Northern Virginia Community College

2010 – 2011 Campus Technology Plans

April 23, 2010

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### 2010-2011 Campus Technology Plans

**Alexandria Campus**

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Cell Phone and Air Card Data Plans</td>
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<td>3 Lab Support</td>
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<td>5 Interwrite tablets</td>
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<tr>
<td>6 Classroom Equipment Maintenance</td>
<td>$9,000</td>
<td>7/1/10</td>
<td>6/15/11</td>
</tr>
<tr>
<td>7 Portable Video Conference Equipment</td>
<td>$20,000</td>
<td>7/1/10</td>
<td>5/1/11</td>
</tr>
<tr>
<td>8 New Classroom Build out</td>
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<td>5/1/11</td>
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<tr>
<td>9 SoftLink Licenses</td>
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<td>1/1/11</td>
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<tr>
<td>10 New MAC Lab</td>
<td>$40,475</td>
<td>7/1/10</td>
<td>1/1/11</td>
</tr>
<tr>
<td>11 Instructional Software ARC/AL</td>
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<td>1/1/11</td>
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<tr>
<td>12 Com Room Restructure</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$465,035</strong></td>
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</tbody>
</table>

*Amount will be provided by ITSS.*

### NARRATIVE

**3. LAB SUPPORT** $58,836

Type (Title) of staff paid:

Location of Lab: AA343, AT 119 and AT 140.

Days/Time covered by the staff paid from the amount shown:

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)
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. $13,500.

4. Webmaster Support $1,000
Person Responsible: Art Lin
Planned implementation date: 7/1/10
Planned Completion date: 5/1/11
Expected Source of Funds: Campus Tech Plan
Brief narrative/explanation/description (include quantity where appropriate for clarification)

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 $600. Peripheral purchase of items such as external hard drives and thumbsticks is projected as $500.

5. Interwrite Tablets $10,320
Person Responsible: Dave Lavis
Planned implementation date: 7/1/10
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 5/1/11
Brief narrative/explanation/description (include quantity where appropriate for clarification)

Ten Interactive monitors will be installed in designated classrooms at the campus as requested by specific faculty. The interactive monitors include stylus USB/ VGA connection cables and all the necessary software. These devices are Bluetooth compatible.

6. Classroom Equipment Maintenance $9,000
Person Responsible: Dave Lavis
Planned implementation date: 7/1/10
Planned Completion date: 6/15/11
Brief narrative/explanation/description (include quantity where appropriate for clarification)

Maintenance and supply items to support classroom instructional systems: LCD lamps, VGA/audio/video cabling, additional plasma installations and necessary system repairs for out of warranty equipment.

7. Portable Video Conference Equipment $20,000
Person Responsible: Dave Lavis
Planned implementation date: 7/1/10
Procure three Lifesize portable video conferencing units. The expenditure of these funds will provide the campus and the Arlington Campus the ability to establish HD based video conferencing from anywhere on campus quickly and easily. One unit will be procured for the Arlington Center. Two units will be procured for the Alexandria Campus. One will be assigned to the Provost Conference Room (AA289) and the other will be available for check out from IS&D (AA337).

8. New Classroom Buildout  $ 62,000
Person Responsible: Dave Babel and Dave Lavis
Planned implementation date: 7/1/10
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 5/1/11
Brief narrative/explanation/description (include quantity where appropriate for clarification)

Make technology improvements to Engineering Building Room AE210, construction of two new classrooms renovated from the former CEWD office in the AE building, and the Academic Center for Excellence. Installation will include equipment, labor, and materials. Approximate cost for the classrooms is $18,000 each and the ACE classroom is $8,000.

9. Softlink Licenses  $17,963
Person Responsible: Abid Mahmood
Planned implementation date: 7/1/10
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 1/1/11
Brief narrative/explanation/description (include quantity where appropriate for clarification)

14 computer labs

344 student stations + 14 Instructor stations => 358 @ $37.46each = $13410
One year maintenance = $2685
Shipping and handling = $30
Total Request = $16125

This software allows the instructor to push his desktop with student computers in a classroom, so that students don't have to strain in their seats to see a screen. It also allows an instructor to cut off access
to the Internet so that students can’t surf, Twitter, and Facebook during a lecture. It is currently used in some campus labs.

10. New MAC Lab $40,475
Person Responsible: Judith Keats and Dave Babel
Planned implementation date: 7/1/10
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 1/1/11
Brief narrative/explanation/description (include quantity where appropriate for clarification)

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<th>Item</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total</th>
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<tr>
<td>20 iMac 27-inch 2.66 GHz Quad-Core Intel Core i5</td>
<td>20</td>
<td>$1,899.00</td>
<td>$37,980.00</td>
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<tr>
<td>16GB iPad WiFi</td>
<td>5</td>
<td>$499.00</td>
<td>$2,495.00</td>
</tr>
</tbody>
</table>

$40,475.00

Apple’s market share has been growing tremendously as of late, and students have expressed increasing interest in learning how to develop for the platform and manage iMacs as part of a larger, mixed network. iPhone/iPod Touch and Cocoa/Objective-C development cannot easily be done in other environments, due to the proprietary nature of Apple equipment and software. It is also necessary to physically have the machines to study their unique networking and management issues, as Apple has not certified OS X to run in a virtual machine. The reason for requesting the iPads is twofold. First, to develop, test, and deploy applications for this new platform. Many students have iPhones and/or iPod Touches with which they can fully confirm the operation of their applications. Second, to use as a recruitment tool, part of a “dog and pony” show to be taken to local high schools to demonstrate the sophistication and currency of the IT programs at Northern Virginia Community College.

11. Instructional Software $17,489
Person Responsible: Abid Mahmood
Planned implementation date: 7/1/10
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 1/1/11
Brief narrative/explanation/description (include quantity where appropriate for clarification)
1. 30 Adobe Design Premium concurrent Licenses \( 469.96 \times 30 = 14098.80 \)
2. 30 Adobe Design Premium Concurrent maintenance \( 112.16 \times 30 = 3364.80 \)
3. 1 Media set \( = 25.00 \)

Total \( = 17488.60 \)

The plan is to purchase concurrent licenses. In a computer lab environment, a college may load a copy of software on every computer and then deploy technology that prevents more than a certain number of installations from working. For example, when we purchase 30 concurrent Adobe Design Premium Licenses, we can install it on 100 or more computers. In this case, the product is loaded onto every computer, and only 30 concurrent licenses are required to remain compliant, as long as there are no more than 30 users using the software at any one time. Since we very rarely have sessions of this class taught at the same time, this product will suit our needs perfectly. Concurrent licenses will also enable us to install this on all computers in the Open Lab, where students may access Adobe Design Premium at any given and we still stay in compliance with the licenses agreement.

12. Com Rooms Restructure

\$200,000 (for AA235 and AA135)

Person Responsible: Dave Babel

Planned implementation date: 7/1/10

Expected Source of Funds: To be determined

Planned Completion date: 1/15/11

Brief narrative/explanation/description (include quantity where appropriate for clarification)

Two communications rooms, AA135 and AA235 will be outfitted with modern telecommunications racks together with wire management and new category 6 patch panels and wiring. The end result will be organized patch panels with sequential labeling and numbering and the ability to access critical telecommunications equipment from all sides. Today, the campus’ main communications room, AA235, which houses the campus router and main data switches is maxed out and completely disorganized from years of “work-arounds” and “patch” jobs. College network engineers and specialized contractors cannot get to the backside of critical telecommunications equipment. IT Staff often need to take an extraordinary amount of time just to find one LAN drop. More importantly the campus cannot expand technology any further on the 1st and 2nd floors of phase I which adversely impacts the Library, The Academic Center for Excellence, the Math Lab, Continuing Education, Campus Police, Financial Aid and 10 classrooms.

 Completely gutting and rebuilding this main communications room will allow the campus to continue to grow its technology resources on both floors. In conjunction with rebuilding AA235, AA135 will become the dedicated communications room for the 1st floor of phase I. This will allow the campus to remove
very old wiring clogging conduit pipes running from the 1st floor to the 2nd floor communications room. We will no longer have to run the wiring for network nodes on the 1st floor of phase I up to the 2nd floor.

Two contractors have surveyed the rooms and will be providing their quotes for the technology portion and the construction portion of this project. As of 4/1/10 the quotes have not yet been submitted. The estimated cost listed above for both AA135 and AA235 is a guess provided by college network engineers. The campus Provost plans to contact the college’s Financial Vice President for possible sources of funding.

Annandale Campus

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<tr>
<th>Project/Activity</th>
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<th>Start Date</th>
<th>Completion Date</th>
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<tr>
<td>1 Cell Phone and Air Card Data Plans</td>
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<td>2 IT Manager Support</td>
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<td>3 Lab Support</td>
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<tr>
<td>4 Faculty/Staff Resource Center Instructional Materials</td>
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<td>1/31/11</td>
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<tr>
<td>5 Computer Classroom Maintenance</td>
<td>$6,100</td>
<td>7/1/10</td>
<td>3/31/11</td>
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<tr>
<td>6 Student Open Computer Lab Software</td>
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<td>7/1/10</td>
<td>8/31/10</td>
</tr>
<tr>
<td>7 Second Life Pilot</td>
<td>$2,500</td>
<td>7/1/10</td>
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<tr>
<td>8 Classroom Response System Pilot</td>
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<td>7/1/10</td>
<td>3/31/11</td>
</tr>
<tr>
<td>9 Classroom of the Future Pilot</td>
<td>$20,000</td>
<td>7/1/10</td>
<td>3/31/11</td>
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<tr>
<td>10 Flexible Study Room</td>
<td>$20,000</td>
<td>7/1/10</td>
<td>3/31/11</td>
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<tr>
<td>11 Relocation and Expansion of Faculty/Staff Resource Center</td>
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<td>9/1/10</td>
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<tr>
<td>12 Classroom Upgrades: College Classroom Standardization</td>
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<tr>
<td>13 Classroom Upgrades: E-Whiteboard Capability</td>
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<tr>
<td>14 Campus Video Conferencing System</td>
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<td>3/31/11</td>
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<td>15 ETF: Upgrade Instructional Equipment and Technology</td>
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<td>7/1/10</td>
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<tr>
<td>16 Reconfigure Classroom Lighting and Controls</td>
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<td>17 Phase VI Building</td>
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*Amount will be provided by ITSS.

NARRATIVE

LAB SUPPORT

$74,377
Type (Title) of staff paid from the amount shown:
- P14s
- Student hires

Locations of Labs:
- CG 1st floor corridor and CG114A ($12,475)
- CT105 ($50,902)
- Pitney Bowes ($11,000)

Days/Time covered by the staff paid from the amount shown:
- M-TH: 8 AM-9 PM
- F: 8 AM-5 PM
- SAT: 9 AM-1 PM
- SUN: 1 PM-4 PM

Planned implementation date: July 1, 2010
Planned Completion date: June 30, 2011

4. Faculty/Staff Resource Center Instructional Materials $5,000

Persons Responsible: Renee Kesner
Planned implementation date: July 1, 2010
Planned Completion date: January 31, 2011
Expected Source of Funds: Campus Technology Fund
Description: Purchase instructional tools and materials to train faculty and staff in Blackboard, Microsoft Office, and other College applications.

5. Computer Classroom Maintenance $6,100

Persons Responsible: Steve Kohls
Planned implementation date: July 1, 2010
Planned Completion date: March 31, 2011
Expected Source of Funds: Campus Technology Fund
Description: Provide paper and toner used for instruction in the computer classrooms.

6. Student Open Computer Lab Software $2,900

Persons Responsible: Steve Kohls
Planned implementation date: July 1, 2010
Planned Completion date: August 31, 2010
Expected Source of Funds: Campus Technology Fund
Description: Purchase 90 SchoolVue licenses for Student Open Lab computer to assist with Open Lab support.

7. Second Life Pilot $2,500

Persons Responsible: Judith Gustafson
Planned implementation date: July 1, 2010
Planned Completion date: March 31, 2011
Expected Source of Funds: Campus Technology Fund
Description: Pay the annual maintenance fee for the Second Life Annandale island and provide instructional-related materials for pilot faculty.

8. Classroom Response System Pilot $ 6,000

Persons Responsible: Judith Gustafson
Planned implementation date: July 1, 2010
Planned Completion date: March 31, 2011
Expected Source of Funds: Campus Technology Fund
Description: Funds to provide pilot faculty with classroom response system capabilities.

9. Classroom of the Future Pilot $ 20,000

Persons Responsible: Bruce Ghofrany
Planned implementation date: July 1, 2010
Planned Completion date: March 31, 2011
Expected Source of Funds: Campus Technology Fund
Description: Transform one old classroom (as opposed to Phase VI classroom) into a classroom of the future by adding multiple LCD displays to room and wireless mobile instructors station.

10. Flexible Study Room $ 20,000

Persons Responsible: Bruce Ghofrany
Planned implementation date: July 1, 2010
Planned Completion date: March 31, 2011
Expected Source of Funds: Campus Technology Fund
Description: Upgrade CG114 study area to a flexible study room by installing two collaborative study pods with LCD displays and controls to support collaborative study.

11. Relocation and Expansion of Faculty/Staff Resource Center $37,000

Persons Responsible: Renee Kesner, Bruce Ghofrany
Planned implementation date: September 1, 2010
Planned Completion date: January 31, 2011
Expected Source of Funds: Campus Technology Fund
Description: As part of the CG renovation following the opening of the Phase VI building, the Faculty/Staff Resource Center will be relocated to a suite of rooms on the 2nd floor of CG that will accommodate the following:
- Expansion of training capacity from 14 to 24 computer stations.
- Expansion of “open lab” area to include additional work stations and collaborative work spaces.
- Creation of a practice classroom containing a fully equipped instructor’s station, a Smartboard/SmartPodium and a room camera and mic to record presentations for later review.
- Creation of a multimedia production room which will enable production of podcasting/vodcasting by faculty and staff. Equipment to include a MAC and professional quality microphone.

12. Classroom Upgrades: College Classroom Standardization $ 134,513

Person Responsible: Bruce Ghofrany
Planned implementation date: July 1, 2010  
Planned Completion date: March 31, 2011  
Expected Sources of Funds: Campus Technology Fund  
Description: Install equipment in up to 50 classrooms to reflect new College standardization of instructor's stations (COWs).

13. Classroom Upgrades: E-Whiteboard Capability  
Persons Responsible: Bruce Ghofrany, Renee Kesner  
Planned implementation date: July 1, 2010  
Planned Completion date: January 31, 2011  
Expected Sources of Funds: Campus Technology Fund  
Description: Install electronic whiteboards or equivalent technology in at least 20 classrooms.

14. Campus Video Conferencing System  
Persons Responsible: Bruce Ghofrany  
Planned implementation date: July 1, 2010  
Planned Completion date: March 31, 2011  
Expected Source of Funds: Campus Technology Fund  
Description: Upgrade the main campus conference room by adding teleconferencing capabilities in accordance with new VCCS guidelines.

15. ETF: Upgrade Instructional Equipment and Technology  
Persons Responsible: Bruce Ghofrany, Division Deans, Directors  
Planned implementation date: July 1, 2010  
Planned Completion date: March 31, 2011  
Expected Source of Funds: ETF  
Description: Upgrade equipment and other technology necessary to support curricular needs as identified by divisions and departments, including technology to support occupational curricula.

16. Reconfigure Classroom Lighting and Controls  
Persons Responsible: Bruce Ghofrany, Andrew Goldstein  
Planned implementation date: July 1, 2010  
Planned Completion date: March 31, 2011  
Expected Source of Funds: Campus funds  
Description: Reconfigure lighting and lighting controls in CT classrooms, including adding controls to COW control units.

17. Phase VI Building  
Persons Responsible: Bruce Ghofrany  
Planned implementation date: July 1, 2010  
Planned Completion date: March 31, 2011  
Expected Source of Funds: FF&E funds  
Description: Purchase and install all technology in Phase VI building, including networking and cabling, additional computers, displays, projection systems, Smartboards, and other equipment for expanded
student services areas, administrative offices, student study areas, smart classrooms (including at least one 21st Century Pilot Classroom), and lecture hall.

Loudoun Campus

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<tr>
<td>Lab Support</td>
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<td>Horticulture Lab Laptop replacement</td>
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<tr>
<td>Classroom Smartboards</td>
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<tr>
<td>Smart Podiums</td>
<td>15,600</td>
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<tr>
<td>Upgrade Classrooms Extron</td>
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<td><strong>TOTAL</strong></td>
<td><strong>220,870</strong></td>
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*Amount will be provided by ITSS.

NARRATIVE

LAB SUPPORT  $ ($63,000)

**Campus Lab Support**

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<th>Hrs per week</th>
<th>Rate</th>
<th>Total per week</th>
<th>Hours open</th>
<th>Charge of Funds</th>
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<td>Mac Lab</td>
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<td>$10.30</td>
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<td>Sat &amp; Sun 10a.m.-2pm</td>
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(Item 4: Horticulture Lab Laptop replacement) ($15,000)
Person Responsible: Kevin Kelley
Planned implementation date: 8/1/10
Planned Completion date: 9/1/10
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description (Purchase of 10 laptops for the biology lab. Continued use of laptops without interruption or alteration of current labs.)

(Item 5 Classroom Smartboards) ($20,000)
Person Responsible: Kevin Kelley
Planned implementation date: 9/1/10
Planned Completion date: 12/20/10
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description (Continuation of upgrade with faculty who have requested Smartboards-total 5)

(Item 6 Smart Podiums) ($15,600)
Person Responsible: Kevin Kelley
Planned implementation date: 7/1/10
Planned Completion date: 9/30/10
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description (Continuation of upgrade labs in all 3 sites-total 10)

(Item 7 Classroom upgrade Extron) ($94,770)
Person Responsible: Kevin Kelley
Planned implementation date: 1/1/10
Planned Completion date: 6/30/10
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description (Continuation of classroom upgrade Extron control units x 10)

Manassas
<table>
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<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
<th>Start Date</th>
<th>End Date</th>
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<td>3</td>
<td>Lab Support</td>
<td>$39,000</td>
<td>7/1/10</td>
<td>6/30/11</td>
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<tr>
<td>4</td>
<td>Classroom technology upgrades</td>
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<td>5</td>
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<td>$40,000</td>
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<td>11/30/10</td>
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<tr>
<td>6</td>
<td>Computer lab furniture upgrades</td>
<td>$82,320</td>
<td>7/1/10</td>
<td>8/30/10</td>
</tr>
<tr>
<td>7</td>
<td>Classroom lecterns</td>
<td>$29,240</td>
<td>7/1/10</td>
<td>8/30/10</td>
</tr>
<tr>
<td>8</td>
<td>Classroom cable upgrades</td>
<td>$30,000</td>
<td>7/1/10</td>
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</tr>
<tr>
<td>9</td>
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<td>10</td>
<td>Theater projector bulbs</td>
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<td>DVD/VCR Combo</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$427,410</strong></td>
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</table>

*Amount will be provided by ITSS.

**NARRATIVE**

**1. Cell Phone and Air Card Data Plans**  
$5,460.27

**LAB SUPPORT**

**2. IT Manager Support**  
$20,000
The IT Manager funds support the tech staff with tools they may need to perform their responsibilities. Typically, a beta version of a piece of hardware can be purchased and tested to see if it can be implemented in the instructional classrooms to benefit instruction.

**3. LAB SUPPORT**  
$39,000
IT Specialist
MH 211
Mon-Thurs/9:00-5:30 – Fri 11:00-5:30
P-14 provides technical support to the open computer lab. The individual is aware that the hours of support are flexible, and works evenings and Saturdays when required.

**4. Classroom technology upgrades**  
$157,500
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/10
Planned completion date: 10/30/10
Expected Source of Funds: College Technology Plan
Several classrooms will be outfitted with either dual projectors or monitors. The proposed upgrades are a result of frequent meetings with individual faculty members and the campus council. Instructional delivery will be enhanced and students will benefit from leading edge technology in the classrooms.

**5. Biology labs upgrades**  
$40,000
Upgrades in the biology labs will include the installation of monitors in order for students to view what’s being projected without leaving their work stations. The proposed upgrade is a result of a meeting with the biology staff members. The teaching and learning experience will be enhanced with the implementation of upgraded technology.

6. **Computer lab furniture upgrades**  $82,320  
Person Responsible: Lynn Bowers  
Planned implementation date: 7/1/10  
Planned Completion date: 8/30/10  
Expected Source of Funds: College Technology Plan  
Eight classrooms with computers will be upgraded with new computer desks. The desks will allow more visibility to the front of the class and provide more desk space for books and writing. The proposed upgrades are a result of meeting with individual faculty members and the campus council.

7. **Classroom lecterns**  $29,240  
Person Responsible: Lynn Bowers  
Planned implementation date: 7/1/10  
Planned Completion date: 8/30/10  
Expected Source of Funds: College Technology Plan  
The proposed upgrades are a result of frequent meetings with individual faculty members and the campus council. New lecterns will provide the instructor with more space, and accommodate the technology that’s installed in the classrooms.

8. **Classroom cable upgrades**  $30,000  
Person Responsible: Lynn Bowers  
Planned implementation date: 7/1/10  
Planned Completion date: 10/30/10  
Expected Source of Funds: College Technology Plan  
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 classrooms need to have additional data and power cables installed or upgraded.

9. **Classroom projector bulbs**  $4,000  
Person Responsible: Lynn Bowers  
Planned implementation date: 7/1/10  
Expected Source of Funds: College Technology Plan  
Projector bulbs are necessary to support the mounted projectors installed in the classrooms, computer labs, and conference rooms.

10. **Theater projector bulbs**  $2,100  
Person Responsible: Lynn Bowers  
Planned implementation date: 7/1/10  
Planned Completion date: 8/30/10
Expected Source of Funds: College Technology Plan
The Colgan theater has been recently upgraded to include a permanently mounted projector. Replacement bulbs are necessary to maintain the operation of the projector.

11. DVD/VCR $2,500
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/10
Planned Completion date: 8/30/10
Expected Source of Funds: College Technology Plan
The proposed funding will replace four year old DVD/VCR combination units that are installed in the instructor stations.

12. Open computer lab printers $5,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/10
Planned Completion date: 8/30/10
Expected Source of Funds: College Technology Plan
The proposed funding will upgrade the printers in the open computer lab, and will include a color printer that has been frequently requested by students.

13. Smart touch panels for classrooms $15,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/10
Planned Completion date: 8/30/10
Expected Source of Funds: College Technology Plan
Smart-touch panels will be used to replace SmartBoards that are four years old. The proposed upgrades result from meeting with individual faculty members and the campus council. Instructional delivery will be enhanced with the use of technology.

Medical Education

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
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<th>Completion Date</th>
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<tbody>
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<td>2 IT Manager Support</td>
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<td>3 Lab Support</td>
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<tr>
<td>5 Podiums for classrooms</td>
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</tr>
<tr>
<td>6 Replace DVD/VCR for age</td>
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<td>9/1/10</td>
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<tr>
<td>7 Computer monitoring software for usage</td>
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<tr>
<td>8 Renovation of presentation technology provost suite</td>
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<td>9 A/V contract maintenance for combined auditorium classrooms</td>
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<td>Item</td>
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<td>10</td>
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<td>11</td>
<td>Replace DDT Dell backup system</td>
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<td>12</td>
<td>Apple Laptops</td>
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<td>9/1/10</td>
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<td>13</td>
<td>Maintenance for Adobe Software 5 license pack MAC Lab</td>
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<td>3/1/11</td>
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<tr>
<td>14</td>
<td>1 License Adobe Design Studio MAC Lab</td>
<td>$320.00</td>
<td>9/1/10</td>
</tr>
<tr>
<td>15</td>
<td>Blue tooth Headsets for Centra teaching</td>
<td>$1500.00</td>
<td>9/1/10</td>
</tr>
<tr>
<td>16</td>
<td>Lavaleers and headsets for auditorium teach</td>
<td>$750.00</td>
<td>9/1/10</td>
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<tr>
<td>17</td>
<td>2ea. New printers for new computer classrooms</td>
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<tr>
<td>18</td>
<td>2ea. Replacement printers for existing computer classrooms</td>
<td>$3500.00</td>
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<td>19</td>
<td>Replace Scantron hardware and applications, install, service training</td>
<td>$15500.00</td>
<td>11/22/10</td>
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<tr>
<td>20</td>
<td>School Vue Software for OCL</td>
<td>$1158.00</td>
<td>12/1/10</td>
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<td>21</td>
<td>Misc. Cabling needs for 500K in renovations Fall 2010</td>
<td>7500.00</td>
<td>8/1/10</td>
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<tr>
<td>22</td>
<td>Misc. maintenance needs, electrical requirements, bulbs, mobile labs</td>
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<td>8/1/10</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$158,406</strong></td>
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</table>

*Amount will be provided by ITSS.

**NARRATIVE**

**LAB SUPPORT** $ 15,000.00
Trainner and Instructor 1
Medical Education Campus Open Computer Lab
Monday through Thursday 3:30 p.m. until 8:30 p.m.

IT Support P14 to supplement staff $19,000.00

**Item 4 Smart Board Technologies** $ 20,000.00
Person Responsible: Lyle Fanelli
Planned implementation date: 9/1/10
Planned Completion date: 9/14/10
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description (include quantity where appropriate for clarification)
This request is for 5 podium monitors that have all the capability of a Smartboard, but rather than touching the projection screen, they are able to have the same capability from the podium monitor. The purpose of this request is to further enhance teaching technologies and support the college tech plan for classroom technology.

**Item 5 Podiums for classrooms** $ 11,000.00
Person Responsible: Lyle Fanelli  
Planned implementation date: 12/1/10  
Planned Completion date: 12/14/10  
Expected Source of Funds: Tech Plan  

Brief narrative/explanation/description (include quantity where appropriate for clarification)  
This request is for 5 smaller footprint podiums for the classroom. This will allow removal of five podiums that currently offer the most obstructions in the classrooms. Many of the older style large podiums are not needed to support the classroom hardware. These new podiums will also offer greater access for those with physical challenges.

**Item 6 Replace DVD/VCR**  
$14,000.00  
Person Responsible: Wayne Ledford  
Planned implementation date: 9/1/10  
Planned Completion date: 10/30/10  
Expected Source of Funds: Tech Plan  

Brief narrative/explanation/description (include quantity where appropriate for clarification)  
This request is to provide for the upgrade of all DVD/VCR devices currently in classrooms. This request will cover the replacement of the devices which are approaching six years old.

**Item 7 Computer Monitoring Software**  
$3500.00  
Person Responsible: Wayne Ledford/ Ruth Stanton  
Planned implementation date: 9/1/10  
Planned Completion date: 9/30/10  
Expected Source of Funds: Tech Plan  

Brief narrative/explanation/description (include quantity where appropriate for clarification)  
This request will provide software to capture information from all public computers in labs and computer classrooms. This will allow analysis of needs and usage in order to better plan for the future. We may be able to avoid the development of future computer classrooms once we are able to capture real data concerning computer classroom usage.

**Item 8 Renovation of Provost Suite**  
$11,500.00  
Person Responsible: Wayne Ledford/Lyle Fanelli  
Planned Implementation Date: 10/1/10  
Planned Completion Date: 10/14/10  
Expected Source of Funds: Tech Plan  

Description:  
This request is to provide a technology update for the provost conference suite. Give the role the suite plays in hosting visiting dignitaries and professional members of the community, the presentation technology would be migrated to include digital video capability and the potential for High definition video.

**Item 9 A/V maintenance contract for combined auditorium classrooms**  
$2500.00  
Person Responsible: Wayne Ledford  
Planned Implementation Date: April 1, 2011  
Planned Completion date: March 30, 2012
Expected Source of Funds: Tech Plan/Local
Description:
Provide next day service for all labor for support of our renovated combined classroom auditorium. This will cover program updates as well as labor. Hardware is covered under manufacturer warranty or campus replacement depending on the size/cost of the piece.

**Item 10 Public Address System for Student Activities** $2550.00

Person Responsible: Lyle Fanelli
Planned implementation date: 1/1/11
Planned Completion date: 1/14/11
Expected Source of Funds: Tech Plan/Local
Description:
This request is to provide a new portable PA system for use during public events in the forum, as well as Student Affairs events anywhere on campus. This updated system will include capacity to interface with new digital video and audio technologies.

**Item 11 Replace Disk to Disk to Tape Backup Device** $6000.00

Person Responsible: Wayne Ledford/Lyle Fanelli
Planned implementation date: 12/14/10
Planned Completion date: 12/30/10
Expected Source of Funds: Tech Plan
Description:
This request will provide for replacement of the disk to disk to tape device currently in place at the MEC. The current D2D2T is approaching six years old, and the 1.5 TB capacity is getting close to full. This device provides back up capability for the special medical applications running at the MEC like Dentrix and others.

**Item 12 Apple Laptops** $5360.00

Person Responsible: Lyle Fanelli
Planned implementation date: 9/1/10
Planned Completion date: 9/30/10
Expected Source of Funds: Tech Plan
Description:
Provide additional MAC laptops to provide support for the development of alternative media presentations. The MAC laptops will be distributed to division administrators for check out for faculty to create information sessions or podcasts.

**Item 13 Maintenance for Adobe Software MAC Lab** $540.00

Person Responsible: Wayne Ledford/Nancy Stafford
Planned implementation date: 3/1/10
Planned Completion date: 2/29/11
Expected Source of Funds: Local
Description:
Renew the licenses for Adobe Design suite in the MEC’s MAC lab. This will continue to provide top rated design software for the campus.

**Item 14 Additional License for Adobe Design Studio MAC Lab** $320.00

Person Responsible: Wayne Ledford/Nancy Stafford  
Planned implementation date: 9/1/10  
Planned Completion date: 9/14/10  
Expected Source of Funds: Tech Plan  
Description: This will provide 1 additional license for Adobe Creative Suite for our MAC lab. This way, the sixth device will be configured exactly the same as the other five MACs in the lab.

**Item 15 Blue Tooth Headsets for Centra Teaching** $1500.00

Person Responsible: Lyle Fanelli  
Planned implementation date: 9/1/10  
Planned Completion date: 9/8/10  
Expected Source of Funds: Local/Tech Plan  
Description: Provide blue tooth headsets for Centra instructors at the MEC as a result of faculty request. Instructors feel wired mic and headsets are too constricting.

**Item 16 Lavaleers and headsets for auditorium teaching** $750.00

Person Responsible: Lyle Fanelli  
Planned implementation date: 9/1/10  
Planned Completion date: 9/30/10  
Expected Source of Funds: Local/Tech Plan  
Description: Provide additional and updated lapel microphones for instructors working in the combined auditorium classroom. Faculty requested updated microphones to improve presentations and mobility while teaching in combined auditorium mode.

**Item 17 New Printers for new computer classrooms** $3500.00

Person Responsible: Deb Sharma  
Planned implementation date: 10/1/10  
Planned Completion date: 10/30/10  
Expected Source of Funds: Tech Plan  
Description: Provide for two printers for the two new computer classrooms at the MEC. This will give the classrooms printing capability.

**Item 18 New Printers for existing computer classrooms** $3500.00
Person Responsible: Deb Sharma
Planned implementation date: 10/1/10
Planned Completion date: 10/30/10
Expected Source of Funds: Tech Plan
Description:
Provide updated printers for two existing computer classrooms. This will replace six year old printers currently deployed.

Item 19 Replace Scantron hardware and application, installation, service, and training $15,500.00

Person Responsible: Deb Sharma/Lyle Fanelli
Planned implementation date: 11/22/10
Planned Completion date: 11/23/10
Expected Source of Funds: Tech Plan
Description:
Provide updated hardware and software for faculty to grade exams. Faculty requirements include a software component to provide test question analytics. Exam grade only is not an acceptable solution for faculty.

Item 20 School Vue Software for OCL $1158.00

Person Responsible: Ruth Stanton/Lyle Fanelli
Planned implementation date: 12/1/10
Planned Completion date: 12/30/10
Expected Source of Funds: Local Funds/Tech Plan
Description:
Provide school Vue software for the open computer lab to allow lab staff to monitor student computer use.

Item 21 Misc. Cable Needs for 500K in MEC renovations $7500.00

Person Responsible: Wayne Ledford/Brian Foley
Planned implementation date: 8/1/10
Planned Completion date: 9/30/10
Expected Source of Funds: Tech Plan
Description:
Provide funds for cable updates as required. The MEC will undergo 500K worth of renovations in the next year, and things like re-locating data drops in classrooms may not be included. This will also give some funds to provide additional runs as part of the renovations to enable digital video or HD content to be displayed in classrooms.

Item 22 Misc. Maintenance needs, electrical needs, bulbs, and spare parts for mobile labs $9000.00

Person Responsible: Wayne Ledford
Woodbridge Campus

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cell Phone and Air Card Data Plans</td>
<td>*</td>
<td>7/1/10</td>
<td>6/30/11</td>
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<tr>
<td>IT Manager Support (funds are used to support the campus technology needs, problems, repairs, etc., throughout the year)</td>
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<td>6/30/11</td>
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<td>Lab Support</td>
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<td>Lab Support of Digital Media Lab</td>
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<td>6/30/11</td>
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<td>Instructor Carts for Ft. Belvoir &amp; Quantico</td>
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<td>7/1/10</td>
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<td>Replace Remaining Instructor Carts</td>
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<tr>
<td>Symposiums</td>
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<td>Recurring Software Agreement Costs</td>
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<td>CISCO Lab Equipment</td>
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<td>8/17/10</td>
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<td>Projectors to Replace Outdated Ones</td>
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<td>Class Capture Software</td>
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<td>Network Cabling</td>
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<td>MAC PC for Library</td>
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*Amount will be provided by ITSS.

Narrative

IT Manager Support Budget

Person Responsible: Lynn Feist
Planned Implementation Date: 7/1/10
Expected Source of Funds: Tech Plan
Planned Completion Date: 6/30/11
Brief narrative/explanation/description (include quantity where appropriate for clarification):
This money is used to support the campus technology needs, such as needed technology equipment, repairs on technology items, etc. throughout the year.

**LAB SUPPORT** $ (23,000)
Type (Trainer/Instruction; P-14) of staff paid from the amount shown.
Location of Lab: – third floor (OCL)
Days/Times: M – R: 5pm-10pm; F: 8:30am – 5pm; S: 9am – 1pm

This person is needed to keep our Open Computer Lab open in the evenings and on Saturdays.

**LAB SUPPORT** $ (18,000)
Type (Trainer/Instruction; P-14) of staff paid from the amount shown.
Location of Lab: - fourth floor (new digital media lab)
Days/Time: M: 1-4pm; T: 3-7pm; W: 1-5pm; R: 1-4pm during the fall and spring semesters

This person is needed to keep our digital media lab running for faculty and students during the week.

**Instructor Carts for Ft. Belvoir & Quantico** $ (30,000)
Person Responsible: Lynn Feist & Mike Eaton
Planned implementation date: Upon arrival or soon after
Planned Completion date: 12/23/10
Expected Source of Funds: tech plan
Brief narrative/explanation/description (include quantity where appropriate for clarification):

Replace 10 old outdated (falling apart) and unsecured instructors carts and add two new ones to the new rooms we acquired recently. These new carts will help troubleshooting as it will keep people from undoing all the cables. The old carts have broken wheels and barely stand up now.

**Replace Remaining Instructor Carts on Campus** $ (114,000)
Person Responsible: Lynn Feist & Mike Eaton
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: tech plan
Planned Completion date: 12/23/10
Brief narrative/explanation/description (include quantity where appropriate for clarification):

This price includes installation and all parts (document cameras, etc.) for 10 carts. These carts will replace the older carts that are falling apart, unsecure, and will help improve our service to the instructors and students within the classrooms.

**Sympodiums for Remaining Classrooms** $ (34,000)
Person Responsible: Lynn Feist & Mike Eaton
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: tech plan
Planned Completion date: 12/23/10
Brief narrative/explanation/description (include quantity where appropriate for clarification):
Finish off the remaining 20 classrooms that do not have the latest technology for instruction.

**Recurring Software Agreement Costs**

<table>
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<tr>
<th>Description</th>
<th>Price</th>
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<tbody>
<tr>
<td>Adobe Create Suite (maintenance license; includes different CS licenses on campus)</td>
<td>$740</td>
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<tr>
<td>Adobe Professional (maintenance license; 39 copies) - for various PC's on campus where employee’s must work with adobe documents</td>
<td>$625</td>
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<tr>
<td>Adobe Create Suite for MAC (maintenance license) – for 3 computers and 2 laptops</td>
<td>$450</td>
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<tr>
<td>Camtasia – (version 7, with maintenance) - for ISS team; 6 licenses</td>
<td>$1,200</td>
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<tr>
<td>Zoom Text – 1 license for Testing Center, 1 license for library, 1 license for OCL, and 1 license for Student services</td>
<td>$640</td>
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<td>Maintenance: $800</td>
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<td>TOTAL: $1,440</td>
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<tr>
<td>SchoolVue (512 licenses)</td>
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**CISCO Lab Equipment**

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**Projectors to Replace Old Outdated Ones**

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<tr>
<th>Description</th>
<th>Price</th>
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<tbody>
<tr>
<td>Projectors to Replace Old Outdated Ones</td>
<td>$13,325</td>
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</table>
These 13 projectors will be used to upgrade existing equipment that was overlooked in the past because of reporting errors. These 13 projectors should have been replaced last year and are having major technical problems.

(Class Capture Software)  
Person Responsible: Lynn Feist/Mike Eaton  
Planned implementation date: Upon arrival or soon after  
Expected Source of Funds: tech plan  
Planned Completion date: 12/23/10  
Brief narrative/explanation/description (include quantity where appropriate for clarification):

We will use this software to capture lectures in various classrooms on campus. There is faculty ready and willing to use this technology to increase student's retention and success. The option listed below is cheaper than buying it one year at a time. The break down for a prepaid multi-year (3) contract is:

Multi-Year Prepaid Contract (3 years)  
500 FTE  
Year Fees  
Year 1 $29,591  
Year 2 $23,756  
Year 3 $22,995  
Total Prepaid $76,342 (subtract a total of $12,659 if hosted by NVCC)

(Network Cabling)  
Person Responsible: Lynn Feist  
Planned implementation date: When needed throughout the year  
Expected Source of Funds: tech plan  
Planned Completion date: 6/30/11  
Brief narrative/explanation/description (include quantity where appropriate for clarification):

This fund will be used for data cable and electric line moves, adds, and changes, within the campus and at off sites.

(Classroom Cable Clean-up Project)  
Person Responsible: Lynn Feist/Mike Eaton  
Planned implementation date: 7/1/10  
Expected Source of Funds: tech plan  
Planned Completion date: 12/23/10  
Brief narrative/explanation/description (include quantity where appropriate for clarification):

This money will be used to move data and electric cables that are currently installed, but in the wrong locations. These cables are causing trip hazards and cause the connectors to break off at the wall and at the computer causing expensive repairs. They are also very unsightly.

(Netbooks for Troubleshooting, Updating & Configuring Extron Carts)  
Person Responsible: Mike Eaton  
Planned implementation date: Upon arrival
Expected Source of Funds: tech plan
Planned Completion date: 12/23/10
Brief narrative/explanation/description (include quantity where appropriate for clarification):

These will be sued by the tech staff for troubleshooting, updating, and configuring all the Extron equipment that is in the classrooms.

**(MAC Computer for Library)**

Person Responsible: Lynn Feist/Mike Eaton
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: tech plan
Planned Completion date: 8/17/10
Brief narrative/explanation/description (include quantity where appropriate for clarification):

For use by students in the library on their projects; the price includes Adobe CS4 software for the MAC.