Northern Virginia Community College

2009-2010

Campus Technology Plans

April 20, 2009
(Minor Revisions 5-12-09)

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IMPORTANT NOTES

Campus Plans should include all technology plans, regardless of funding source. Those items not eligible for Technology Plan Funds are highlighted in gray with a note to that effect in red text.

Items campuses designated as “Critical” are highlighted in yellow.
ALEXANDRIA CAMPUS

Project or Activity Name: Webmaster Support

Cost: $1,500

Priority: Routine

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #12 and #32

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Art Lin

Project Description:

This category funding supports software and computer peripherals purchases and professional development for the campus webmaster. The webmaster has no established M&O funding source.

Software needs are projected as $700. Peripheral purchase is projected as $800.

Expected Outcome: The expenditure of these funds will enhance the professionalism and comprehensiveness of the Alexandria Campus webpages and facilitate technology training of faculty and adjuncts in the preparation of their web pages. The webmaster meets routinely with the campus leadership team and receives feedback regarding web services.

Timeline for Completion: June 1, 2010
Project or Activity Name: IT Manager Support

Cost: $27,000

Priority: Critical

List the Related College Technology Strategic Plan Objective number(s) if appropriate:
#46

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: David Babel

Project Description:

This category supports purchases by the IT Manager for items such as hardware, software such as Softlink, spare parts, network support peripherals, additional RAM for lab computers, computer replacement parts and network cables. The ITM has no established M&O funding source. Based upon previous FY expenditures $9,000 is needed for hardware and software.

Ten Dell GX 280 computers had to be placed back into service given projects which arose during the year (e.g. document scanning.) These surplus units need to be replaced in the next fiscal year at a total cost of $9,000.

Network drops are replaced or added in campus office, labs, classroom, and public areas as authorized by the Provost Staff. Cost per LAN drop is estimated at $150 based upon location and established needs. Office relocation, lab expansions and other cabling needs have arisen with the occupation of Phase III. Based upon previous FY expenditures $9,000 is needed for cabling.

Expected Outcome: The LRS customer service satisfaction survey will reflect positive results.
Timeline for Completion: June 1, 2010

Project or Activity Name: Campus Lab Support
Cost: $71,036

Priority List: Important

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: See listing of division/unit supervisors below.

Project Description:

Funding supports a .8 P-14 IT Specialist I (AA343) who provides campus network support and IT services Monday – Friday 8:00AM-2:30PM. This will ensure adequate IT support to the campus computer lab facilities given the expansion of campus IT responsibilities. This individual is on call other times on evenings and weekends. Dave Babel monitors the expenditure of the designated funds. $24,676 ($17.14 per hour X 30 hours weekly X 48 weeks)

Funding supports a sixteen hour per week IS&D student hire (AA337) who assists faculty in the IS&D Commonwealth Classroom for Teleconferencing and Faculty Web Development Lab with multimedia projects and web design. This person may provide office coverage when full time IS&D and IT staff are out of the office assisting faculty and students in classrooms. Dave Lavis monitors the expenditure of the designated funds. $20,160 ($14.00 per hour X 30 hours weekly X 48 weeks)

Not Eligible for Tech Plan Funding

Funding supports the Business Technologies division as students serve throughout the school year as lab instructional assistants to help support campus open lab time. John Min monitors the expenditure of these funds. $6,000.

Not Eligible for Tech Plan Funding

Funding supports student hire in the H&SS Foreign Language Center (AA160) FRE 101, 102 SPA 101, 102, 103, 104, ITA 201, Ger 201, CHI 101 and 111 During the fall and spring semester the assistant will work an average of fifteen hours weekly Monday through Thursdays. The assistant will provide open lab time for students enrolled in the specific language courses. Approximately, eight to ten hours of support will be provided weekly in the 2009 summer semester. Sam Rosado-Rodriguez monitors the expenditure of these designated funds. $7,200
Funding supports student hire in the Communication Design Labs (AT119, AT 140 and AA383) The two assistants provide lab supervision and open lab time. The individuals will provide sixteen hours of open lab time on Mondays 1:00-5:00PM, Tuesday 3:00-7:00PM, Wednesday 1:00-5:00PM, and Thursday 1:00-4:00PM during the fall and spring semester. Judith Keats monitors the expenditure of these funds. $13,000

**Expected Outcome:** The individuals assigned to each division lab above enforce lab policies perform first line troubleshooting to computers, assist students, and maintain lab security. The divisions and units will provide supervision and receive feedback regarding the work performance of these lab assistants on the annual campus survey of services.

**Timeline for Completion:** May 15, 2010

**Project or Activity Name:** New Classroom Equipment

**Cost:** $10,320

**Priority:** Important

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:** #25

**Related to NEW CONSTRUCTION:** No  
**Related to MAJOR RENOVATION:** No

**Responsible Person:** Dave Lavis

**Project Description:** Installation of 8 Interactive monitors in designated classrooms at the campus. The interactive monitors include stylus USB/ VGA connection cables and all the necessary software

**Expected Outcome:** The expenditure of these funds will enhance teaching and learning in the classroom that support the Strategic Technology Plan.
Timeline for Completion: June 1, 2010

Project or Activity Name: Maintenance & Supplies for Classroom Support

Cost: $6,500

Priority: Routine

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Dave Lavis

Project Description: Maintenance and supply items to support classroom instruction such as LCD lamps, VGA/audio/video cabling, additional plasma installations and wall plate repairs/upgrades.

Expected Outcome: The expenditures for these funds will enhance the reliability of classrooms and minimize service calls for technical problems.

Timeline for Completion: June 1, 2010

Project or Activity Name: Classroom Upgrades

Cost: $54,025

Priority: Important

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #24 and #26
Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Dave Lavis

**Project Description:** Upgrade ten instructor stations with MLC 226 IP Media Controller Wall Panel, MLS406SA Media Link Switcher (3) VGA inputs, (3) video/s-video inputs with audio and RGB 109 dedicated VGA computer interface with audio and monitor out. Costs include labor, materials and programming.

**Expected Outcome:** The expenditure of these funds will enhance the reliability and minimize service calls to classrooms and support the Strategic Technology Plan. These upgrades will emulate the equipment found in the Arlington Center and Phase III Bisdorf.

**Timeline for Completion:** June 1, 2010

**Project or Activity Name:** Build-out two additional classrooms in the Tyler building

**Cost:** $31,071.98

**Priority:** Important

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:** #24, #26

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Dave Lavis

**Project Description:** Add classrooms with Media Manager Stations in Tyler Building which are current Painting and Drawing Rooms. Complete installation to include equipment, labor, materials, programming, documentation and design.
Expected Outcome: Classroom design is the same as the new technology installed in phase III and Phase I classroom build-outs.

Timeline for Completion: June 1, 2010

Project or Activity Name: H&SS Division Faculty Multimedia Work stations

Cost: $3,600

Priority: Important

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #29 and #35

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Jean Braden in consultation with Dave Williams

Project Description: Create a faculty work area in the H&SS Division where both faculty and adjuncts can utilize Adobe products to prepare multimedia based instructional materials and update web page content. Purchase two computers (1) PC and (1) Mac, (1) scanner, and (1) slide copier

Expected Outcome: Faculty technology skills will be enhanced as well as the quality of faculty webpages

Timeline for Completion: June 1, 2010

Total Alexandria Campus 2009-2010 request: $205,052.98

4/16/09
ANNANDALE CAMPUS
(Technology Plan Contact: Judith Gustafson)

**Project or Activity #1** Name:
Instruction – Classroom Upgrades: SuperCOWs

**Cost:**
$35,000

**Priority:**
Critical

**Related College Technology Strategic Plan Objective(s):**
2. Maintain national ranking as one of the most top technology able community colleges.
24. Insure all classrooms are electronic classrooms and at least 80% of all classrooms are equipped with more than just a computer and projector.

**Related to NEW CONSTRUCTION or a MAJOR RENOVATION:**
No

**Responsible Person:**
Bruce Ghofrany

**Project Description:**
Upgrade 10 classrooms by updating equipment cabinets and networking to accommodate new document cameras and Crestron control units provided by College.

**Expected Outcome:**
Instructors will have “superCOWs” available in 100% of current Annandale classrooms.

**Timeline for Completion:**
July 1 - December 31, 2009

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**Project or Activity #2** Name:
(Note-done with college funds Spr 2009)
Campus Emergency Messaging System

**Cost:**
$29,000

**Priority:**
Critical
Related College Technology Strategic Plan Objective(s):

2. Maintain national ranking as one of the most top technology able community colleges.
43. Ensure emergency notifications can be displayed on all networked flat panels.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION:
No

Responsible Person:
Bruce Ghofrany

Project Description:
Purchase twelve 46” LCD flat screens and mounting frames for installation in public locations in all campus buildings in order to complete Phase 1 of installing a campus-wide emergency messaging system. (The system and all infrastructure have already been ordered during the 2008-2009 budget year.)

Expected Outcome:
Every campus building will have a minimum of one large LCD flat screen that will display campus information and be networked into an emergency notification system.

Timeline for Completion:
July 1 – December 31, 2009

Project or Activity #3 Name:
Instruction – Classroom Upgrades: Classroom Maintenance

Cost:
$4,000

Priority:
Important

Related College Technology Strategic Plan Objective(s):
2. Maintain national ranking as one of the most top technology able community colleges.
24. Insure all classrooms are electronic classrooms and at least 80% of all classrooms are equipped with more than just a computer and projector.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION:
No

Responsible Person:
Bruce Ghofrany
**Project Description:**
Purchase sufficient numbers of projector lamps, DVD/VCR players, UPS, and projector screens (including installation) in order to ensure uninterrupted operation of classroom equipment.

**Expected Outcome:**
100% of classrooms will be fully functional with minimal interruption of instruction.

**Timeline for Completion:**
July 1 - December 31, 2009

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**Project or Activity #4 Name:**
Instruction – Classroom Upgrades: CT Classroom Renovations

**Cost:**
$19,500

**Priority:**
Important

**Related College Technology Strategic Plan Objective(s):**
2. Maintain national ranking as one of the most top technology able community colleges.
24. Insure all classrooms are electronic classrooms and at least 80% of all classrooms are equipped with more than just a computer and projector.

**Related to NEW CONSTRUCTION or a MAJOR RENOVATION:**
No

**Responsible Person:**
Bruce Ghofrany, Steve Kohls

**Project Description:**
(1) Purchase new equipment cabinets for instructors’ stations; purchase mounts and upgrade networking and installation of LCD displays in three CT mezzanine classrooms that cannot accommodate ceiling-mounted multimedia projectors and standard projection screens.
(2) Upgrade electrical in the three CT mezzanine classrooms and reconfigure electrical controls in CT 114 and CT312.
**Expected Outcome:**
The mezzanine classrooms will be fully functioning electronic classrooms and electrical controls in all these problem classrooms will become compatible with their use as electronic classrooms.

**Timeline for Completion:**
July 1, 2009 – December 31, 2009

**Project or Activity #5 Name:**
Instruction – Faculty/Staff Resource Center Instructional Materials

**Cost:**
$3,000

**Priority:**
Important

**Related College Technology Strategic Plan Objective(s):**
2. Maintain national ranking as one of the most top technology able community colleges.
19. Insure at least 75% of all faculty are certified in BlackBoard.
20. Insure that 100% of all course sections have a BlackBoard presence with current information such as a syllabus, faculty office hours, contact information, etc.
21. Insure that at least 50% of all sections make regular use of BlackBoard.
29. Increase the number of faculty using commercial instructional software by 50% of FY 08 levels.

**Related to NEW CONSTRUCTION or a MAJOR RENOVATION:**
No

**Responsible Person:**
Renee Kesner

**Project Description:**
Purchase instructional tools and materials.

**Expected Outcome:**
Faculty and staff will receive beginning, intermediate, and advanced training in commercial software used to support instruction. An additional 10% of Annandale instructors will receive basic training in Blackboard.

**Timeline for Completion:**
July 1, 2009 – June 30, 2010

**Project or Activity #6 Name:**
Instruction – Second Life Pilot

Cost:
$3,000
Priority:
Important

Related College Technology Strategic Plan Objective(s):
2. Maintain national ranking as one of the most top technology able community colleges.
17. Maintain active college sites on all popular social networking and content sharing sites such as Facebook, MySpace, YouTube, Twitter, etc.
29. Increase the number of faculty using commercial instructional software by 50% of FY 08 levels.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION:
No

Responsible Person:
Judith Gustafson

Project Description:
Funds will be used to pay the annual maintenance fee for the Second Life Annandale campus and provide instructional-related materials for pilot faculty.

Expected Outcome:
The second year of this pilot will support expanded use of the Second Life Annandale campus for course-related work.

Timeline for Completion:
July 1, 2009 – June 30, 2010

Project or Activity #7 Name:
Instruction – Computer Classroom Maintenance

Cost:
$4,000
Priority:
Important
Related College Technology Strategic Plan Objective(s):
2. Maintain national ranking as one of the most top technology able community colleges.
29. Increase the number of faculty using commercial instructional software by 50% of FY 08 levels.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION:
No

Responsible Person:
Steve Kohls

Project Description:
Provide paper and toner used for instruction in the computer classrooms.

Expected Outcome:
Instructors and students will be able to use equipment in the computer classrooms with minimal operational down time.

Timeline for Completion:
July 1, 2009 – June 30, 2010

Project or Activity #8 Name:
Campus Wireless Network

Cost:
$30,000

Priority:
Important

Related College Technology Strategic Plan Objective(s):
2. Maintain national ranking as one of the most top technology able community colleges.
7. Provide wireless coverage to 95% of the college facilities.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION:
No

Responsible Person:
Bruce Ghofrany

Project Description:
Conduct surveys, add network drops, and antennae to complete campus wireless network in conjunction with wireless upgrades provided by the College.
Expected Outcome:
100% of the Annandale campus will have wireless connectivity.

Timeline for Completion:
July 1 - December 31, 2009

Project or Activity #9 Name:
Campus/Unit Support

Cost:
$68,075

Priority:
Critical

Related College Technology Strategic Plan Objective(s):
2. Maintain national ranking as one of the most top technology able community colleges.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION:
No

Responsible Person:
Bruce Ghofrany (IT), Steve Kohls (Open Computer Lab), Dave Campbell (Pitney Bowles)

Project Description:
- IT: Funding supports a P14 position that assists department in ensuring that current configurations and equipment in classrooms and open use student computing areas are operational at all times or repaired in a timely manner. Open areas are available to students seven days a week. ($12,475)
- Open Computer Lab: Two P14s and student hires support students with PC’s, MS Office, and specialized course related software and assist in maintaining lab equipment on weekdays, evenings, and Saturdays. ($44,600)
- Pitney Bowles: P14s will support students with PC’s, MS Office, and specialized course related software and assist in maintaining equipment on weekdays and weekends. ($11,000)

Expected Outcome:
Students will have expanded access to computers, software, and support with a minimum of operational down time.
Timeline for Completion:
July 1, 2009 – June 30, 2010

<table>
<thead>
<tr>
<th>Project or Activity</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Instruction – Classroom Upgrades: SuperCOWs</td>
<td>35,500</td>
</tr>
<tr>
<td>2 Campus Emergency Messaging System</td>
<td>29,000</td>
</tr>
<tr>
<td>3 Instruction – Classroom Upgrades: Classroom Maintenance</td>
<td>4,000</td>
</tr>
<tr>
<td>4 Instruction – Classroom Upgrades: CT Classroom Renovations</td>
<td>19,500</td>
</tr>
<tr>
<td>5 Instruction – Faculty/Staff Resource Center Instructional Materials</td>
<td>3,000</td>
</tr>
<tr>
<td>6 Instruction – Second Life Pilot</td>
<td>3,000</td>
</tr>
<tr>
<td>7 Instruction – Computer Classroom Maintenance</td>
<td>4,000</td>
</tr>
<tr>
<td>8 Campus Wireless Network</td>
<td>30,000</td>
</tr>
<tr>
<td>9 Campus/Unit Support</td>
<td>68,075</td>
</tr>
</tbody>
</table>

TOTAL REQUEST $196,075

OTHER TECHNOLOGY PROJECTS FOR 2009-2010

Project or Activity Name: Note-funds to be included in Building funding.
Phase VI Building:

Cost: $350,000

Priority: Critical

Related College Technology Strategic Plan Objective(s):
2. Maintain national ranking as one of the most top technology able community colleges.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION: Yes

Responsible Person: Bruce Ghofrany

Project Description:
Construct a state-of-the-art building housing student services, a bookstore and café, a lecture hall, and additional classrooms.

Expected Outcome:
The Annandale campus will be able to accommodate a significant increase in enrollment in addition to supporting new programs and courses.
Timeline for Completion:
April 2009 – December 2010

Project or Activity Name: Note-These are campus ETF expenditures.
Upgrade Instructional Equipment and Technology

Cost:
$285,000

Priority:
Important

Related College Technology Strategic Plan Objective(s):
2. Maintain national ranking as one of the most top technology able community colleges.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION:
No

Responsible Person:
Judith Gustafson / Bruce Ghofrany

Project Description:
Upgrade equipment and other technology necessary to support curricular needs, including technology to support occupational curricula.

Expected Outcome:
The Annandale campus will be able to accommodate a significant increase in enrollment in addition to supporting new programs and courses.

Timeline for Completion:
July 1, 2009 – June 30, 2010

Not eligible for Technology Plan funding

Project or Activity Name:
Classroom Renovations

Cost:
$95,000

Priority:
Important
Related College Technology Strategic Plan Objective(s):
2. Maintain national ranking as one of the most top technology able community colleges.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION:
No

Responsible Person:
Bruce Ghofrany

Project Description:
Renovate obsolete classrooms to accommodate new technology-related courses.

Expected Outcome:
Students will receive instruction in quality facilities with the latest equipment and other technology to prepare them for the workforce or transfer to advanced instruction.

Timeline for Completion:
July 1, 2009 – June 30, 2010

Project or Activity Name:
Instruction – Student Open Computer Lab Software

Cost:
$30,000

Priority:
Important

Related College Technology Strategic Plan Objective(s):
2. Maintain national ranking as one of the most top technology able community colleges.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION:
No

Responsible Person:
Bruce Ghofrany, Steve Kohls

Project Description:
Install each specialized instructional software title used in computer classrooms on 30 computers in the Student Open Computer Lab.

Expected Outcome:
The Open Lab will be able to meet student demand for the specialized software they use in their computer classroom instruction. The Open Lab will serve as a back-up classroom if a computer classroom becomes unavailable because of an emergency.

**Timeline for Completion:**
July 1, 2009 – June 30, 2010

**Not eligible for Technology Plan Funding**

**Project or Activity Name:**
Instruction – Faculty Attendance at Technology Conference

**Cost:**
$5,000

**Priority:**
Important

**Related College Technology Strategic Plan Objective(s):**
2. Maintain national ranking as one of the most top technology able community colleges.
19. Insure at least 75% of all faculty are certified in BlackBoard.
20. Insure that 100% of all course sections have a BlackBoard presence with current information such as a syllabus, faculty office hours, contact information, etc.
21. Insure that at least 50% of all sections make regular use of BlackBoard.
29. Increase the number of faculty using commercial instructional software by 50% of FY 08 levels.

**Related to NEW CONSTRUCTION or a MAJOR RENOVATION:**
No

**Responsible Person:**
Judith Gustafson

**Project Description:**
Funds will be used to pay registration fees to the annual VCCS New Horizons Conference or an equivalent conference for a maximum of 50 Annandale faculty.

**Expected Outcome:**
Faculty will receive instruction through presentations and workshops on commercial software and other technology used to support instruction as well as learn by sharing information with their peers from other VCCS campuses. Workshops in Blackboard will also be available.

**Timeline for Completion:**
July 1, 2009 – June 30, 2010
**Project or Activity Name:**
Campus Video Conferencing System

**Cost:**
$30,776

**Priority:**
Important

**Related College Technology Strategic Plan Objective(s):**
2. Maintain national ranking as one of the most top technology able community colleges.
15. Increase the use of video conferencing by 75% of FY 08 levels.

**Related to NEW CONSTRUCTION or a MAJOR RENOVATION:**
No

**Responsible Person:**
Bruce Ghofrany

**Project Description:**
Install a video conferencing system in the Provost’s Conference Room.

**Expected Outcome:**
Video conferencing on the Annandale campus will increase by 75%.

**Timeline for Completion:**
July 1- December 31, 2009

**Project or Activity Name:**
Instruction – Classroom Upgrades: E-Whiteboard Capability

**Cost:**
$20,000

**Priority:**
Important

**Related College Technology Strategic Plan Objective(s):**
2. Maintain national ranking as one of the most top technology able community colleges.
24. Insure all classrooms are electronic classrooms and at least 80% of all classrooms are equipped with more than just a computer and projector.
25. Insure at least 60% of classrooms have digital white board capability.

Related to NEW CONSTRUCTION or a MAJOR RENOVATION: No

Responsible Person: Bruce Ghofrany, Renee Kesner

Project Description: Install electronic whiteboards or equivalent technology in at least 10 classrooms.

Expected Outcome: Instructors will have electronic whiteboards or equivalent capability in over 10% of current Annandale classrooms, almost doubling the number currently available.

Timeline for Completion: January 1 - June 30, 2010
Loudoun Campus (DRAFT)

Total Plan - $221,203

I. Project or Activity: BlackBoard Mentoring (Training)

Brief Description: At the present time, all full-time faculty in the Humanities Division have attended at least an introductory session in Blackboard Basics. In order for some of them to integrate Blackboard into their teaching, however, they will need to continue to add content to their Blackboard shells. Since moving to an online environment can be a bit daunting for some faculty members, we propose establishing a mentoring project that would pair novice BB users with more experienced BB users. Whenever possible, the mentor and mentee would teach in the same or very similar disciplines. In this fashion, under the tutelage of the mentor, the mentees could work on adding various BB elements to their BB shells and field-testing BB within their current face-to-face classes. Since we will be losing our turnitin license, I would imagine a number of Humanities Division faculty will need to use SafeAssign effectively.

Priority (List one of the following: Critical, Important, Routine, Wish List): Important

Person Responsible for managing the project/budget: Debbie Naquin & Kevin Kelley.

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Expected Outcomes: By the end of the semester (fall?), the mentees should have fielded tested the BB Discussion Board within their current face-to-face classes. They should have added at least three discussion forums and should be adept at creating forums and responding to (and evaluating?) students' postings. In addition, the mentees should have created at least three course-specific assignments and posted these to BB. They should also have added at least three additional student resources to BB. These could include, for example, annotated links to outside websites, PowerPoint slides, PDF files, graphics, etc. Those mentees who might have been more advanced to start should also be able to add the grades for the aforementioned assignments to the BB grade book, and they could also begin working on creating assessments -- quizzes, tests, and surveys -- in BB.

Beyond the "simple" actions of completing those assignments, however, the mentees should be able to discuss how teaching in an online environment might differ from teaching in a classroom. They should also be able to discuss how BB could extend students' learning and make students more self-directed.

Amount $3750 1 (3 cr) release from teaching fall plus spring for project director, Dr Deborah Naquin
$8000 $200 stipends for 20 mentors and 20 mentees whose activities will span fall
and spring semesters (thus, payout will likely be $100/mentor or mentee for fall and a like amount for spring)

**Amount: $18,000**

II. **Project or Activity Name: Math Lab upgrade**

**Cost: $2800**

*Priority (List one of the following: Critical, Important, Routine, Wish List):*  
**Important**

*List the Related College Technology Strategic Plan Objective number(s) if appropriate:*

- **Related to NEW CONSTRUCTION:** No  
- **Related to MAJOR RENOVATION:** No

*Responsible Person:*  
**Kevin Kelley**

*Project Description:*  
Math lab wants to have three computers to be placed in testing room of Math lab. They would be used to take Algebra tests. It will also require additional networking.

*Expected Outcome:*  
The Math lab customer satisfaction survey will reflect positive results regarding campus Math lab services provided and reduce amount of paper only testing.

*Timeline for Completion: Fall semester.*

**Amount: $2800**
NOTE-The following significantly exceeds allowable Tech Plan funding limits The ITC recommends funding at this level for one year only.

III. Project or Activity: Campus Lab Support (P14)

Priority (List one of the following: Critical, Important, Routine, Wish List):
Important Critical

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person:
Kevin Kelley

<table>
<thead>
<tr>
<th>Campus Lab Support 2008-09</th>
<th>Hrs per week</th>
<th>Rate</th>
<th>Total per week</th>
<th>Per Year</th>
<th>Hours open</th>
<th>Charge of Funds</th>
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</thead>
<tbody>
<tr>
<td>PC Lab Nights and Weekends</td>
<td>20</td>
<td>$16</td>
<td>320</td>
<td>15,000</td>
<td>Mon – Thur 4:30-10pm, Sat 8-4pm, Sun 1-4pm</td>
<td>Dr. Tardd, Kevin Kelley</td>
</tr>
<tr>
<td>Mac Lab Weekends</td>
<td>12</td>
<td>$16</td>
<td>192</td>
<td>8800</td>
<td>Sat &amp; Sun 10a.m.-2pm</td>
<td>Dr. Tardd, Kevin Kelley</td>
</tr>
<tr>
<td>Reston Center and /or New site Nights and Weekends</td>
<td>25</td>
<td>$16</td>
<td>416</td>
<td>19,000</td>
<td>R1 –M – Th 5-10 R2 –Wed 5-10pm, Fri 5-9pm, Sat 9-3pm</td>
<td>Dr. Tardd, Kevin Kelley</td>
</tr>
<tr>
<td>IT support Weekday &amp; PM support</td>
<td>45</td>
<td>$16</td>
<td>720</td>
<td>33000</td>
<td>Mon- Thur 9-2pm &amp; 3-9pm</td>
<td>Dr. Tardd, Kevin Kelley</td>
</tr>
</tbody>
</table>

TOTAL

Expected Outcomes: To insure support so campus labs are open Monday-Friday days and at least Monday-Thursday evenings and on Saturday

Timeline for Completion: Fall semester.
IV. Project or Activity: IT Manager (ITM) Support

**Brief Description:** This category funding supports purchases by the IT Manager for items such as hardware, software, spare parts, network support peripherals, or computer replacement parts. The ITM has no other established M&O funding source.

**Priority (List one of the following: Critical, Important, Routine, Wish List):** Important

**Expected Outcomes:** The LRS customer satisfaction survey will reflect positive results regarding campus IT services provided.

**Amount:** $8500

**Person responsible for managing:** Kevin Kelley

**Related to NEW CONSTRUCTION:** No

**Related to MAJOR RENOVATION:** No

We have earmarked **$8,500** for campus technology repair, specifically:

- Repair of all campus computer workstations, networked printers, VCRs, projectors, and scanners.
- Replacement of all projector bulbs and a surplus so bulbs can be replaced immediately.
- Replacement of printer cartridges in the networked color laser printer, the networked SIS printer in the LR copier room, and the networked black and white laser printer on the third floor of the LR Building as well as any additional printers used by the entire campus faculty and staff
- Purchase and repair of manual printer switch boxes and network print servers
- Purchase of replacement surge protectors
- Miscellaneous charges as determined by the provost staff (e.g., costs of weather station, keys for multimedia carts and hutches, etc.)

**Notes:**

1) This budget will specifically cover repair for the computers that are currently cycling out of warranty.

2) The following items will **not** be included in this budget allocation:
   - cartridges for networked and laser printers in the computer labs, individual and unit offices, and library
   - cartridges for inkjet printers
   - upgrades to computer memory, new hard drives, any additional hardware or software, etc. for labs and/or individual faculty/staff workstations.
Amount: $8500

V. Project or Activity Name: Biology Lab Laptop Replacement

Cost: $7200

Priority (List one of the following): Important

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Kyle Cervantes

Project Description: Replacement of surplus biology lab laptops –total of 6 portables.

Expected Outcome: Purchase of 6 replacement laptops for the biology lab. Continued use of laptops without interruption or alteration of current labs.

Timeline for Completion: As soon as possible

VI. Project or Activity Name: High-End Color Laser for Interior Design

Cost: $5000

Priority (List one of the following): Routine

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Kevin Kelley & Julia Turner
Project Description: Replacement of old color laser Interior design students currently use.

Expected Outcome: Improvement in the efficiency of the smaller of the two labs. Currently, most printing capability for Communication Design students is housed in LW 208, with an outdated color printer in LW 210. The addition of a printer to LW 210 allows students to continue work on projects while classes are conducted in LW 208.

Timeline for Completion: Late Summer

VII. Project or Activity Name: Technology of Teaching and Learning

Cost: $2,500 Dell Poweredge T300 server or equivalent

Priority: Important

List the Related College Technology Strategic Plan Objective number(s) if appropriate: n/a

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Professor Charles Evans

Project Description: This server will provide dedicated space for faculty (from different disciplines) to experiment with and develop teaching and developmental software and tools, including applications that are web 2.0 deployable. These would be applications and a collaborative environment beyond what is currently available with the Blackboard and Google tools presently supported by the VCCS. The purpose of the project is to showcase a faculty driven and faculty maintained online environment focused on pedagogy and technology.

Expected Outcome: The collaboration will allow faculty to exchange ideas about their teaching with technology.

Timeline for Completion: Academic year 2009-10 for setup

NOTE-The following are CEU-only items not eligible for Technology Plan Funding

VIII. Project or Activity Name: Projectors in Reston 1 Labs
Cost: $4800
Priority (List one of the following: Critical, Important, Routine, Wish List): Important

List the Related College Technology Strategic Plan Objective number(s) if appropriate: 

Related to NEW CONSTRUCTION: List Yes or No NO
Related to MAJOR RENOVATION: List Yes or No NO

Responsible Person: Esther Perantoni & Kevin Kelley

Project Description: Install projectors in Reston1 labs. $1200 each 4 labs

Expected Outcome: Bring Loudoun CEU in line with Loudoun Campus classroom standards

Timeline for Completion: EOY

IX. Project or Activity Name: Adobe Web Standard Collection PC labs
Cost: $400 each 44 licenses=$17,600

Priority (List one of the following: Critical, Important, Routine, Wish List): Wish List

List the Related College Technology Strategic Plan Objective number(s) if appropriate: 

Related to NEW CONSTRUCTION: List Yes or No NO
Related to MAJOR RENOVATION: List Yes or No NO

Responsible Person: Esther Perantoni & Chuck Johnson

Project Description: Software for PC labs in Reston1

Expected Outcome: Provide current software classes for CEU

Timeline for Completion: EOY

X. Project or Activity Name: Adobe Master Collection Maclab
Cost: $1000 each 10 licenses=$10,000
Priority (List one of the following: Critical, Important, Routine, Wish List): Wish List

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

Related to NEW CONSTRUCTION: List Yes or No NO
Related to MAJOR RENOVATION: List Yes or No NO

Responsible Person: Esther Perantoni & Chuck Johnson

Project Description: Software for MAC lab in Reston

Expected Outcome: Provide current software classes for CEU

Timeline for Completion: EOY

XI. Project or Activity Name: iLife

Cost: $70 each 10 licenses

Priority (List one of the following: Critical, Important, Routine, Wish List): Wish List

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

Related to NEW CONSTRUCTION: List Yes or No NO
Related to MAJOR RENOVATION: List Yes or No NO

Responsible Person: Esther Perantoni

Project Description: Software for MAC lab in Reston

Expected Outcome: Provide additional classes for CEU

Timeline for Completion: EOY
XII. Project or Activity Name: Upgrade wiring in LS-102 and LS-114 to accommodate new microscope projection system.

Cost: $21,000

Priority (List one of the following: Critical, Important, Routine, Wish List):
Critical for LS-102 lab, Important for LS-114.

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: David Scheid / Sally Wrenn / Mark Worthington & Rodger Perry

Project Description: Replace the video output lines with proper HD capability for high res microscope connection to existing projection system (to include both the projector and plasma).

Expected Outcome: Improved instructional capability; bringing technology in line with existing Biology labs and future Geology labs.

Timeline for Completion: Fall 2009 for LS-102

XIII. Project or Activity Name: Software for Xerox in Business Office.

Cost: $2167

Priority (List one of the following: Critical, Important, Routine, Wish List):
Important

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

Related to NEW CONSTRUCTION: List Yes or No NO
Related to MAJOR RENOVATION: List Yes or No NO

Responsible Person: Chuck Johnson & Linda Karol
**Project Description:** Install additional software to Xerox C3545 to enable OCR scanning.

**Expected Outcome:** Increased office output

**Timeline for Completion:** Summer

XIV. Project or Activity LD Building replacement

**Cost:** $15,000

**Priority (List one of the following: Critical, Important, Routine, Wish List):** Critical

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**

**Related to NEW CONSTRUCTION:** List Yes or No YES
**Related to MAJOR RENOVATION:** List Yes or No NO

**Responsible Person:** Kevin Kelley

**Project Description:** Typical classroom set-up of projector and computer cabinet with all the usual equipment and faculty & staff computers and printers.

**Expected Outcome:** Increase in size from existing trailer, improved teaching area and Faculty resources. Will match multimedia setup in Waddell.

**Timeline for Completion:** Fall 09 semester.

XV. Project or Activity Classroom Projector replacement

**Cost:** $30,000

**Priority (List one of the following: Critical, Important, Routine, Wish List):** Important

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**
**Related to NEW CONSTRUCTION:**  List Yes or No  No  
**Related to MAJOR RENOVATION:**  List Yes or No  NO  

**Responsible Person:**  Kevin Kelley  

**Project Description:**  Upgrade and replacement for surplused projectors. Replacing with Super Close Projection Technology by 3M SCP712M4. It can turn even a standard dry erase board into an interactive whiteboard  

**Expected Outcome:**  Purchase 10 units at $3000 PER. Maximize & improve teaching area.  

**Timeline for Completion:**  Fall 09 semester.
MANASSAS CAMPUS

Project or Activity Name: V-TEL project

Cost: $10,000

Priority (List one of the following: Critical, Important, Routine, Wish List):

Critical

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #15

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Bowers

Project Description: Install 2 televisions, additional microphones, associated cables, etc. in the VTEL classroom to aid in the delivery and receipt of video telecommunications statewide.

Expected Outcome: Additional equipment will allow the VTEL classroom to be better function for the delivery of VTEL services.

Timeline for Completion: 60 days after funding.

Benefit – As the hub for V-TEL for the VCCS we should maintain an up to date facility. Will allow the campus to host, not just receive V-TEL offerings. Career switchers program is ongoing.

Project or Activity Name: Touch Panel Project

Cost: $20,000

Priority (List one of the following: Critical, Important, Routine, Wish List):
Critical

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #25

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Bowers

Project Description: Upgrade 5 year old Smartboards in classrooms with state of the art/easy to use equipment.

Expected Outcome: Instructional delivery will be enhanced.

Timeline for Completion: 60 days after funding.

Benefit – 12 units were purchased with ETF to complete the outfitting all of our instructional classrooms with some type of SmartBoard technology. These units will be used to upgrade older SmartBoards.

Project or Activity Name: P-14 support

Cost: $35,000

Priority (List one of the following: Critical, Important, Routine, Wish List): Critical

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #4

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No
Responsible Person: Lynn Bowers

Project Description: Maintain open computer lab support.

Expected Outcome: Support will be used to assist faculty, staff, and students in the open computer labs.

Timeline for Completion: Immediately after funding.

Benefit – P-14 support will allow the techs to focus on technology related support. We’ve added another open computer lab (MC 229 – MAC’s). And we need to maintain support at Innovation.

Project or Activity Name: Crestron Project

Cost: $60,000

Priority (List one of the following: Critical, Important, Routine, Wish List):

Critical

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #2

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Bowers

Project Description: Outfit classrooms with media presentation controls

Expected Outcome: Instructional delivery will be enhanced.
Timeline for Completion: 60 days after funding.

Benefit – One-stop device to manage all classroom technology, including lights, projector, etc. Interfaces with a software application (Roomview) to further aid the faculty during instruction.

Project or Activity Name: Printer Project

Cost: $15,000

Priority (List one of the following: Critical, Important, Routine, Wish List):

Critical

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #3

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Bowers

Project Description: Replace printers that are 5 years old.

Expected Outcome: Productivity will increase with more reliable and faster printers. Requests for technical assistance related to old printers will be reduced.

Timeline for Completion: 60 days after funding.

Benefit – Several printers are aging and causing repeat problems. Replacing these printers will increase efficiency.
Project or Activity Name: N-Computing

Cost: $10,000

Priority (List one of the following: Critical, Important, Routine, Wish List):

Critical

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #2

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Bowers

Project Description: Install the N-Computing system in the Student Services Department. The computers will be used by students to register for classes, check for class availability, etc.

Expected Outcome: The computer system will allow students continuance of the one-stop process by providing computer access in the Student Services Dept.

Timeline for Completion: 60 days after funding.

Benefit – Student Service, Counseling, and the Library will be able have computer/network access with a fraction of the cost of a traditional computer.

Project or Activity Name: Classroom Cable Project

Cost: $35,000

Priority (List one of the following: Critical, Important, Routine, Wish List):

Critical
List the Related College Technology Strategic Plan Objective number(s) if appropriate: #26

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Bowers

Project Description: Upgrade defective cables in instructional classrooms.

Expected Outcome: Instructional delivery will be enhanced.

Timeline for Completion: 60 days after funding.

Benefit – Many classrooms (especially in the MC building) are outfitted with old cables. Some cables are failing and need to be upgraded.

Project or Activity Name: Colgan Theater Project

Cost: $10,000

Priority (List one of the following: Critical, Important, Routine, Wish List):

Important

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #26

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Bowers
Project Description: Install a permanently mounted projector, speakers, and support cables.

Expected Outcome: Provide a permanently mounted projector that will aid in the delivery of information. The theater will become state of the art for faculty, staff, and students.

Timeline for Completion: 60 days after funding.

Benefit – A projector and computer will be permanently installed. We’ll no longer need to wheel technology there.

Project or Activity Name: MT 108 Project

Cost: $10,000

Priority (List one of the following: Critical, Important, Routine, Wish List): Critical

List the Related College Technology Strategic Plan Objective number(s) if appropriate: #24

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Bowers

Project Description: Add data cables, and increase the electrical power in the classroom. Add bigger desks that will support computers.

Expected Outcome: Outfit the classroom with computers to aid in the delivery of instruction.
Timeline for Completion: 60 days after funding.

Benefit – Adding computers will be beneficial for the students to search for resources while in the classroom.

Project or Activity Name: Library Study Rooms Project
Cost: $50,000
Priority (List one of the following: Critical, Important, Routine, Wish List):
Important
List the Related College Technology Strategic Plan Objective number(s) if appropriate: #2

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: Yes

Responsible Person: Lynn Bowers

Project Description: Build 3 group study rooms in the library. Mount flat panel monitors, data and power to support computers.

Expected Outcome: Provide students with additional group study rooms. This will decrease the noise in the library and be a great benefit to students.

Timeline for Completion: 60 days after funding.

Benefit – Provide additional space for groups to study. This project will reduce the noise in the library. Holdover from last year, the project was approved, but there wouldn’t have been enough time to complete.

Total cost $255,000
Medical Education Campus

Contents

Ranked Critical Projects
1. Collaborative Student Spaces in Library
2. Sound Treatment for Auditorium Classrooms
3. MEC Computer Lab Support
4. Apple Laptops
5. MAC Lab
6. Supplies, Maintenance and Spare Parts

Ranked Important Projects
7. Audio Visual updates
8. Network Wiring Updates for Classrooms
9. Examview Testing Application License
10. PDA Program Support

Ranked Routine Projects
11. EMS PDAs for Evaluation
12. Dragon Talk for Administrative Assistants
13. Library Usage Tracking
14. Professional Staff Development
15. SIM for Nursing

MED Ed Technology Plan Change Tracking

1.0 Removed Spare Switches due to the fact that recent upgrades had provided necessary growth for network infrastructure.
2.0 Updated the Lab Amount Required to Support Computer Lab based on review by LRS.
3.0 Added line item for maintenance and Spares
4.0 Added line item Nursing Simulator based on request from faculty
5.0 Added line item for Library Tracking technology based on request from LRS.
6.0 Revised upward the total for the Technology Plan to $197,563.00

Project: Collaborative Student Spaces Library

Cost: $8300.00
Priority: Critical
Technology Plan Objectives: 2, 24, 27, 31
Unrelated to new construction or major renovations
Responsible Person: Wayne Ledford and Ruth Stanton
Project Description: Outfit the two collaborative team work rooms in the library with updated technology to include adequate controls plus PC, flat panel monitor, sound amplification, DVD/VCR player and various collaborative software applications. This would replace a 13 inch portable TV with VCR. These team work spaces are heavily used for team project planning as well as viewing resource library materials.
Expected Outcomes: The improved collaboration spaces will allow for quality educational experiences for groups and learning teams.
Timeline for Completion: Eight Weeks

Note-Not eligible for Technology Plan Funding

Project: Sound Treatment for Auditorium Classrooms

Cost: $15,000.00
Priority: Critical
Technology Plan Objectives: 4, 2, 15, 24, 26
Unrelated to New Construction, but is related to a programming update performed during the previous fiscal year.
Responsible Person: Wayne Ledford/Lyle Fanelli
Project Description: Allows for the purchase of sound treatment panels and installation for the two room auditorium classrooms at the MEC. This will allow improved performance of A/V equipment and allow for teleconferencing of large groups. Currently the sound dynamics of the auditoriums when filled near capacity have the ability to overcome the sound reinforcement and equipment in the room. Sound treatment will significantly reduce ambient sounds thus improving overall performance of the system. Note: Sound treatment is typical in classrooms of this size, but was not included in the initial design.

Expected Outcome: Use professional installation of commercial sound dampening panels to improve the sound performance for the classroom environment. The materials would dampen the sound of voices and shuffling papers and books, as well as improve the class experience and meeting experience for large groups, due to reduced crowd noise.

Timeline for Completion: Spring Break calendar year 2010.

Project: MEC Lab Support

Cost: $15,000
Priority: Critical
Technology Plan Objectives: 10, 46
Unrelated to new construction or major renovations
Responsible Person: Ruth Stanton

Projected Description: Funding will allow continuing staffing for computer labs for student support. Use patterns indicate the open computer lab continues to be a critical resource in the MEC’s learning environment.

Expected Outcome: Continue student education and support in the open computer labs.
Timeline for Completion: N/A

Project: Apple Laptops

Cost: $9960.00
Priority: Critical
Technology Plan Objectives: 2,17,18,28,29,30,31
Unrelated to new construction or major renovations
Responsible Person: Wayne Ledford/ Lyle Fanelli
Project Description: Purchase 8 Apple Mac Books for distribution to departments at the MEC. The purpose is to allow faculty to record Podcasts as well improve video editing capabilities for supporting teaching initiatives like I-Tunes.
Expected Outcomes: Increase our presence and utilization of fresh technologies attractive to our students. Increase the utilization of Podcasts and information sessions to promote the specialized MEC programs on the Web.
Timeline for Completion: Ongoing

**Project: MAC Lab**

Cost: $8148.00
Priority: Critical
Technology Plan Objectives: 3,2,28
Unrelated to new construction or major renovations
Responsible Person: Wayne Ledford/ Ruth Stanton/ Lyle Fanelli
Project Description: Purchase 5 Apple IMACS for use in the open computer labs. Since we have limited Lab space, these machines will be configured for dual boot, so as not to reduce our Windows footprint as we increase our Apple footprint.
Expected Outcome: Provide access to Apple technology which is gaining a significant foothold in our student body for computer utilization.
Timeline for Completion: Ongoing

**Project: Supplies, Maintenance and Spare Parts**

Cost: $9000.00
Priority: Critical
Technology Plan Objectives: 1, 2, 3, 4, 10
Unrelated to new construction or renovations
Responsible Person: Lyle Fanelli
Project Description: Provide resources for the purchasing of patch cables, spare projector bulbs, and emergency maintenance on classroom A/V.
Expected Outcomes: Increase system up times by providing necessary parts and labor for upkeep and replacement.
Timeline for Completion: Ongoing for the budget year

Project: A/V Updates

Cost: $80,000.00
Priority: Important
Technology Plan Objectives: 2, 3, 18, 24
Unrelated to new construction or major renovations
Responsible Person: Wayne Ledford/ Lyle Fanelli
Project Description: Replace existing classroom A/V technology with current technologies. While the current equipment functions, the age will exceed the VCCS equipment life cycle shortly. The requested amount is for 24% of the classrooms at the MEC.
Expected Outcomes: Provide dependable and improved A/V technology in the classrooms for education. Meet VCCS requirements for upkeep and replacement of technology products.
Timeline for Completion: 120 days

Project: Network Wiring Updates for Classrooms

Cost: $7500.00
Priority: Important
Technology Plan Objectives: 1,3,4,5
Construction or Renovations: Not related to any major work
Responsible Person: Wayne Ledford
Description: Update and repair wiring to the classrooms. Currently, all the COWs have hubs and switches in them to provide enough jacks in the classrooms. The new switch technology does not allow multiple MAC addresses on single jacks for security reasons. This requires disabling security on switch ports in the COM closets.
Outcomes: Fully enable all security features on switches and provide enough connectivity in the classroom for teaching stations.
Timeline for Completion: Eight Weeks.
Project: Examview testing application

Cost: $1835.00
Priority: Important
Technology Plan Objectives: 2,24,27,29
Unrelated to new construction or major renovations
Responsible Person: Wayne Ledford/Jamie Erdman
Project Description: Renewal of license for examview LAN-based testing application pilot currently under way at MEC. Assuming utilization grows over time; license renewal would be required annually. If faculty does not utilize, then renewal would not be necessary.
Expected Outcomes: Transition testing from testing centers to classrooms, where results upon completion of the test would be enabled, to gather teaching points for immediate feedback for the education process.
Timeline for Completion: N/A

Project: Program Support

Cost: $5000.00
Priority: Important
Technology Plan Objectives: 2, 5,6,29,37,36,44
Unrelated to new construction or major renovations
Responsible Person: Wayne Ledford/ Ricardo Henriquez
Project Description: Provide additional programming support for the Palm handheld programs and on-line check list forms for the application process.
Expected Outcomes: Provide programming support to meet utilization needs for departments piloting Palm handhelds at the MEC. In addition, provide programming support for on-line check lists, allowing for automated tracking of students through the education process within departments.
Timeline for Completion: Ongoing
**Project: EMS Evaluation**

Cost: $3000.00  
Priority: Routine  
Technology Plan Objective: 2,6,29,34,36,44  
Unrelated to new construction or major renovations  
Responsible Person: Lyle Fanelli/ Holly Frost  
Project description: Purchase of Palm Handhelds for use as an evaluation delivery device. The goal is to transition the current EMS field evaluation process from a manual, paper process to an on-line process deliverable over a handheld device.  
Expected Outcome: Reduce paperwork by converting evaluations to digital media, as well as provide a more convenient and technically enabled evaluation process for EMS.

**Project: Administrative Efficiency**

Cost: $700.00  
Priority: Routine  
Technology Plan Objectives: 2, 29  
Unrelated to new construction or major renovations  
Responsible Person: Lyle Fanelli/ Dean Andy Cornell  
Project Description: Purchase Nuance’s application Dragon Talk, Naturally Speaking. This was requested by an academic Dean, to improve efficiency and turnaround or typed documents by giving admin staff voice recognition software. This would also provide a tool for assisting employees with disabilities as well.  
Expected Outcome: Improve operational efficiency by administrative assistants when support needs are growing as faculty and student headcounts increase, but admin staff numbers are frozen.  
Timeline for Completion: Ongoing

**Project: Library Usage Tracking**

Cost: $1620.00  
Priority: Routine
Technology Plan Objectives: 43
Unrelated to construction or major renovation
Responsible Person: Ruth Stanton

Project Description: Provide technology to track usage at the library. Currently, usage and counts are based on approximations from head counts on the hour. The technology would hard mount at entrances and exits to accurately track all users of the library during operating hours.
Outcomes: Fully account for all users of the library, to be able to use this data for determining resource needs and allocations.
Timeline for Completion: 30 days

Note - Not Eligible for Technology Plan Funding

Project: Professional Staff Development

Cost: $5500.00
Priority: Routine

Technology Plan Objectives: 1, 2, 46
Unrelated to new construction or major renovations
Responsible Person: Wayne Ledford

Project Description: Provide funding for 2-4 employees to attend the ACCS conference next year as well as the VCCS new horizons conference. This will allow for professional development as well developing professional relationships with peers.
Expected Outcome: Improved staff performance through development and education as well as increase moral due to positive peer experiences.
Timeline for Completion: N/A

Project: SIM for Nursing

Cost: $27,000.00
Priority: Routine

Technology Plan Objectives: 26, 29
Unrelated to new construction or renovations
Responsible Person: Lyle Fanelli/ Dean Flo Richman

Project Description: Provide a SIM female for use by the Nursing Department.

Expected Outcomes: This is all the information/cost on nursing Anne Vital Signs Simulators and accessory modules to provide a range of experiences for the student. At present the nursing lab has 2 Vital Sims Manikins and the addition of more vital simulators would increase active student participation and decrease student downtime also included in Laerdal e-mail is an attachment outlining the VA state contract which will provide for a discount.

Technology Plan Totals: $197,563.00
WOODBRIDGE CAMPUS

The Campus Technology Plan should list all technology-related projects and planned expenditures (whether centrally funded or not). These plans are submitted to the VCCS with the College Technology Plan.

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| Campus Upgrades | Pages 15,16,18 |
| Emergency Preparedness | Pages 12,13 |
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*Project or Activity Name:* Campus Lab Support – Open Computer Lab

*Cost:* $22,479.90 ($16.50/hr, 24 hours per week – Trainer and Instructor I) Includes Social Security.

*Priority (List one of the following: Critical, Important, Routine, Wish List):* Critical - (WO is classifying this as a Priority 1)

*List the Related College Technology Strategic Plan Objective number(s) if appropriate:* 

# 10, 27

*Related to NEW CONSTRUCTION:* No

*Related to MAJOR RENOVATION:* No

*Responsible Person:* Sally Cool\Paul Loving
**Project Description:** Funds will provide adequate coverage for the existing open computer lab for evenings (M-R) and Saturday’s. This is an *on-going position*.

**Expected Outcome:** This position will cover 5:00pm-10:00pm Monday-Thursday and Saturday 9:00am-1:00pm in order to provide adequate assistance for students in the operation of the computers and technical related equipment.

**Timeline for Completion:** Will hold in account to cover hours worked.

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**Project or Activity Name:** ITM Support

**Cost:** $ 6,000

**Priority (List one of the following: Critical, Important, Routine, Wish List):**

- Critical — (WO is classifying this as a Priority 2)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**

# 1, 2, 3, 4, 5

**Related to NEW CONSTRUCTION:** No

**Related to MAJOR RENOVATION:** No

**Responsible Person:** Lynn Feist/Mike Eaton

**Project Description:** These funds will be expended for hardware replacement that we do not have on hand (ex. hard drives, DVD RW drives, server hardware failures, video adaptors, printers, etc.) It will also be used for resource training books, cable ties, Velcro, etc. (miscellaneous supplies) and a variety of items needed during the year to keep campus technology equipment running properly.

**Expected Outcome:** The normal operation of the IT Manager’s responsibilities will be supported and maintained since these funds will be available to purchase items as needed. Service level surveys will show customer satisfaction results.

**Timeline for Completion:** Will hold in account until needed.

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**Project or Activity Name:** Purchase Additional Removable Hard Drives for Network Security, Forensics, Oracle, and Windows Server classes
Cost: $31,679.92

Priority (List one of the following: Critical, Important, Routine, Wish List):
Important - (WO is classifying this as a Priority 3)

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

# 2, 3, 4, 26, 29

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Feist/Mike Eaton

Project Description: 44 computers will be bought with removable hard drives for room 318B & 140. These rooms hold our Network Security, Windows Server, Oracle, and Forensic classes. The faculty have found that the students have a better learning opportunity when they have access to their own hard drive for the duration of the course. To accomplish this task we will purchase an additional 132 hard drive carriers with hard drives so that room 140 will have 4 complete sets and room 318B will have 4 complete sets. These additional hard drives will be used to expand class offerings in the removable hard drive labs.

Expected Outcome: These drives will serve more students and faculty and will expand use of the computers. Faculty will have their own set of hard drives for each class they teach in the lab and students will be assigned a hard drive for the entire semester. Service level surveys will show customer satisfaction results.

Timeline for Completion: Within two weeks of receipt

NOTE: 10 WERE PURCHASED WITH YEAR END FUNDS, 10 WILL BE FUNDED WITH TECHNOLOGY PLAN CLASSROOM EQUIPMENT FUNDS, CENTRAL FUNDING NOT AVAILABLE FOR REMAINING 10.

Project or Activity Name: Replace Instructor Carts (in Remaining Campus Classrooms – quantity = 30)

Cost: $210,000 ($7,000.00 x 30 -- price includes: each cart is fully decked with document cameras & filler parts)

Priority (List one of the following: Critical, Important, Routine, Wish List):
Important – (WO is classifying this as a Priority 4)

List the Related College Technology Strategic Plan Objective number(s) if appropriate:
# 2, 3, 24, 26, 29  
Related to NEW CONSTRUCTION: No  
Related to MAJOR RENOVATION: No

**Responsible Person:** Lynn Feist/Mike Eaton/Steven Cool

**Project Description:** Replace the remainder of old outdated instructor carts that are breaking and falling apart. These carts will help insure that we are meeting the technology refresh rates and help us maintain our national ranking as one of the most top technology able community colleges.

**Expected Outcome:** Service level surveys will show customer satisfaction results because instructors will have technology that functions.

**Timeline for Completion:** By the end of semester

**NOTE:** 10 WERE PURCHASED WITH YEAR END FUNDS, 10 WILL BE FUNDED WITH TECHNOLOGY PLAN CLASSROOM EQUIPMENT FUNDS, CENTRAL FUNDING NOT AVAILABLE FOR REMAINING 10.

**Project or Activity Name:** Configuration Costs for Instructor Carts (in Remaining Campus Classrooms – quantity = 30) *this project only needs to be funded if the request to purchase the instructor carts (above) is approved.

**Cost:** $69,000

**Priority (List one of the following: Critical, Important, Routine, Wish List):** Important (becomes “critical” if instructor carts are approved) (WO is classifying this as a Priority 5, if above is approved)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**

# 3, 2, 26, 29

**Related to NEW CONSTRUCTION:** No  
**Related to MAJOR RENOVATION:** No

**Responsible Person:** Lynn Feist/Mike Eaton

**Project Description:** Cost to install and configure all the extra components that are ordered with the carts and the controls that operate the technical equipment.
Expected Outcome: Instructors will have the latest technology in their classrooms for state-of-the-art instruction. These carts will replace instructor carts that are over seven years old and are falling apart. Service level surveys will show customer satisfaction results.

Timeline for Completion: By the end of semester

Project or Activity Name: Recurring Software Maintenance Agreements & ADA

Cost: $16,995.88

Priority (List one of the following: Critical, Important, Routine, Wish List): Important—(WO is classifying this as a Priority 6)

List the Related College Technology Strategic Plan Objective number(s) if appropriate:

# 2, 3, 26, 29

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Feist/Mike Eaton

Project Description: Campus software has recurring upgrade maintenance agreements that must be paid for in order to maintain compliance with VCCS standard of no software older than 18 months.

1. Expected Outcome:
   a. Centurion 516 licenses for all campus classroom computers, so computers return to their original state upon reboot.
      i. Price: $3,000
   b. Symantec Ghost Solution Suite software (version 2.5) – for tech staff to image campus computers.
      i. Price: $3,254.00
   c. SchoolVue - for all campus computers so faculty can see what their students are viewing on their computer and can control what do on the PC.
      i. Price: $3,000
   d. Adobe Create Suite – for various PC’s on campus where employee’s must work with adobe documents
      i. Price: $3,630
   e. Adobe Professional – for Provost staff
      i. Price: $700
   f. Adobe Create Suite for MAC – for 3 computers and 2 laptops
      i. Price: $2,337.88
Project Name: Network Control Units (in Remaining Campus Classrooms – quantity = 30)

Cost: $74,700 = $2,490 x 30 (includes the controller and switcher)

Priority (List one of the following: Critical, Important, Routine, Wish List): Important - (WO is classifying this as a Priority 7)

List the Related College Technology Strategic Plan Objective number(s) if appropriate: 

# 2, 5, 10, 11, 24, 26, 29

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Lynn Feist/Mike Eaton

Project Description: Remote access to classroom equipment for troubleshooting is gained through these units. This purchase will complete the building and will give us remote access to all classroom equipment. (These will accompany the new instructor carts.)

Expected Outcome: The network control devices, will give us a proactive approach to troubleshooting the classroom equipment (projectors, computers, etc.) in an effort to better support the faculty. Service level surveys will show customer satisfaction results.

Timeline for Completion: By the end of the semester
**Project or Activity Name:** Sympodiums for Remaining Classrooms (31)

**Cost:** $96,689 = ($3,119 x 31)

**Priority (List one of the following: Critical, Important, Routine, Wish List):**
   Important - (WO is classifying this as a Priority 8)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**

   # 2, 3, 24, 25, 26, 29

**Related to NEW CONSTRUCTION:** No
**Related to MAJOR RENOVATION:** No

**Responsible Person:** Lynn Feist/Mike Eaton

**Project Description:** These Sympodiums will provide Smart technology in all our campus classrooms. We would like to put one of these in each remaining classroom (31 of them.) These rooms do not Smart technology, all other rooms do, and we want to meet our campus refresh upgrade.

**Expected Outcome:** These Sympodiums will provide the latest technology available to support various teaching and learning styles. Service level surveys will show customer satisfaction results.

**Timeline for Completion:** By the end of the semester

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**Project or Activity Name:** Campus Based Technology Support

**Cost:** $17,000

**Priority (List one of the following: Critical, Important, Routine, Wish List):**
   Important - (WO is classifying this as a Priority 9)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**

   #19, 22, 30, 31

**Related to NEW CONSTRUCTION:** No
**Related to MAJOR RENOVATION:** No

**Responsible Person:** New Horizons registration payment – Provost’s Secretary
TLTR Chair selection and payment – Provost

Project Description: Attendance at the New Horizon Conference, also includes stipends for mini grants on incorporating technology into the classrooms, and includes stipend for chair of TLTR committee.

Note- This item not eligible for Technology Plan funding.

New Horizons ($4,000) – to cover cost of faculty and adjunct registrations for this conference.

Stipend for TLTR Chair- $2,000
Grants (5 – 6 mini grants) - $11,000 – to learn how to incorporate these technologies into the classroom lectures:

- Develop podcasts for ACC211 to enhance student success
- Develop podcasts to enhance Tutoring center efforts. “Next Step: Math and Writing Center YouTube Generation”
- Enhance use of podcasting in PSY classes
- Investigate various technologies to use on Blackboard to enhance student success in ACC 211 (related to Achieving the Dream)
- Develop online library instruction using iTunes U

Expected Outcome: Faculty will learn about new technologies and how to incorporate them into their classroom lectures. All of these projects will enhance the campus instructional process. New Horizons will assist faculty in identifying new instructional ideas and techniques.

Timeline for Completion: Before the end of the year

Project or Activity Name: 23 Phones for Emergency Transport Station

Cost: $5,000

Priority (List one of the following: Critical, Important, Routine, Wish List): Important - (WO is classifying this as a Priority 10)

List the Related College Technology Strategic Plan Objective number(s) if appropriate: 44, 45

Related to NEW CONSTRUCTION: No
Related to MAJOR RENOVATION: No

Responsible Person: Dave Karsten’s/Mike Eaton
**Project Description:** These phones will be used for our emergency transport station.

**Expected Outcome:** These phones will provide the latest technology available to support an area emergency.

**Timeline for Completion:** These will be held in location for emergency purposes

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**Project or Activity Name:** Printers (17) for Student Services

**Cost:** $5,100

**Priority (List one of the following: Critical, Important, Routine, Wish List):** Important - (WO is classifying this as a Priority 11)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:** 2, 3, 44, 45

**Related to NEW CONSTRUCTION:** No

**Related to MAJOR RENOVATION:** No

**Responsible Person:** Lynn Feist/Mike Eaton

**Project Description:** Replace old printers within student services so we can provide better service to the students. These printers will also serve as the emergency printers for our emergency response team and transfer station.

**Expected Outcome:** Printing student documents will be more private and customer satisfaction surveys will express appreciation of this privacy. These printers will also serve our campus emergency response team and transfer station in the event of an emergency.

**Timeline for Completion:** Within two weeks of receipt

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**Project or Activity Name:** Network Cabling

**Cost:** $2,000

**Priority (List one of the following: Critical, Important, Routine, Wish List):** Important - (WO is classifying this as a Priority 12)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**
2, 3

**Related to NEW CONSTRUCTION:**  Sometimes
**Related to MAJOR RENOVATION:**  No

**Responsible Person:**  Lynn Feist/Paul Loving

**Project Description:**  Network drops need to be replaced or added in campus offices, labs, classrooms, and public areas as authorized by Provost Staff. Cost per LAN drop is estimated at $200 - $300 based upon location and established needs.

**Expected Outcome:**  Service level satisfaction survey will reflect positive results.

**Timeline for Completion:**  Within one fiscal year

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**Project or Activity Name:**  Wireless Access Points & cabling

**Cost:**  TOTAL: $8,400

- $6,000 for Access Points
- $2,400 for cabling

**Priority (List one of the following: Critical, Important, Routine, Wish List):**

- Important - (WO is classifying this as a Priority 13)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**

- 2, 4, 7, 44, & 45

**Related to NEW CONSTRUCTION:**  No
**Related to MAJOR RENOVATION:**  No

**Responsible Person:**  Lynn Feist/Mike Eaton

**Project Description:**  Purchase 8 remaining wireless access points to obtain ubiquitous wireless connectivity throughout the campus. Will use this technology for our emergency transfer station if the need presents itself.

**Expected Outcome:**  These 8 wireless access points will finish the wireless connectivity throughout the campus. Students will be happier as they express concern about not having wireless access throughout the building. This will also, improve communications for properly equipped faculty and staff during emergency response situations on campus and our emergency transfer station.
**Timeline for Completion:** Within two weeks of receipt

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**Project or Activity Name:** CISCO Phones for replacement (4 total)

**Cost:** $ 1,146.61

**Priority** (List one of the following: Critical, Important, Routine, Wish List):

Routine - (WO is classifying this as a Priority 14)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**

# 1, 2, 3, 4 5

**Related to NEW CONSTRUCTION:** No

**Related to MAJOR RENOVATION:** No

**Responsible Person:** Lynn Feist/Mike Eaton

**Project Description:** Two of each kind (CISCO IP 7960G and CISCO IP 7911) will be bought to have on hand for replacements. These phones will be used as backups when faculty and staff phones malfunction.

**Expected Outcome:** These will provide immediate phone replacement in the event of equipment failure. Service level surveys will show customer satisfaction results.

**Timeline for Completion:** Will hold in storage until needed.

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**Project or Activity Name:** Silent Keyboards for Library and Testing Center

**Cost:** $1,950.00

**Priority** (List one of the following: Critical, Important, Routine, Wish List):

Wish List – (WO is classifying this as a Priority 15)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**

2

**Related to NEW CONSTRUCTION:** No

**Related to MAJOR RENOVATION:** No

**Responsible Person:** Lynn Feist/Paul Loving
**Project Description:** Replace old keyboards with quiet type to eliminate keyboard noise (students have complained about it in both the library and testing center.)

**Expected Outcome:** Students will not have to listen to the distracting typing sound while studying in the library and taking exams in the testing center.

**Timeline for Completion:** Within two weeks of receipt

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**Project or Activity Name:** Vocal Booth (sound proof booth for podcasting)

**Cost:** $10,300

**Priority (List one of the following: Critical, Important, Routine, Wish List):**
Wish List - (WO is classifying this as a Priority 16)

**List the Related College Technology Strategic Plan Objective number(s) if appropriate:**
#1, 2, 5, 30, 31

**Related to NEW CONSTRUCTION:** No
**Related to MAJOR RENOVATION:** No

**Responsible Person:** Sally Cool/Dave Dillon/Hector Revollo

**Project Description:** Install 6 x6 soundproof booth in redesigned office space (above).

**Expected Outcome:** Faculty will be able to record their podcasts in a sound proof booth.

**Timeline for Completion:** Before June 30, 2009

**TOTAL:** $ 583,010.95