative: Provide funding for various maintenance items like bulbs, tools, cables.

Item 2 Lab Support

Person Responsible: Wayne Ledford/Kathleen Odige
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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

Person Responsible: Lyle Fanelli
Planned implementation date: 7/1/18
Planned Completion date: 5/30/19
Expected Source of Funds: College Tech Plan
Brief Narrative: Provide technology modifications or enhancements for classrooms to include control, cabling transition to digital from analog, document cameras and projectors. This line item is for enhancements specifically related to A/V presentation systems within a space.

ITEM 4 Computer Upgrades

$150,000
Person Responsible: Wayne Ledford
Planned implementation date: 1/1/19
Planned Completion date: 6/30/19
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: 7/1/18
Planned Completion date: 6/30/19
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 to be used by students.

ITEM 6 Misc. Cabling Needs $4,000

Person Responsible: Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Campus Tech Plan
Brief Narrative: Provide funding for the installation of additional network drops.

ITEM 7 Projection Screen Maintenance $7,500

Person Responsible: Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
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 and Apps $4,000

Person Responsible: Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: College Tech Plan
Brief Narrative: Provide funding for software license renewal not eligible for educational funding. For example, Drive-shield as well as School Vue for testing center. Also provide funding for software licensed software in the OCL.

Item 9 Technology refresh or enhancements for conference rooms $20,000
Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/19
Expected Source of Funds: Campus Tech Plan
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: 7/1/18
Planned Completion date: 5/30/19
Expected Source of Funds: Campus Tech Plan
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 Support for audio or video technologies $25,000

Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
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: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Campus Tech Plan and 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: 9/1/18
Planned Completion date: 5/30/2019
Expected Source of Funds: Campus Tech Plan and college funding
Brief Narrative: Many teaching technologies at the MEC are very old. Specifically, the ultrasound SIM, dental clinic chairs, and the 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: 7/1/18  
Planned Completion date: 6/30/2019  
Expected Source of Funds: Campus Tech Plan, Central IT Funding  
Brief Narrative: Provide for funding of locations which may need flat panels for Q less display or presentation of emergency notification information. These funds may also purchase flat panels for classrooms for video reinforcement or collaboration needs.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>Scanners for campus use</td>
<td>$3,000</td>
</tr>
<tr>
<td>16</td>
<td>Headphones for various students uses</td>
<td>$500</td>
</tr>
<tr>
<td>17</td>
<td>Support for Apple Products</td>
<td>$8,000</td>
</tr>
<tr>
<td>18</td>
<td>Printers and Fax replacement</td>
<td>$3,500</td>
</tr>
</tbody>
</table>

Person Responsible: Sim Lab manager, LTR staff  
Planned implementation date: 7/1/18  
Planned Completion date: 6/30/2019  
Expected Source of Funds: Campus Tech Plan and division funds  
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.

Person Responsible: Wayne Ledford, Dean LTR  
Planned implementation date: 7/1/18  
Planned Completion date: 6/30/2019  
Expected Source of Funds: Campus Tech Plan, division 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.

Person Responsible: Division Staff, Campus IT, Campus D.O.  
Planned implementation date: 7/1/18  
Planned Completion date: 6/30/2019  
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 Update collaboration technology $25,000

Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
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. Faculty requests for the return of screen sharing capability.

Item 20 Lectern Maintenance items $4,500

Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Campus Tech Plan
Brief Narrative: This funding will provide for the purchase of replacement items to maintain the podiums 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: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Campus Tech Plan, division funds
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 23 Video Wall for Forum $70,000

Person Responsible: Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
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 $35,000

Person Responsible: SIM Lab Manager, Wayne Ledford
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Campus Tech Plan, division Funds, ETF
Brief Narrative: This funding will provide for the purchase technology items to support the Simulation LAB at MEC. These items may include simulation mannequins, computers, monitors, or AV systems used for recording and monitoring student activities for debrief session after the simulation.

Item 24 Tablets and misc. tablet accessories $3,000

Person Responsible: Wayne Ledford, division staff
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
Expected Source of Funds: Campus Tech Plan, division funds
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: 7/1/18
Planned Completion date: 6/30/2019
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: 7/1/18
Planned Completion date: 6/30/2019
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: 7/1/18
Planned Completion date: 6/30/2019
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 $120,000

Person Responsible: Wayne Ledford/Lyle Fanelli
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019
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.

Item 29 Silver Bullet Die Cut Machine and engraver $1200

Person Responsible: LTR Staff
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019

Expected Source of Funds: Campus Tech Plan, division funds

Brief Narrative: This line item will support the purchase of a die cut and engraver machine to be used for making display items and signage for the library.

Item 30 Model 100 Button Machine $600.00

Person Responsible: LTR Staff
Planned implementation date: 7/1/18
Planned Completion date: 6/30/2019

Expected Source of Funds: Campus Tech Plan, division funds

Brief Narrative: This line item will support the purchase of a button making machine. The buttons will be used for fun student activities and library promotion.

### Woodbridge Campus Technology Plan FY 19

<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>$18,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>2 Lab Support</td>
<td>$69,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>3 Recurring Licenses &amp; Maintenance</td>
<td>$16,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>4 Computer Refreshes</td>
<td>$65,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>5 Classroom Refresh</td>
<td>$120,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>6 Tutoring 3 Phase Signage and Repository Project</td>
<td>$25,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>7 Campus Administrative Technology Support</td>
<td>$75,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>8 A/V Campus Support or New Projects Campus Support</td>
<td>$25,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>9 Instructional Technology Campus Support</td>
<td>$12,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>10 Media Services Campus Support</td>
<td>$3,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
<tr>
<td>11 Academic Divisional Instructional Technology Support</td>
<td>$15,000</td>
<td>7/1/18</td>
<td>6/30/19</td>
</tr>
</tbody>
</table>
1. **Manager Support**

   Person Responsible: Rachel Overbey (ITM)
   Planned implementation date: 7/1/18
   Expected Source of Funds: Tech Plan
   Planned Completion date: 06/30/2017

   Funds will provide support for various small purchase items like bulbs, 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**

   Person Responsible: Rachel Overbey / Kathy Bohnstedt
   Planned implementation date: 7/1/18
   Expected Source of Funds: Tech Plan
   Planned Completion date: 06/30/19

   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**

   Person Responsible: Rachel Overbey, Paul Loving
   Planned implementation date: 7/1/18
   Expected Source of Funds: Tech plan
   Planned Completion date: 6/30/19
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**  
   $ (65,000)  
   Person Responsible: Rachel Overbey, Franklin Torres  
   Planned implementation date: 7/1/18  
   Expected Source of Funds: Tech Plan  
   Planned Completion date: 6/30/19  
   These funds will also be used for any overages that we are required to cover for the replacement cost of all faculty\staff and instructional space computing. Additionally, the cinematography program has requested a Macbook for easier transport of work from classrooms to digital media lab and vice versa.

5. **Classroom\Labs**  
   $ (120,000)  
   Person Responsible: Rachel Overbey, Obed Sorto  
   Planned implementation date: 7/1/18  
   Expected Source of Funds: Tech Plan  
   Planned Completion date: 6/30/19  
   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. **Tutoring 3 Phase Signage and Repository Project)**  
   $ (25,000)  
   Person Responsible: Chris Stallings, Rachel Overbey, Paul Loving  
   Planned implementation date: 7/1/18  
   Expected Source of Funds: Tech Plan  
   Planned Completion date: 6/30/19  
   Brief Narrative: The separate phases of this project can be completed within different timeframes based on available resources but it must begin with Phase I, the digital interactive signage monitor with applicable software that will fill the needs designed by our tutoring services administrators. The integration of the interactive system with PeopleSoft and our signin process is a second step that would require the partnership of IT. The final phase of building a usable repository would also require the partnership of IT and the purchasing of iPads for the access of this information.  
   - Digital Interactive Signage Monitor (Qty. 1) -  
   - Integration of signage monitor with PeopleSoft and applicable signin software and card reader  
   - Creation of a database (repository) to house faculty educational materials  
   - iPads (Qty. 6)  

7. **Campus Administrative Technology Support**  
   $ (75,000)  
   Person Responsible: Rachel Overbey, Paul Loving  
   Planned implementation date: 7/1/18
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/19
This covers all IT equipment or project request for equipment requested from campus departments like provost office or student services and divisions that do not fall under classroom or computer fresh and A/V Campus Support or IT Projects. This support includes miscellaneous request which could be for campus or divisional items like printers, wireless keyboards, headphones, speakers, external hard drives, event equipment, etc...

8. A/V Support
$ (25,000)
Person Responsible: Rachel Overbey, Obed Sorto, Paul Loving
Planned implementation date: 7/1/18
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/19
The funds will be used to cover campus A/V projects that include installation of TVs, removal of A/V equipment no longer needed or used in campus areas, installation of screens and other campus A/V related cost that are not associated with our yearly classroom refresh.

9. Instructional Technology Campus Support
$ (12,000)
Person Responsible: Bo Yang, Rachel Overbey, Obed Sorto, Paul Loving
Planned Implementation Date: 7/1/18
Expected Source of Funds: Tech Plan
Planned Completion Date: 6/30/19
Media Scape table, Requested for training and demonstrations of learning objectives. Provides a collaborative work environment for instructors to feel comfortable with learning new technologies.

10. Media Services AV Support
$( 3,000)
Person Responsible: Rachel Overbey, David Dillon, Paul Loving
Planned implementation date: 07/1/17
Expected Source of Funds: Tech Plan
Planned Completion date: 06/30/18
To improve campus video recordings and meet campus media services request to digital editing, videography and photography.

11. Academic Divisional Instructional Technology Support
$ (15,000)
Person Responsible: Rachel Overbey, Paul Loving
Planned implementation date: 7/1/18
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: 6/30/19
This will cover all discipline specific instructional technology request to include Air Lab\ HVAC courses, Geology and Chemistry courses, Fitness and PED courses, all IT courses including the Cyber programs.

**12. OCL Assistive Technology for students with disabilities.**
(10,000)
Person Responsible: Mary Beth Bradley, Rachel Overbey, Paul Loving
Planned Implementation Date: 7/1/17
Expected Source of Funds: Tech Plan, ETF
Planned Completion Date: August 2016

With the increasing number of student with accommodations, it is a necessary resource for compliance with ADA law. This equipment will be used as a properly equipped space for students with disabilities to complete assignments, a workspace for faculty with disabilities.

**ETF ITEMS**

**1. Computer Refresh**
(65,000)
Person Responsible: Rachel Overbey, Franklin Torres
Planned implementation date: 7/1/18
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/19

These funds will also be used for any overages that we are required to cover for the replacement cost of all faculty\staff and instructional space computing. Additionally, the cinematography program has requested a Macbook for easier transport of work from classrooms to digital media lab and vice versa.

**2. Classroom\Labs**
(120,000)
Person Responsible: Rachel Overbey, Obed Sorto
Planned implementation date: 7/1/18
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/19

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 request that may rise that are not centrally funded.

**3. A/V Support**
(25,000)
Person Responsible: Rachel Overbey, Obed Sorto, Paul Loving
Planned implementation date: 7/1/18
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/19
The funds will be used to cover campus A/V projects that includes installation of TVs, removal of A/V equipment no longer needed or used in campus areas, installation of screens and other campus A/V related cost that are not associated with our yearly classroom refresh.

4. **(Tutoring Center Signage TV)**  
   $ (10,000)  
   Person Responsible: Chris Stallings, Rachel Overbey, Paul Loving  
   Planned implementation date: Upon Arrival  
   Expected Source of Funds: Tech Plan, ETF  
   Planned Completion date: 06/30/19  
   Brief Narrative: The separate phases of this project can be completed within different timeframes based on available resources but it must begin with Phase I, the digital interactive signage monitor with applicable software that will fill the needs designed by our tutoring services administrators. The integration of the interactive system with PeopleSoft and our sign-in process is a second step that would require the partnership of IT. The final phase of building a usable repository would also require the partnership of IT and the purchasing of iPads for the access of this information.  
   - Digital Interactive Signage Monitor (Qty. 1) -  
   - Integration of signage monitor with PeopleSoft and applicable sign-in software and card reader  
   - Creation of a database (repository) to house faculty educational materials  
   - iPads (Qty. 6)

5. **Media Services AV Support**  
   $ (3,000)  
   Person Responsible: Rachel Overbey, David Dillon, Paul Loving  
   Planned implementation date: 07/1/17  
   Expected Source of Funds: ETF  
   Planned Completion date: 06/30/18  
   To improve campus video recordings and meet campus media services request to digital editing, videography and photography.

6. **Epson Printer (Photography)**  
   $ (4,000)  
   Person Responsible: Gail Rebhan, Rachel Overbey, Paul Loving  
   Planned implementation date: 8/1/16  
   Expected Source of Funds: Tech Plan  
   Planned Completion date: ongoing  
   These printers are required for the photography classes to be able to print their work. They are specifically needed for their enhanced printing capabilities and we are required to stay current and up to day to competitively for photography courses.

7. **Academic Divisional Instructional Technology Support**  
   $ (15,000)  
   Person Responsible: Rachel Overbey, Paul Loving  
   Planned implementation date: 7/1/18  
   Expected Source of Funds: Tech Plan, ETF
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Planned Completion date: 6/30/19
This will cover all Air Lab HVAC courses equipment request, Geology and Chemistry lab course equipment request. Fitness and PED course equipment request.

8. Instructional Technology Campus Support
   $12,000
   Person Responsible: Bo Yang, Rachel Overbey, Obed Sorto, Paul Loving
   Planned Implementation Date: 7/1/18
   Expected Source of Funds: Tech Plan
   Planned Completion Date: 6/30/19
   Media Scrape table, Requested for training and demonstrations of learning objectives. Provides a collaborative work environment for instructors to feel comfortable with learning new technologies.

9. OCL Assistive Technology for students with disabilities
   $10,000
   Person Responsible: Mary Beth Bradley, Rachel Overbey, Paul Loving
   Planned Implementation Date: 7/1/17
   Expected Source of Funds: Tech Plan, ETF
   Planned Completion Date: August 2016
   With the increasing number of student with accommodations, it is a necessary resource for compliance with ADA law. This equipment will be used as a properly equipped space for students with disabilities to complete assignments, a workspace for faculty with disabilities.

Tech Plan: $453,000
ETF: $267,111
TOTAL TECH PLAN: $720,111

Extended Learning Institute Technology Plan FY 19

<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 2018</td>
<td>June 2019</td>
</tr>
<tr>
<td>2 Virtual Conference Solution</td>
<td>120,000</td>
<td>September 2018</td>
<td>April 2019</td>
</tr>
<tr>
<td>3 24/7 Help Desk</td>
<td>125,000</td>
<td>July 2018</td>
<td>June 2019</td>
</tr>
<tr>
<td>4 Student Lingo webinars</td>
<td>7,000</td>
<td>July 2018</td>
<td>June 2019</td>
</tr>
<tr>
<td>5 Library databases/digital resources</td>
<td>85,000</td>
<td>Various</td>
<td>Various</td>
</tr>
<tr>
<td>6 Focus2 Software</td>
<td>1,000</td>
<td>July 2018</td>
<td>June 2019</td>
</tr>
<tr>
<td>7 Stock Image Subscriptions</td>
<td>2,500</td>
<td>July 2018</td>
<td>June 2019</td>
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<tr>
<td>8 Smarthinking tutoring services</td>
<td>150,000</td>
<td>July 2018</td>
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<tr>
<td>9 IT-related P14 staff</td>
<td>148,000</td>
<td>July 2018</td>
<td>June 2019</td>
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</tbody>
</table>
### 2018-19 Campus Technology Plans

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<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>Lynda.com</td>
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<td>11</td>
<td>IT Supplies</td>
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<td>June 2019</td>
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<tr>
<td>12</td>
<td>Quality Matters</td>
<td>25,000</td>
<td>July 2018</td>
<td>June 2019</td>
</tr>
<tr>
<td>13</td>
<td>Staff training</td>
<td>30,000</td>
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<td>June 2019</td>
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<tr>
<td>14</td>
<td>New Equipment</td>
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<td>June 2019</td>
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<td>ProctorU Video Proctoring</td>
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<td>16</td>
<td>Web Promotion Services</td>
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<td>July 2018</td>
<td>June 2019</td>
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<td>17</td>
<td>Testing Web Cams</td>
<td>6,000</td>
<td>August 2018</td>
<td>March 2019</td>
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<td>18</td>
<td>Student Services Call Center</td>
<td>9,500</td>
<td>July 2018</td>
<td>June 2019</td>
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<tr>
<td>19</td>
<td>Digital Signage</td>
<td>10,000</td>
<td>September 2018</td>
<td>December 2019</td>
</tr>
<tr>
<td>20</td>
<td>Travel and Conferences</td>
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<td>July 2018</td>
<td>June 2019</td>
</tr>
<tr>
<td>21</td>
<td>Recording Room Remodel</td>
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<td>September 2018</td>
<td>March 2019</td>
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<tr>
<td>22</td>
<td>Virtual Computer Lab</td>
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<td>January 2018</td>
<td>May 2019</td>
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<tr>
<td>23</td>
<td>Workstation upgrades</td>
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<tr>
<td>24</td>
<td>Replace Exercise Equipment</td>
<td>8,000</td>
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<td>June 2019</td>
</tr>
<tr>
<td>25</td>
<td>IT Manager Support</td>
<td>10,000</td>
<td>July 2018</td>
<td>June 2019</td>
</tr>
<tr>
<td>26</td>
<td>Subscription Services</td>
<td>10,600</td>
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<td>June 2019</td>
</tr>
<tr>
<td>27</td>
<td>Classroom/Conference Room Refresh</td>
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<tr>
<td>28</td>
<td>Equipment repair services</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$1,519,100</strong></td>
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</table>

**NARRATIVE**

**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 ELI orientation for new online students, in ELI SDV courses, and made available for potential students considering ELI.

**Item 2: Virtual Conference Software ($120,000)**  
Person Responsible: Jennifer Lerner/Susan Picard/Preston Davis  
Planned implementation date: first event in September or October  
Planned completion date: last event in April  
Expected source of funds: College  
Narrative: We have contracted with vendor Inexpo to hold virtual conference meetings for faculty professional development and for student orientation/student life events. Estimated pricing is approximately $30,000 per event. We plan to hold up to four events during this budget year, and the virtual conference center is open throughout the year.

**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 ELI 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, ELI funds part of the total college cost of the 24/7 help desk.

**Item 4: Student Lingo webinars ($7,000)**
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 ELI’s overall student development programming, parallel to workshops offered by student services departments on campus. The webinars are also used in ELI’s SDV courses as instructional materials.

**Item 5: library databases/digital materials ($85,000)**
Person Responsible: ELI Librarian, Heather Blicher
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, ELI 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 ELI’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 ELI’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 ELI instructional design staff, the ELI social media staff, and the ELI 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 ELI website, training websites/materials, and social media including Facebook and the Virtual Student Union.

**Item 8: Smarthinking tutoring ($150,000)**
Person Responsible: Preston Davis/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: ELI students need to have access to online tutoring services to support them in their ELI courses. Smarthinking tutoring services are provided to ELI 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, Preston Davis
Planned implementation date/completion date: P14 staff work throughout the fiscal year
Expected source of funds: College
Narrative: ELI 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 ELI IT staff, ELI 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: ELI and Technology Training combined have a staff of approximately 70, and most are heavy technology users. ELI 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: ELI 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. ELI 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 ELI 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 ELI 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: ELI 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: ELI 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 Macs.

**Item 15: ProctorU Video Proctoring ($200,000)**
Person Responsible: Preston Davis
Planned implementation date/completion date: ongoing throughout the year
Expected source of funds: College
Narrative: Proctored tests are a required part of all ELI courses, and use of ProctorU takes pressure off campus testing centers and makes testing more accessible to all online students. ELI also plans to pilot test use of ProctorU in on campus computer labs at ELI 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, ELI 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: Testing Web Cams ($6,000)**
Person Responsible: Preston Davis
Planned implementation date/completion date: August 2018-March 2019
Expected source of funds: College
Narrative: In an effort to further relieve pressure on campus testing centers at critical mid-term and final exam periods—especially on Saturdays—ELI will pilot test the use of ProctorU on campus to allow the campuses to use existing computer labs for testing more easily than by expanding current testing center processes. This would allow students to use ProctorU from campus, even if they could not do it from home.
Item 18: ELI 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 ELI 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 digital signage and additional recording licenses.

Item 19: Digital Signage ($10,000)
Person Responsible: Shelli Jarvis
Planned implementation date/completion date: September 2018-December 2019
Expected source of funds: College
Narrative: Pilot testing and implementation of interactive digital signage and kiosks throughout ELI’s Pender Dr. facility.

Item 20: Travel and conferences ($35,000)
Person Responsible: Jennifer Lerner
Planned implementation date/completion date: ongoing throughout the year
Expected source of funds: College
Narrative: Funding to insure ELI maintains its leadership position throughout Virginia and the U.S. by demonstrating our use of technology and by bringing back information on what others are doing with technology from national conferences and meetings. 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 2018-March 2019
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 2019
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 2018 – December 2019
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 2018 – December 2019
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** ($10,600)
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 Second Life, Wufoo (forms), LivePerson Chat, SurveyMonkey, and more that ELI relies upon to provide targeted, innovative, and effective instructional, outreach and support services tailored to the unique needs of the online student.

**Item 27: Classroom/conference room Refresh** ($15,000)
Person Responsible: Shelli Jarvis
Planned implementation date/completion date: June 2018 -March 2019
Expected source of funds: College
Narrative: Upgrades and refreshes to technology in training rooms and conference rooms at ELI’s Pender Dr. facility.

**Item 26: 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.
Video Services Technology Plan FY 19

<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 P-14 Producer/Director</td>
<td>$29,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>2 Producer(1), Engineer (1)</td>
<td>$165,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>3 Studio and Control Room Maintenance</td>
<td>$10,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>4 Master Control Upgrades/Maintenance</td>
<td>$40,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>5 Programming Licenses</td>
<td>$25,000.00</td>
<td>August, 2018</td>
<td>July, 2019</td>
</tr>
<tr>
<td>6 Software and Licenses</td>
<td>$15,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>7 Radio System Maintenance</td>
<td>$6,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>8 TV Center Equipment</td>
<td>$15,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>9 Commencement Production</td>
<td>$15,000.00</td>
<td>May, 2019</td>
<td>May, 2019</td>
</tr>
<tr>
<td>10 Misc. Parts/Office Supplies</td>
<td>$5,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>11 Streaming Services</td>
<td>$10,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>12 Captioning</td>
<td>$20,000.00</td>
<td>July 1, 2018</td>
<td>June 30, 2019</td>
</tr>
<tr>
<td>13 Master Control re-location</td>
<td>$20,000.00</td>
<td>July, 2018</td>
<td>September, 2018</td>
</tr>
<tr>
<td>14 Sports Production</td>
<td>$15,000.00</td>
<td>August, 2018</td>
<td>April, 2019</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$390,000.00</strong></td>
<td></td>
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</tr>
</tbody>
</table>

NARRATIVE

**P-14 Producer/Director** $29,000.00
Person Responsible: Charles Siegel
Planned implementation date: July 1, 2018
Planned Completion date: June 30, 2019
Expected Source of Funds: M&O
Brief narrative/explanation/description: Funding one 29/hr. per week Producer/Director Position for video production services

**Producer(1), Engineer (1)** $165,000.00
Person Responsible: Charles Siegel
Planned implementation date: July 1, 2018
Planned Completion date: June 30, 2019
Expected Source of Funds: Cox Grant Account
Brief narrative/explanation/description: Funding one full-time Producer/Director for video services and funding one Engineer for TV Center support

**Studio and Control Room Maintenance** $10,000.00
Person Responsible: John Stephenson
Planned implementation date: July 1, 2018
Planned Completion date: June 30, 2019
Expected Source of Funds: M&O Account
Brief narrative/explanation/description: Maintenance of Studio and Control Room facility
**Master Control Upgrades/Maintenance**  
Person Responsible: John Stephenson  
Planned implementation date: July 1, 2018  
Planned Completion date: June 30, 2019  
Expected Source of Funds: M&O/Cox Grant Account  
Brief narrative/explanation/description: On-going Master Control upgrades of servers and equipment required for the operation of the Cable TV station and Video On Demand Systems.

**Programming Licenses**  
Person Responsible: Charles Siegel  
Planned implementation date: August, 2018  
Planned Completion date: July, 2019  
Expected Source of Funds: Cox Grant Account  
Brief narrative/explanation/description: Licensing of TV programs for the College Cable TV Station

**Software and Licenses**  
Person Responsible: John Stephenson  
Planned implementation date: July 1, 2018  
Planned Completion date: June 30, 2019  
Expected Source of Funds: M&O  
Brief narrative/explanation/description: Software Licensing for Master Control Operations, Audio creation, and Post-production

**Radio System Maintenance**  
Person Responsible: Charles Siegel  
Planned implementation date: July 1, 2018  
Planned Completion date: June 30, 2019  
Expected Source of Funds: M&O  
Brief narrative/explanation/description: Cost of repair and/or replacement parts needed

**TV Center Equipment**  
Person Responsible: Charles Siegel  
Planned implementation date: July 1, 2018  
Planned Completion date: June 30, 2019  
Expected Source of Funds: M&O/Cox Grant Account  
Brief narrative/explanation/description: Purchase or cost to upgrade/repair production and post-production equipment at the Television Center

**Commencement Production**  
Person Responsible: Charles Siegel  
Planned implementation date: May, 2019  
Planned Completion date: May 2019  
Expected Source of Funds: Cox Account  
Brief narrative/explanation/description: Rental of Video Production Truck and services as well as Day-hire of two Camera operators for the production of College Annual Commencement ceremonies.
Misc. Parts/Office Supplies  $5,000.00
Person Responsible: John Stephenson
Planned implementation date: July 1, 2018
Planned Completion date: June 30, 2019
Expected Source of Funds: M&O
Brief narrative/explanation/description: Misc. cables/adaptors and Office Supplies

Streaming Services  $10,000.00
Person Responsible: John Stephenson
Planned implementation date: July 1, 2018
Planned Completion date: June 30, 2019
Expected Source of Funds: M&O
Brief narrative/explanation/description: Third Party Streaming Services for Live Streaming of Cable TV Channel and Live streaming of important college events.

Programming Captioning  $20,000.00
Person Responsible: John Stephenson
Planned implementation date: July 1, 2018
Planned Completion date: June 30, 2019
Expected Source of Funds: M&O/Cox Grant Account
Brief narrative/explanation/description: Captioning of programming for VOD and Cable TV

Master Control Re-location  $20,000.00
Person Responsible: John Stephenson
Planned implementation date: July, 2018
Planned Completion date: September, 2018
Expected Source of Funds: Cox Grant Account
Brief narrative/explanation/description: Re-location of Master Control including purchases of servers and equipment required for the operation of the Cable TV station and installation in the new location.

Sports Production  $15,000.00
Person Responsible: Charles Siegel
Planned implementation date: August, 2018
Planned Completion date: April 2019
Expected Source of Funds: Cox Account
Brief narrative/explanation/description: Pay crew and purchase equipment for the production of 10 sports events.