## 2011-2012

Northern Virginia Community College  
Campus Technology Plans  

<table>
<thead>
<tr>
<th>Campus</th>
<th>Page</th>
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</thead>
<tbody>
<tr>
<td>Alexandria</td>
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<tr>
<td>Annandale</td>
<td>7</td>
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<tr>
<td>Loudoun</td>
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<td>Manassas</td>
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<tr>
<td>Medical Education</td>
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<td>Woodbridge</td>
<td>22</td>
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</table>
2011-2012 Campus Technology Plan

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>
<td>*</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>2 IT Manager Support</td>
<td>$30,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
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<tr>
<td>3 Lab Support</td>
<td>$67,260</td>
<td>7/1/11</td>
<td>6/30/12</td>
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<tr>
<td>4 Classroom Equipment Maintenance</td>
<td>$15,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
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<tr>
<td>5 Campus Kiosks</td>
<td>$46,875</td>
<td>7/1/11</td>
<td>10/1/11</td>
</tr>
<tr>
<td>6 Smartboards</td>
<td>$45,689</td>
<td>7/1/11</td>
<td>9/1/11</td>
</tr>
<tr>
<td>7 iPads</td>
<td>$8,070</td>
<td>7/1/11</td>
<td>9/1/11</td>
</tr>
<tr>
<td>8 iPad carts</td>
<td>$24,600</td>
<td>7/1/11</td>
<td>9/1/11</td>
</tr>
<tr>
<td>9 iTouch</td>
<td>$10,000</td>
<td>7/1/11</td>
<td>9/1/11</td>
</tr>
<tr>
<td>10 Student response systems</td>
<td>$16,495</td>
<td>7/1/11</td>
<td>1/15/12</td>
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<tr>
<td>11 Teaching and Learning Sandbox</td>
<td>$115,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>12 Mobile Learning Cyber Café</td>
<td>$225,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>13 Softlink Licenses</td>
<td>$10,440</td>
<td>7/1/11</td>
<td>8/1/11</td>
</tr>
<tr>
<td>14 Instructional Software</td>
<td>$15,000</td>
<td>7/1/11</td>
<td>2/15/12</td>
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<tr>
<td>15 ISD carts</td>
<td>$ 7,500</td>
<td>7/1/11</td>
<td>10/1/11</td>
</tr>
<tr>
<td>16 Upgrade Library Study Group Areas</td>
<td>$52,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>17 Instructional Equipment &amp; Technology</td>
<td>$275,000</td>
<td>7/1/11</td>
<td>3/31/12</td>
</tr>
</tbody>
</table>

*Amount will be provided by ITSS.

NARRATIVE

Item 3: LAB SUPPORT

Type of staff paid from the amount shown: Student hires
Location of Lab(s): AT119, AT 140, AA160 and AA337
Days/Time covered by the staff paid from the amount shown

Funding supports student hire in the Communication Design Labs (AT119 and AT 140) 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.

Funding supports (2) twenty hour per week student hires who assist faculty and staff with smart and multimedia set up and technical assistance. Student hires will provide office coverage when full time IS&D and IT staff are out of the office assisting faculty and students in classrooms. Supervisor of ISD monitors the expenditure of the designated funds. Supervisor of Instructional Support will monitor the expenditure of these funds. (2)($14.00 per hour X 20 hours weekly X 48 weeks) $40,320
Funding supports a student hire assistant to assist faculty in a project untitled: Reinventing the Language Center: Creating a Blueprint for Synchronous Social Networking and Peer to peer Language Exchanges. Lab assistant will assist in collection of data and the implementation in synchronous social networking, peer-based language exchange programs in the language classroom instruction. Lab would assist language faculty in the development of 21st century skills, such as communication, collaboration, self-direction and global awareness for students. Supervisor of Instructional Support will monitor the expenditure of these funds.  ($14.00 per hour X 20 hours weekly X 48 weeks) $13,440

**Item 4:** Classroom Equipment Maintenance  
Person Responsible: Supervisor of Instructional Support  
Planned implementation date: 7/1/11  
Expected Source of Funds: Campus Technology Fund  
Planned Completion date: 6/15/12

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.

**Item 5:** Campus Kiosks  
Person Responsible: Dave Babel  
Planned implementation date: 7/1/11  
Expected Source of Funds: Campus Technology Fund  
Planned Completion date: 10/1/11

Kiosks will replace current PC desktops and will be deployed to various high traffic areas around campus. Kiosks will be used for campus, web and registration navigation for student and guest use.

**Item 6:** Smartboards  
Person Responsible: Supervisor of Instructional Support  
Planned implementation date: 7/1/11  
Expected Source of Funds: Campus Technology Fund  
Planned Completion date: 9/1/11

Funding from the campus tech plan would be used to purchase (10) smartboards (interactive whiteboards). Eight lead faculty members have been designated and will be trained by a certified smartboard trainer by the end of Summer 2011. Thirty-five faculty members have expressed an interest in using smartboards beginning Fall Semester 2011. The implementation of this teaching tool would be in alignment with K-12 usage in Arlington and Alexandria schools.

**Item 7:** iPads  
Person Responsible: Supervisor of Instructional Support  

$8,070
Funding from the campus tech fund would be used to purchase (60) iPad2 devices and accessories for classroom use and implementation as educational tools. These iPads will be used for classroom activities, producing a fully digital interactive classroom environment. Students use iPads for content creation and submission, and will have access to numerous apps designed to heighten engagement and student achievement in the classroom. Particular focus will be on collaboration of instruction and learning by providing students with an active, digital environment in which to connect with their work. Students and faculty will also be able to access NOVA’s iTunes open content courseware as well as other higher ed course content.

**Item 8: iPad Carts**

- **Person Responsible:** Supervisor of Instructional Support
- **Planned implementation date:** 7/1/11
- **Expected Source of Funds:** Campus Technology Fund
- **Planned Completion date:** 9/1/11

Three ipad carts will be used for storage and charging vehicle for the iPads.

**Item 9: iTouch**

- **Person Responsible:** Supervisor of Instructional Support
- **Planned implementation date:** 7/1/11
- **Expected Source of Funds:** Campus Technology Fund
- **Planned Completion date:** 9/1/11

Funding from the campus tech fund would be used to purchase 40 iTouch devices and accessories for classroom use and implementation as educational tools. iTouch(s) will be used to allow faculty and students to move beyond the traditional methods of engagement, producing a fully digital interactive classroom environment. Students will use iTouch(s) to communicate and collaborate and will have access to numerous apps designed to heighten engagement and student achievement in the classroom. Particular focus will be on collaboration of instruction and learning by providing students with an active, digital environment in which to connect with their work.

**Item 10: Student Response Systems**

- **Person Responsible:** Supervisor of Instructional Support
- **Planned implementation date:** 7/1/11
- **Expected Source of Funds:** Campus Technology Fund
- **Planned Completion date:** 9/1/11

Funding from the campus tech fund will be used to purchase five smart student response systems (clickers) in conjunction with the smart boards. Student response systems will be used to engage the attention of students, make them active participants in their learning, and provide them with immediate feedback on their understanding of material. They will also provide faculty with achievement data on
students’ understanding of course concepts and the ability to adjust course activities based upon student responses.

**Item 11: Teaching and Learning Sandbox**
Person Responsible: Supervisor of Instructional Support
Planned implementation date: 7/1/11
Expected Source of Funds: Campus Technology Fund
Planned Completion date: 10/1/11

Funding from the campus tech plan would be used to transform an open lab/classroom into a collaborative multimedia work area for faculty and student use. Four work areas (each with a six person capacity) would be developed using LCD displays and wireless mobile stations. As multimedia and student created production projects increase, this work area will provide faculty and students a space to work with various Web 2.0 tools and materials. The ultimate goal of the “sandbox” is to enhance student teamwork and engagement.

**Item 12: Mobile Learning Cyber Café**
Person Responsible: Supervisor of Instructional Support, Dave Babel
Planned implementation date: 7/1/11
Expected Source of Funds: Campus Technology and College Facilities Fund
Planned Completion date: 6/31/12

The campus lacks space for student engagement. Modeling a concept from St. Petersburg CC, campus tech funds and college facility funds would be used to create booths and high top tables equipped with mobile charging stations and touch screen panels for student collaboration and engagement.

**Item 13: Softlink Licenses**
Person Responsible: Abid Mahmood
Planned implementation date: 7/1/11
Expected Source of Funds: Campus Technology Fund
Planned Completion date: 10/1/11

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. 600 licenses this would include the library, the OCC including the CAD labs and Testing.

**Item 14: Instructional Software**
Person Responsible: Supervisor of Instructional Support
Planned implementation date: 7/1/11
Expected Source of Funds: Campus Technology Fund
Planned Completion date: 10/1/11
In order or fully optimize the use of iPads and iTouches in the classroom, various fee-based apps will need to be purchased for classroom use. The App Store Volume Purchase Program will allow the campus to purchase iOS apps in volume and distribute the apps to students and faculty.

**Item 15:** ISD mobile carts
Person Responsible: Supervisor of Instructional Support
Planned implementation date: 7/1/11
Expected Source of Funds: Campus Technology Fund
Planned Completion date: 10/1/11

Mobile carts will be used for securing, charging and the storage multimedia equipment used for faculty checkout.

**Item 16:** Upgrade Library Study Group Areas
Person Responsible: Supervisor of Instructional Support, Sylvia Rortvedt
Planned implementation date: 7/1/11
Expected Source of Funds: Campus Technology Fund
Planned Completion date: 6/30/12

Campus tech funds will be used for the development of a flexible study room by installing four collaborative study pods with LCD displays and controls to support interactive and collaborative study.

**Item 17:** Upgrade Instructional Equipment and Technology
Persons Responsible: Supervisor of Instructional Support, Division Deans, Directors
Planned implementation date: Jul 7/1/11
Planned Completion date: 3/31/12
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.
**2011-2012 Campus Technology Plan Format**

Plans are due no later than April 15.

*Plans should cover all anticipated technology projects/expenditures regardless of source of funds.*

**Annandale Campus**

**TABLE LISTING EACH TECHNOLOGY PLAN PROJECT/ACTIVITY AND AMOUNT**
Items 1, 2, and 3 are to be as shown below. Add additional lines as needed.

<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>
<td>9,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>2 IT Manager Support</td>
<td>10,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>3 Lab Support</td>
<td>46,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>4 Phase 6 Modifications</td>
<td>20,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
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<tr>
<td>5 Classroom Response systems</td>
<td>12,000</td>
<td>9-1-11</td>
<td>12-1-11</td>
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<tr>
<td>6 Electronic Whiteboards</td>
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<td>3-30-12</td>
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<tr>
<td>7 Collaborative Classrooms</td>
<td>60,000</td>
<td>12-1-11</td>
<td>3-30-12</td>
</tr>
<tr>
<td>8 Provost Conference Room Technology Improvements</td>
<td>25,000</td>
<td>3-1-12</td>
<td>3-30-12</td>
</tr>
<tr>
<td>9 MAC Computers</td>
<td>30,000</td>
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<td>11-1-11</td>
</tr>
<tr>
<td>10 Cultural Center Upgrades</td>
<td>10,000</td>
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<td>10-1-11</td>
</tr>
<tr>
<td>11 Training for MAC computers</td>
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<td>12-30-11</td>
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<tr>
<td>12 Video Teleconferencing Systems</td>
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<td>6-1-12</td>
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<tr>
<td>13 Drive Shield</td>
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<td>14 Replace projectors 5 years</td>
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<td>15 VTC space Pitney Bowes Class</td>
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<td><strong>TOTAL</strong></td>
<td><strong>434,000</strong></td>
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</table>

*Amount will be provided by ITSS.

**NARRATIVE**

*(PROVIDE BRIEF NARRATIVE FOR EACH ITEM BEGINNING WITH LAB SUPPORT. BE SURE IT INCLUDES THE INFORMATION SPECIFIED BELOW AS INDICATED. Implementation dates and completion should be realistic and not just July1-June 30 unless it is meant for continuous funding like Lab Support.)*

**LAB SUPPORT**

$(46,000)$

Type (P-14 IT support and OCL Lab support) of staff paid from the amount shown.

Location of Lab

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

(Item 3)  

$(10,000)$

Person Responsible: Bruce Ghofrany

Planned implementation date: various

Planned Completion date: various

Expected Source of Funds: Technology Plan

Brief narrative: Funds will be used for purchase of various items like projector bulbs, replacement projectors or document cameras etc.
(Item 4 Phase Six Modifications) $ (20,000)
Person Responsible: Bruce Ghofrany/Wayne Ledford
Planned implementation date: 7-1-11
Expected Source of Funds: Tech Plan and Building Fund
Planned Completion date: various
Brief narrative: Set aside funds to provide modifications for Phase Six that were not considered as part of original planning like additional network drops etc.

(Item 5 Classroom response systems) $ (12,000)
Person Responsible: Wayne Ledford
Planned implementation date: 9-1-11
Planned Completion date: 12-1-11
Expected Source of Funds: Technology Plan
Brief narrative: Funds will provide for the purchase of enough clickers to support a 75 student classroom. Current pilot was funded to provide clickers for two 45 student classes. There is significant interest in using the clickers for larger classes rather than smaller classes.

(Item 6 Electronic White-Boards) $ (50,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany, Carol Sinwell
Planned implementation date: 12-1-11
Planned Completion date: 3-30-12
Expected Source of Funds: Technology Plan
Brief narrative: Funds will provide for the purchase of electronic white board technology. The specific technology has not been chosen yet. Campus will hold a review for faculty to solicit opinions. May be a single product or may choose mix of form and function based on faculty preference.

(Item 7 Collaborative Classroom) $ (60,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany
Planned implementation date: 12-1-11
Planned Completion date: 3-30-11
Expected Source of Funds: Technology Plan
Brief narrative: Funds will provide for the purchase of additional two classroom technology to provide collaboration technologies to include multiple LCD screens, audio and video control system, master control for instructor.

(Item 8 Provost Conference Room Technology) $ (25,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany
Planned implementation date: 3-1-12
Planned Completion date: 3-30-12
Expected Source of Funds: Technology Plan
Brief narrative: Funds will provide technology for additional presentation capability and connectivity capability for the large provost suite in the CG building. Provost will purchase additional furniture for enhancements of the meeting space.

(Item 9 MAC computers) $ (30,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany
Planned implementation date: 9-1-11
Planned Completion date: 11-1-11
Expected Source of Funds: Technology Plan
Brief narrative: Funds will provide for purchase of additional Apple Macintosh computers. These may be either Apple IMACS for use in the computer labs/computer classrooms or MAC books for use by faculty and divisions for additional capability.

(Item 10 Funds for Cultural Center Upgrades) $ (10,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany
Planned implementation date: 9-1-11
Planned Completion date: 10-1-11
Expected Source of Funds: Technology Plan
Brief narrative: Funds will provide for badly needed repairs of items supported by Annandale campus IT in the cultural center like additional network drops, cable repairs to projectors.

(Item 11 MAC Training) $ (15,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany
Planned implementation date: 9-1-11
Planned Completion date: 12-30-11
Expected Source of Funds: Technology Plan/LRS divisional budget
Brief narrative: Funds will provide for training for multiple members of IT and LRS staff. Funding source will be combined in order to bring about an economy of scale.

(Item 12 VTC spaces) $ (30,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany
Planned implementation date: 3-1-12
Planned Completion date: 6-1-12
Expected Source of Funds: Technology Plan
Brief narrative: Funds will provide for additional hardware to expand the Video Teleconference Presence on the Annandale campus. The hardware will be purchased to remain consistent with the new VCCS VTC standard to be published soon.

(Item 13 Drive Shield) $ (10,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany
Planned implementation date: 9-1-11
Planned Completion date: 9-30-11
Expected Source of Funds: Technology Plan
Brief narrative: Funds will provide for drive shield licenses for 1000 publicly used computers on the Annandale campus computer labs and computer classrooms. This will maintain the integrity of the systems.

(Item 14 Replace Projectors) $ (75,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany
Planned implementation date: 9-1-11
Planned Completion date: 6-1-12
Expected Source of Funds: Central Classroom Funding
Brief narrative: 32 projectors will reach 5 years old next year requiring replacement.
(Item 15 Replace Projectors) $ (32,000)
Person Responsible: Wayne Ledford/Bruce Ghofrany
Planned implementation date: 9-1-11
Planned Completion date: 6-1-12
Expected Source of Funds: Technology Plan
Brief narrative: Provide VTC classroom upgrades for Pitney Bowes Teacher Changer program.
### 2010-2011 Campus Technology Plan Format

**Loudoun – Signal Hill - Reston Campus**

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Manager Support</td>
<td>12,500</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>Lab Support (LO, SH &amp; Reston)</td>
<td>63,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>Upgrade PC lab (6 rooms)</td>
<td>72,000</td>
<td>7/1/11</td>
<td>11/30/11</td>
</tr>
<tr>
<td>Upgrade LR115</td>
<td>12,000</td>
<td>7/1/11</td>
<td>11/30/11</td>
</tr>
<tr>
<td>Upgrade Music studio</td>
<td>7000</td>
<td>7/1/11</td>
<td>8/30/11</td>
</tr>
<tr>
<td>Upgrade lr228, lr256, lw206, lw208</td>
<td>4000</td>
<td>7/1/11</td>
<td>8/30/11</td>
</tr>
<tr>
<td>Smart Podiums ID422W</td>
<td>25,140</td>
<td>7/1/11</td>
<td>10/30/11</td>
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<td>SchoolVue</td>
<td>2153</td>
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<td>12/30/11</td>
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<td>Projector install 19 classrooms</td>
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<td>12/30/11</td>
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<td><strong>TOTAL</strong></td>
<td>217,493</td>
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</table>

*Amount will be provided by ITSS.

**Item 1: IT Manager Support** ($12,500)

Person Responsible: ITM Kevin Kelley
Planned implementation date: 7/1/11
Planned Completion date: 7/30/12
Expected Source of Funds: Tech Plan

- Brief narrative/explanation:
- Repair of all campus computer workstations, networked printers, VCR/dvd combo, keyboards, mice, external storage, projectors, and scanners.
- Replacement of all projector bulbs and a surplus so bulbs can be replaced immediately.
- Replacement of printer cartridges for faculty and adjunct networked printers at all three sites.
- Replace color cartridges for plotter
- This budget will specifically cover repair for the computers that are currently cycling out of warranty
- Miscellaneous Network installs
# Item #2- LAB SUPPORT

**$63,000**

## Campus Lab Support 2011-12

<table>
<thead>
<tr>
<th>Area</th>
<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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<tr>
<td>PC Lab</td>
<td>28</td>
<td>$12.36</td>
<td>346.08</td>
<td>Mon – Thur 4:30-10pm, Sat 8-4pm, Sun 1-4pm</td>
<td>Provost, Kevin Kelley</td>
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<tr>
<td>Mac Lab</td>
<td>8</td>
<td>$10.30</td>
<td>82.4</td>
<td>Sat &amp; Sun 10a.m.-2pm</td>
<td>Provost, Kevin Kelley</td>
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<tr>
<td>Reston Center</td>
<td>24.5</td>
<td>$16.66</td>
<td>408.17</td>
<td>R1 –M – Th 5-10 R2 –Wed 5-10pm, Fri 5-9pm, Sat 9-3pm</td>
<td>Provost, Kevin Kelley</td>
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<tr>
<td>IT support</td>
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<td>$16.66</td>
<td>408.17</td>
<td>Mon- Thur 9-2pm</td>
<td>Provost, Kevin Kelley</td>
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<td>Signal Hill</td>
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</table>

(Item 3: Upgrade PC lab -7 rooms) ($83,700)

Person Responsible: ITM Kevin Kelley
Planed implementation date: 7/1/11 (Order desks –takes 6 – 8 weeks)
Planned Completion date: 11/30/11
Expected Source of Funds: Tech Plan
Brief narrative/explanation: Purchase of 7 technology desks from Computer Comforts and then have contractor come in to install Extron equipment.

(Item 4: Upgrade LR115) ($12,000)

Person Responsible: ITM Kevin Kelley
Planned implementation date: 7/1/11 (Order desks – takes 6 – 8 weeks)
Planned Completion date: 11/30/11
Expected Source of Funds: Tech Plan
Brief narrative/explanation: Purchase of 1 technology desk from Computer Comforts and then have contractor come in to install Extron equipment.

(Item 5: Upgrade Music Studio) ($7000)
Person Responsible: ITM Kevin Kelley
Planned implementation date: 7/1/11
Planned Completion date: 8/30/11
Expected Source of Funds: Tech Plan
Brief narrative/explanation: Add TT patch bays.

(Item 6: lr228, lr256, lw206, lw208) ($4000)
Person Responsible: ITM Kevin Kelley
Planned implementation date: 7/1/11
Planned Completion date: 8/30/11
Expected Source of Funds: Tech Plan
Brief narrative/explanation: Install modern Smart board in lr228 & lr256. Upgrade lr206 & 208 with additional LCD screens around the room. Hardware already purchased.

(Item 7 Smart Podiums ID422w) ($25,140)
Person Responsible: Kevin Kelley
Planned implementation date: 7/1/11
Planned Completion date: 10/31/11
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Purchase additional digital symposiums for all sites. Replacing local monitor with symposiums thus giving each room an electronic whiteboard – current electronic screens become smartboards. This way faculty have best of both worlds- smartboard and retain large whiteboard to write on)

(Item 8 Schoolvue licenses & maintenance) ($2143)
Person Responsible: Kevin Kelley
Planned implementation date: 7/1/11
Planned Completion date: 10/31/11
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Purchase additional licenses for Signal Hill. This will complete the installation of SchoolVue in all labs at all three sites

(Item 9 Projector Install 19 classrooms) ($5700)
Person Responsible: Kevin Kelley
Planned implementation date: 7/1/11
Planned Completion date: 10/31/11
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: (have contractor install 19 new projectors)

(Item 10 Vet tech videoscope)  ($14,000)

Person Responsible: Kevin Kelley
Planned implementation date: 8/1/11
Planned Completion date: 9/1/11
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Vetscope System which includes: AUTOCLAVABLE PROBES, LIGHT SOURCE (2), DELUXE EAR CLEANING/IRRIGATION UNIT, ALL FORCEPS AND TOOLS, DELUXE CAMERA, ADAPTER FOR ALL OTHER SCOPES
### 2010-2011 Campus Technology Plan

Plans should cover all anticipated technology projects/expenditures regardless of source of funds.

**CAMPUS NAME - MANASSAS**

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. IT Manager Support</td>
<td>$7,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>2. Lab Support</td>
<td>$43,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>3. Classroom technology upgrades</td>
<td>$85,000</td>
<td>7/1/11</td>
<td>10/30/11</td>
</tr>
<tr>
<td>4. Computer lab furniture upgrades</td>
<td>$50,000</td>
<td>7/1/11</td>
<td>8/30/11</td>
</tr>
<tr>
<td>5. Classroom lecterns</td>
<td>$52,000</td>
<td>7/1/11</td>
<td>8/30/11</td>
</tr>
<tr>
<td>6. Touch panels for classrooms</td>
<td>$40,000</td>
<td>7/1/11</td>
<td>10/30/11</td>
</tr>
<tr>
<td>7. Classroom cable upgrades</td>
<td>$30,000</td>
<td>7/1/11</td>
<td>10/30/11</td>
</tr>
<tr>
<td>8. Student accessible printers</td>
<td>$9,000</td>
<td>7/1/11</td>
<td>8/30/11</td>
</tr>
<tr>
<td>9. Classroom/Theater projector bulbs</td>
<td>$7,500</td>
<td>7/1/11</td>
<td>8/30/11</td>
</tr>
<tr>
<td>10. DVD/VCR Combo</td>
<td>$2,500</td>
<td>7/1/11</td>
<td>8/30/11</td>
</tr>
<tr>
<td>11. Interactive Digital Pen for BrightLink 450Wi</td>
<td>$1,500</td>
<td>7/1/11</td>
<td>8/30/11</td>
</tr>
<tr>
<td>12. Lecture Capture</td>
<td>$45,000</td>
<td>7/1/11</td>
<td>8/30/11</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$372,500.00</td>
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</tr>
</tbody>
</table>

**NARRATIVE**

(PROVIDE BRIEF NARRATIVE FOR EACH ITEM BEGINNING WITH LAB SUPPORT. BE SURE IT INCLUDES THE INFORMATION SPECIFIED BELOW AS INDICATED. Implementation dates and completion should be realistic and not just July 1-June 30 unless it is meant for continuous funding like Lab Support.)

1. **IT Manager Support** $7,000
   Person Responsible: Lynn Bowers

2. **LAB SUPPORT** $43,000
   Person Responsible: Lynn Bowers
   P-14
   Mon-Thurs/8:00 AM-9:30 PM – Fri 8:00AM -5:00 PM
   P-14’s provide assistance to the open computer lab, and assist the campus tech staff on-and off campus. The individuals are aware that the hours of support are flexible. They work evenings and Saturdays when required.
   Planned implementation date: 7/1/11
   Planned Completion date: 6/15/12
   Expected Source of Funds: College Technology Plan
2011-12 \ Campus Tech Plans
Page 16

3. Classroom technology upgrades  $ 85,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/11
Planned Completion date: 8/30/11
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 meeting with faculty members individually, during division meetings, and with campus
council. Instructional delivery will be enhanced and students will benefit from leading edge technology
in the classrooms.

4. Computer lab furniture upgrades  $ 50,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/11
Planned Completion date: 8/30/11
Expected Source of Funds: College Technology Plan
Three 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.

5. Classroom lecterns  $ 52,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/11
Planned Completion date: 8/30/11
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.

6. Touch panels for classrooms  $ 40,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/11
Planned Completion date: 8/30/11
Expected Source of Funds: College Technology Plan
Touch panels will be used to replace/upgrade the old touch panels. The new touch panels will be
installed on the walls next to the instructor stations. The proposed upgrades result from meeting with
individual faculty members and the campus council. Instructional delivery will be enhanced with the use
of technology.

7. Classroom cable upgrades  $ 30,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/11
Planned Completion date: 10/30/11
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.
8. **Student accessible printers** $9,000
   Person Responsible: Lynn Bowers
   Planned implementation date: 7/1/11
   Planned Completion date: 8/30/11
   Expected Source of Funds: College Technology Plan
   The proposed funding will upgrade the printers in the computer labs, open lab, testing/tutoring center.

9. **Classroom projector bulbs** $7,500
   Person Responsible: Lynn Bowers
   Planned implementation date: 7/1/11
   Planned Completion date: 8/30/11
   Expected Source of Funds: College Technology Plan
   Replacement projector bulbs are necessary to support the mounted projectors installed in the classrooms, computer labs, and conference rooms.

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

11. **Interactive Digital Pens - Projectors** $1,500
    Person Responsible: Lynn Bowers
    Planned implementation date: 7/1/11
    Planned Completion date: 8/30/11
    Expected Source of Funds: College Technology Plan
    The division offices will be supplied with digital pens to operate the newly installed projectors.
**2011-2012 Campus Technology Plan Format**

Plans are due no later than April 15.

*Plans should cover all anticipated technology projects/expenditures regardless of source of funds.*

**Medical Education Campus**

**TABLE LISTING EACH TECHNOLOGY PLAN PROJECT/ACTIVITY AND AMOUNT**

Items 1, 2, and 3 are to be as shown below. Add additional lines as needed.

<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>
<td>4,730</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>2 IT Manager Support</td>
<td>10,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>3 Lab Support</td>
<td>15,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>4 Collaboration classrooms</td>
<td>30,000</td>
<td>12-1-11</td>
<td>12-30-11</td>
</tr>
<tr>
<td>1 Technology updates commonwealth classroom</td>
<td>30,000</td>
<td>1-1-12</td>
<td>1-14-12</td>
</tr>
<tr>
<td>6 Technology updates small conference room 218</td>
<td>20,000</td>
<td>9-1-11</td>
<td>9-8-11</td>
</tr>
<tr>
<td>7 Replace portable computer classroom 30 computers age</td>
<td>57,000</td>
<td>9-1-11</td>
<td>9-30-11</td>
</tr>
<tr>
<td>8 3 MAC book Pro library student check out</td>
<td>9,000</td>
<td>9-1-11</td>
<td>9-8-11</td>
</tr>
<tr>
<td>9 Technology for new library group work rooms from MEC master plan</td>
<td>24,000</td>
<td>9-1-11</td>
<td>9-8-11</td>
</tr>
<tr>
<td>10 Multi-media technology for library/student check out</td>
<td>5,000</td>
<td>7-1-11</td>
<td>7-8-11</td>
</tr>
<tr>
<td>11 Conference Room modifications based on department moves</td>
<td>7,000</td>
<td>12-1-11</td>
<td>12-30-11</td>
</tr>
<tr>
<td>12 Replace document cameras age</td>
<td>50,000</td>
<td>9-1-11</td>
<td>12-30-11</td>
</tr>
<tr>
<td>13 VTC Codec Provost Conference Room</td>
<td>8,000</td>
<td>3-1-12</td>
<td>3-8-12</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>269,730</td>
<td></td>
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</tr>
</tbody>
</table>

*Amount will be provided by ITSS.*

**NARRATIVE**

*(Provide brief narrative for each item beginning with Lab Support. Be sure it includes the information specified below as indicated. Implementation dates and completion should be realistic and not just July 1-June 30 unless it is meant for continuous funding like Lab Support.)*

**LAB SUPPORT**  
$ (15,000)

P-14 Support MEC OCL enables full Saturday schedule  
Location of Lab  
Days/Time covered by the staff paid from the amount shown

**ITEM 2 IT MANAGER SUPPORT**  
$ (10,000)

Person Responsible: Wayne Ledford  
Planned implementation date: 7-1-11
Planned Completion date: 6-30-12
Expected Source of Funds: Technology Plan
Brief narrative/explanation/description: Funds will provide support for various small purchase items like bulbs, various network materials etc.

(Item 4 Collaboration rooms) $ (30000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 12-1-11
Expected Source of Funds: Technology Plan
Planned Completion date: 12-30-11
Brief narrative/explanation/description: Provide Technology for two collaborative classrooms on the second floor core. This will allow for students to work LCD screens, media control, audio controls.

(Item 5 Technology Update Commonwealth Classroom) $ (30000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 1-1-12
Planned Completion date: 1-14-12
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide the ability to improve both controls as well as replace 6 yr old LED screens for monitoring and feedback of distance learning in Commonwealth Classrooms, as well as provide enhanced controls and VTC equipment once the new standard is released by VCCS.

(Item 6 Technology Updates Small Conference Room 218) $ (20000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 9-1-11
Planned Completion date: 9-8-11
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for technology improvements in room 218. Remove massive pull down screen, include LED monitors for VTC feedback as well as provide for VTC updates based on the new VCCS standard.

(Item 7 Replace portable computer classroom) $ (57000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 9-1-11
Planned Completion date: 9-30-11
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for replacement of 30 laptop computers which are part of the mobile computing lab. The primary function of this lab is for deployment in the large auditorium classroom for testing purposes or completing computer based assignments.

(Item 8 Purchase 3 MAC Book Pro for library) $ (3000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 9-1-11
Planned Completion date: 9-8-11
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for purchase of 3 MAC book pro computers for checkout by students. This will give the students the ability to use multi-media capability for presentations as well as diversify the computer options available for check out.

**Item 9 Technology for group study rooms** $ (24000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 9-1-11
Planned Completion date: 9-8-11
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for technology to be placed in the two new group study rooms being built as part of the MEC master plan renovations. The technology will mirror the technology in the two existing group study rooms.

**Item 10 Multi-media technology for library** $ (5000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 7-1-11
Planned Completion date: 7-8-11
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for digital cameras, digital audio, and other hardware which can be used for creating multi-media presentations. The hardware will be available in the library for student check out.

**Item 11 Conference Room updates** $ (7000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 12-1-11
Planned Completion date: 12-30-11
Expected Source of Funds: Provost Funding
Brief Narrative: Funds will provide for technology improvements for conference rooms. There were a number of office relocations and conference room changes which now require some updates in presentation technology or voice conferencing technology.

**Item 12 Classroom Technology Updates** $ (50000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 9-1-11
Planned Completion date: 12-30-11
Expected Source of Funds: Central Classroom Funding
Brief Narrative: Funds will provide for various technology items reaching 5 year end of life. Most notably 25 Elmo document cameras reach end of life in the planning period.

**Item 13 VTC Codec for Provost Suite** $ (8000)
Person Responsible: Wayne Ledford/ Lyle Fanelli
Planned implementation date: 3-1-12
Planned Completion date: 3-8-12
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for purchase of a VCCS compatible CODEC for video teleconferencing which will meet the new standards to be established by the VCCS. The codec will be integrated within the existing Provost Suite Technology.
2011-2012 Campus Technology Plan Format

Plans are due no later than April 15.

Plans should cover all anticipated technology projects/expenditures regardless of source of funds.

Woodbridge Campus

TABLE LISTING EACH TECHNOLOGY PLAN PROJECT/ACTIVITY AND AMOUNT

Items 1, 2, and 3 are to be as shown below. Add additional lines as needed.

<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>
<td>$1,824.00 *</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>2 IT Manager Support</td>
<td>25,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>3 Lab Support (OCL &amp; Digital Media Lab)</td>
<td>51,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>4 Servers</td>
<td>30,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>5 Wireless Remotes</td>
<td>4,000</td>
<td>7/1/11</td>
<td>6/30/11</td>
</tr>
<tr>
<td>6 COM RM Renovation/Cleanup</td>
<td>50,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>7 Room 155 MAC Lab</td>
<td>40,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>8 CISCO Phones</td>
<td>2,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>9 Hard Drive Duplicator</td>
<td>11,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>10 Lecture Capture</td>
<td>50,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>11 Room 318B</td>
<td>2,500</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>12 Kindles &amp; Nooks</td>
<td>6,500</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>13 Network Cabling</td>
<td>6,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
</tr>
<tr>
<td>14 Classroom Clean-up (2\textsuperscript{nd} &amp; 4\textsuperscript{th} floor)</td>
<td>16,000</td>
<td>7/1/11</td>
<td>6/30/12</td>
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<tr>
<td>15 Recurring Software Licenses</td>
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<td>16 Green Electric Tech Program</td>
<td>44,914</td>
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<td>17 Green Compressor Tech Program</td>
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<tr>
<td>18 Green Electronic Ignition Program</td>
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<td>19 Green Renewable Energy Program</td>
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<tr>
<td>20 Hampden Building Energy Management</td>
<td>14,755</td>
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<tr>
<td>21 Hampden Pneumatic Controls</td>
<td>26,370</td>
<td>7/1/11</td>
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<tr>
<td>22 Hampden Water Cooling Tower Accessory</td>
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<td>7/1/11</td>
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<tr>
<td>23 Hampden Piping/Pipefitters System</td>
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<td>6/30/12</td>
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<tr>
<td>24 Hampden Geo Thermal</td>
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<td>7/1/11</td>
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<td>25 Hampden Plumbing System</td>
<td>9,741</td>
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<td>6/30/12</td>
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<tr>
<td>26 Hampden Back Flow Prevention Demonstrator</td>
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<td>7/1/11</td>
<td>6/30/12</td>
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<tr>
<td>27 Windmill</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>659,093</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*The above amount is only for existing air cards. Woodbridge Campus IT no longer has cell phones, so no money needs to be set aside for that.

NARRATIVE
Open Computer LAB SUPPORT  
Open Computer Lab IT Specialist of staff paid from the amount shown.
Location of Lab - 336
Days/Time covered by the staff paid from the amount shown: M-T, 5-9pm; F, 1-5pm; S, 9am – 3pm

Digital Media LAB SUPPORT  
Open Computer Lab IT Specialist of staff paid from the amount shown.
Location of Lab - 433
Days/Time covered by the staff paid from the amount shown: M-T, 5-9pm; F, 1-5pm; S, 9am – 3pm

Servers  
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after
Planned Completion date: June 2012
Expected Source of Funds: Tech Plan
Purchase new servers for ghosting images and storing images for IT staff to implement into classroom, faculty and staff PC’s.

Wireless Remotes for Classrooms  
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival of soon after
Expected Source of Funds: Tech Plan
Planned Completion date: June 2012
These remotes will make it easier for faculty to walk around the room as they teach.

Main COM Room Renovation  
Person Responsible: Mike Eaton
Planned implementation date: June 2012
Expected Source of Funds: Tech Plan
Planned Completion date: August 2012
The COM rooms will be cleaned up so troubleshooting can take place. Currently you cannot move around back of the patch panels or switches because of the spaghetti mess of cables. This will revamp the entire main COM room and make it safer for staff to work around.

Room 155 – MAC Lab  
Person Responsible: Mike Eaton and Gail Rebhan
Planned implementation date: May 2012
Expected Source of Funds: Tech Plan
Planned Completion date: September 2012
Remove all 26 windows computers and install 26 MAC computers for the photography and video production classes. These computers will go into the new photography and video production classroom in the new building if the building is completed on time.
(Replacement CISCO 7960 Phones) $ (2,000)
Person Responsible: Mike Eaton
Planned implementation date: July 2011
Expected Source of Funds: Tech Plan
Planned Completion date: June 2012
Keep 6 phones on hand as replacements as the defective phones are averaging about one every two months

(Hard Drive Duplicator) $ (11,000)
Person Responsible: Mike Eaton
Planned implementation date: upon arrival or soon after (this may be eliminated if purchased this year)
Expected Source of Funds: Tech Plan
Planned Completion date: until it breaks
IT staff need a replacement duplicator for the removable hard drive labs and for replacing hard drives faster.

(Lecture Capture) $ (50,000)
Person Responsible: Lynn Feist
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: June 2012
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.

(Room 318b) $ (9,000)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival of soon after
Expected Source of Funds: Tech Plan
Planned Completion date: June 2012
2 additional sets of hard drives to increase class offerings (forensics and computer security classes)
25 each = total 50

(Kindles & Nooks for IT Faculty, Assistant Deans & Checkout) $ (6,500)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival of soon after
Expected Source of Funds: Tech Plan
Planned Completion date: June 2012
Purchase 8 Kindles and 8 Nooks for: IT faculty, Assistant Deans and checkout (ISS)

(Network Cabling) $ (6,000)
Person Responsible: Lynn Feist
Planned implementation date: When needed throughout the year
Expected Source of Funds: Tech plan
Planned Completion date: 6/30/12
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) $ (16,000)
Person Responsible: Lynn Feist/Mike Eaton
Planned implementation date: 7/1/11
Expected Source of Funds: tech plan
Planned Completion date: 6/30/12
This money will be used to move data and electric cables that are currently installed on the second and fourth floors, 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.

(Recurring Software Agreement Costs) $ (5,043)
Person Responsible: Lynn Feist/Mike Eaton
Planned implementation date: 7/1/11
Expected Source of Funds: tech plan
Planned Completion date: 6/30/12
This is software that the campus is using in the divisions and has recurring costs for the campus that must be maintained.
  a. SchoolVue (512 licenses)

New Green Electricity Technology Program (following 3 items= $44,914):

1. (HEE-11A-FT Hampden Intermediate Electricity Trainer) $ (10,274)
Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase two for new Green Technology program. Unit price $5,137

2. (HEE-11R Hampden Basic Electricity Relay Trainer w/cords) $ (10,860)
Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase four for new Green Technology program. Unit price $2,715

3. (262-SC-TC-A/C Tool Cabinet w/tools) $ (23,780)
Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase 2 for new Green technology program. Unit price $11,890

New Green Compressor Technology Program (following 2 items= $11,703):

1. (H-TPCT Hampden Three-Phase Compressor Trainer) $ (6,302)
Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/21
Purchase one for new Green technology program

2. (H-CPT-1 Hampden Single-Phase Compressor Control Board) $ (5,401)

Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for new Green technology program

**New Green Electronic Ignition Technology Program (following 2 items = $9,477):**

1. (H-GT-2 Hampden Electronic Ignition Gas Trainer w/Flue Damper) $ (4,539)

Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for the new Green electronic ignition technology program

2. (H-EIG-1A Hampden Electronic Ignition Gas Trainer) $ (4,938)

Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for new Green electronic ignition technology program

**New Green Renewable Energy Technology Program (following 8 items = $154,480):**

1. (H-181-100 Hampden Steam Boiler) $ (52,634)

Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for new Green Renewable Energy Technology program

2. (Hampden H-SST-1 Solar Heat System Trainer) $ (16,937)
Person Responsible: Hasan Naima  
Planned implementation date: Upon arrival or soon after  
Expected Source of Funds: Tech Plan  
Planned Completion date: 6/30/12  
Purchase one for new Green Renewable Energy Technology program

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<tr>
<th>Item Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>3. (Hampden H-SST-2 Mobile Solar Trainer)</td>
<td>$ (17,384)</td>
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<tr>
<td>Person Responsible: Hasan Naima</td>
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<td>4. (Hampden H-SHST-1 Solar Heat Service Trainer)</td>
<td>$ (3,799)</td>
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<td>Person Responsible: Hasan Naima</td>
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<td>5. (Hampden H-HYD-1 Solar Hydronics Trainer)</td>
<td>$ (7,593)</td>
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<td>Person Responsible: Hasan Naima</td>
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<td>6. (Hampden H-SPT-AC Solar Photovoltaic Trainer)</td>
<td>$ (10,904)</td>
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<td>7. (Hampden H-WPG-1 Wind Power Generator)</td>
<td>$ (15,378)</td>
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Planned Completion date: 6/30/12
Purchase one for new Green Renewable Energy Technology program

8. (Hampden H-FCTT-1 Fuel Cell Technology Trainer) $ (29,851)
Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for new Green Renewable Energy Technology program

(H-MZBM-T1B Hampden Multi-Zone Building Energy Management Trainer - Honeywell) $ (14,755)
Person Responsible: Hasan Naima
Planned implementation date: Upon approval or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for new Green technology program

(H-PCT-1 Hampden Pneumatic Controls Trainer) $ (26,370)
Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase two for new Green technology program. Unit price $13,185

(H-ACTK-CT Hampden Water Cooling Tower Accessory) $ (4,509)
Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for the new Green Technology program

(H-PPST-1 Hampden Piping/Pipefitters system Trainer) $ (8,855)
Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for the new Green Technology program
(H-GTL-1 Hampden Geo Thermal) $ (11,550)

Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for the new Green Technology program

(H-PST-1 Hampden Plumbing System Trainer) $ (9,741)

Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for the new Green Technology program

(H-BFPD-1 Hampden Back Flow Prevention Demonstrator) $ (20,372)

Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for new Green Technology Program

(Windmill) $ (35,000)

Person Responsible: Hasan Naima
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/12
Purchase one for new Green Technology Program and will power the new fountain with solar and electric as back up.

TOTAL TECH PLAN: $659,093