2012-2013

Northern Virginia Community College

Campus Technology Plans

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## Alexandria Campus

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
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<tr>
<td>1  IT Manager Support</td>
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<td>7/1/12</td>
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<td>2  Lab Support</td>
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<td>3  Classroom Equipment Support</td>
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<td>4  Interactive White Boards</td>
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<td>7  Upgrade Communication Rooms</td>
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<td>8  4 Collaborative Learning areas to Upgrade Study Group Areas</td>
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<td>9  Hallway Printing and Work Stations</td>
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<td>13 Queing Software</td>
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<td>15 Green Screen Video Lighting System</td>
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<td>16 10 iMacs, OCC155</td>
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<td>18 Workstation-Class Computers</td>
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<td>19 23 iMacs</td>
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<td>22 Photography Printers</td>
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**TOTAL** $741,969

### NARRATIVE

1. **IT Manager Support** $30,000  
   Supervisor Responsible: Dave Babel (IT Manager)  
   Planned implementation date: 7/1/12  
   Planned Completion date: 6/30/13  
   Expected Source of Funds: Campus Tech Plan
The IT Manager utilizes funding from this line item to procure software utilities used by IT Specialists to administer computers. Additionally, hardware including spare hard drives, system RAM, power supplies for computers out of warranty, tools for the IT Specialists, and mass storage devices for imaging are obtained via IT Manager Support. Campus LAN drop wiring and data switches to support classrooms, computer labs and offices is paid for via this line item.

2. LAB SUPPORT $70,815
Supervisors Responsible: David Babel (Campus IT Manager), Leslie Bowman (Supervisor IS&D), Abid Mahmood (Supervisor, OCC), Judith Keats (Computer Operations Technician)

- **IT Support**
  .8 P-14, IT
  Monday through Thursday as well as Saturdays
  Person responsible: Dave Babel (Campus IT Manager)

Funding supports a .8 P-14 IT Specialist I (AA343) who provides campus network support and IT services Mondays – Thursdays, 2pm to 8pm and Saturdays 8am to 12 noon. This will ensure adequate IT support to the campus computer lab facilities and classrooms given the expansion of campus IT responsibilities. Campus IT Manager monitors the expenditure of the designated funds. $23,116 ($16.00 per hour X 28 hours weekly X 48 weeks; includes FICA)

- **ISD LAB SUPPORT**
  Two Student-Hires, IS&D
  Monday through Fridays
  Person Responsible: Leslie Bowman (Supervisor IS&D)

Funding supports two 15-hours-per-week student hires (IS&D, AA337) who assist faculty in the IS&D Sandboxes in AA343 and AA429 with multimedia projects and Web 2.0 projects. The student-hires may provide office coverage when full time IS&D and IT staff are out of the office assisting faculty and students in classrooms. Supervisor IS&D monitors the expenditure of the designated funds. $14,400 ($10.00 per hour X 30 hours weekly X 48 weeks)

- **Comm Design LAB SUPPORT**
  Student-Hires (two), Communication Design Labs
  AT119, AT140, AA383
  Monday through Fridays
  Person responsible: Judith Keats (Computer Operations Technician) and Bob Laubach (Lab assistant)

Funding supports one student-hire in the Communication Design Labs (AT119, AT 140 and AA383). The student-hire provides lab supervision and open lab time. The individual will provide sixteen hours of open lab time on Mondays 1:00-5:00PM, Tuesdays 3:00-7:00PM,
Wednesdays 1:00-5:00PM, and Thursdays 1:00-4:00PM during the fall and spring semester. Computer Operations Technician monitors the expenditure of these funds. $7,680 (16 hours per week X 48 weeks at $10.00 per hour).

Funding supports one student-hire in the Photo Lab (AT263). The student-hire provides lab support and technical assistants to students and teachers. Lab assistant supervises the position and monitors the expenditure of the funds. $7,680 (16 hours per week X 48 weeks at $10.00 per hour).

- **Language LAB SUPPORT**
P-14, World Language Center
Person Responsible: Abid Mahmood (Supervisor OCC)

This funding supports one part-time employee (25 hours/week) in the World Languages Center (AA160). This position provides supervision and technical assistance to students and teachers. Additionally this position will assist with semi-annual inventory of equipment. Abid Mahmood will supervise this position. $17,939

**3. Classroom Equipment Support** $15,000
Person Responsible: David Babel (Campus IT Manager)
Planned implementation date: 7/1/12
Planned Completion date: 6/30/13
Expected Source of Funds: Campus Tech Plan

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

**4. Interactive White Boards** $80,000
Person Responsible: Leslie Bowman (Supervisor IS&D)
Planned implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/13

Funding from the campus tech plan would be used to purchase (10) SMARTboards. This is part of the plan to scale and expand use of interactive whiteboards across the Alexandria Campus. The implementation of this teaching tool would be in alignment with K-12 usage in Arlington and Alexandria schools. Funding includes wiring necessary for the Smart Board’s projector and removal of older white boards and black boards.
5. Mobile iPad Instructional Carts

Person Responsible: Leslie Bowman (Supervisor, IS&D)
Planned implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/13

Funding from the campus tech plan would be used to purchase 100 iPad 3 (new iPad) 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.

Of these 100 iPads, one iPad cart of 30 would be dedicated to the Science, Technology, and Business Division and the other cart of 30 would be dedicated to the Liberal Arts Division. The 60 iPads and Apple Care would cost $33,480. The two carts would cost $5,000 ($2,500 each). The two MacBook Pros would cost $4,000. The Apple TV set-ups (Apple TV and converters) for presentation in the classrooms would cost $300. The total cost for these two carts is $42,780.

For the 30 faculty iPads, the cost is $16,740. The VGA adaptors cost is $783 and the Smart Covers cost $1,053. Faculty need to prepare for classes that will use the iPad cart. Some faculty will be using single iPads assigned to them with small groups of students in collaborative learning groups. The cost of iPads for faculty use is $18,576.

The Testing Center Staff will use 10 iPads ($5,580) to support registrations and scheduling for tests while students are waiting in the testing center area. Plus smart covers at $390 and two VGA adapters at $58. For testing center total of $6,298.

6. Instructional Software

Person Responsible: Abid Mahmood (Supervisor OCC)/Leslie Bowman (Supervisor IS&D)
Planned implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/13

Funding from the campus tech plan would be used to purchase instructional software used in the support of computer labs. Funding would also be used to support training of faculty and apps for the iPad carts. Instructional Support and Development would use $10,000 for this.
7. Communication Room Cable Plant Upgrades
$50,000
Person Responsible: David Babel (Campus IT Manager)
Planned implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/13

Upgrade old infrastructure in two communication rooms, AE209 and AT145. The upgraded patch panel boards and terminations (CAT6) will improve network performance for computers and also organize the cross-connections for more efficient troubleshooting by IT Staff.

8. Collaborative Learning areas to Upgrade Study Group Areas
$81,000
Person Responsible: Abid Mahmood (Supervisor OCC)
Planned implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/13

Data from student surveys indicate a need for collaborative learning spaces at the Alexandria Campus. Collaborative workspaces support student engagement and student-led learning. We have found a product from Mediascape that allows students to access and share information by allowing all participants to contribute their ideas – equally, quickly and seamlessly.

9. Hallway Printing and Work Stations
$8,000
Person Responsible: David Babel (Campus IT Manager)
Planned implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/13

Provide additional convenient places available at any time for students to use the Internet and print papers and documents in several locations in Bisdorf, and in Tyler. 12 stations in Bisdorf and 4 in Tyler, estimated cost of 16 netbooks is $4,800 and the cost for 16 LAN drops is approximately $3,200, totaling $8,000. Two printers for $2,700. Two card readers and stands for $300 total. (The college already has the two licenses for Pay Printing). The table surfaces would be funded from a campus budget. No chairs required; these will be standup stations.

10. Digital Signage
$35,000
Person Responsible: Abid Mahmood (Supervisor, OCC)
Planned implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/13
As part of service excellence and customer service, this system allows one to connect and interact with our students, patrons by providing scheduling information, compiling announcements and snapshots/videos. This will also include interactive map of the campus.

11. Teaching & Learning Sandbox Equipment and Laptops for Training
$35,000
Person Responsible: Leslie Bowman (Supervisor IS&D)
Planned Implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned completion date: 6/30/13

The Sandbox is an area in room AA343 in the Bisdorf building dedicated as space for faculty, staff, and students to learn and practice with educational technology. To provide the needed equipment for training offered by Instructional Support and Development, we need funding to purchase 15 "power user" level laptops at a cost of $30,000. The software to be loaded on them will be Microsoft Office, the complete Adobe Suite, Smart Notebook, Smart Response, Turning Point, e-Instructions CPS, video processing software, Camtasia, and others as needed. For this, we would need an additional $3,000. We will also need to put together two mobile presentation carts with LCD projector, speakers, and power point clickers at a cost of $2,000. The project will cost $35,000.

12. Mobile Device Management system for iPad Carts
$6,800
Person Responsible: Leslie Bowman (Supervisor, IS&D)
Planned implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/13

Funding from the campus tech plan would be used to manage the iPad carts with a system much like SchoolView. This would allow us to track physical location of the iPads as well as viewing apps that are downloaded onto the iPad. The program would help us prevent the iPads from being "jail broken" or stolen. We are looking into using a system called “Air Watch.”

13. Queuing software
$14,000
Person Responsible: Leslie Bowman (Supervisor, IS&D)
Planned implementation date: 7/1/12
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/13

Alexandria Campus would pilot a web based SaaS environment queuing system for Student Services, Financial Aid, Testing Center, and the Open Computer Center.(Q-Less software) This would reduce student wait time and enhance service excellence delivery. This system is
currently being used in many colleges and universities including University of Texas at Austin and Mesa Community College.

**14. Auto-Cad Computers, Auto Cad Labs AE204 and AE206**

$90,000  
Person Responsible: David Babel (Campus IT Manager)  
Planned Implementation date: 7/1/12  
Expected Source of Funds: ETF  
Planned completion date: 6/30/13

Provide new robust computers able to support 3 dimensional computer-aided-design programs for the Auto-Cad labs in the Engineering Building. The computers currently in the two labs are approaching the end of their life cycle and are due for replacement by the end of the spring semester, 2013.

**15. Green Screen Video Lighting System**

$1,200  
Person Responsible: David Babel (Campus IT Manager)  
Planned Implementation date: 7/1/12  
Expected Source of Funds: ETF  
Planned completion date: 6/30/13

Provide video editing technology used by instructors to teach photography students how to more efficiently produce movies and to seamlessly integrate video on websites.

**16. iMacs, Open Computer Lab AA155**

$15,000  
Person Responsible: David Babel (Campus IT manager)/Abid Mahmood (Supervisor, OCC)  
Planned Implementation date: 7/1/12  
Expected Source of Funds: ETF  
Planned completion date: 6/30/13

Based on student and faculty survey data, more mobile devices are being used by students and faculty utilizing IOS operating system. By providing iMacs in the Open Lab (AA155), students’ access to the IOS operating system and the collaboration between their mobile devices and the stationary devices will be enhanced.

**17. AVID HD OMNI Devices**

$48,000  
Person Responsible: David Babel (Campus IT Manager)  
Planned Implementation date: 7/1/12  
Expected Source of Funds: ETF  
Planned completion date: 6/30/13

16 interface A/V devices for the ProTools lab, AA383 to provided teachers and student with music developing technology.
18. Workstation-Class Computers $20,000
Person Responsible: David Babel (Campus IT Manager)/Abid Mahmood (Supervisor OCC)
Planned Implementation date: 7/1/12
Expected Source of Funds: ETF
Planned completion date: 6/30/13

25 high-end business-class (PCs/Windows) computers will replace computers in OCC AA156 that are four years old and at the end of their cycle. The higher-end computers will allow for performance to remain more stable given the powerful and resource-demanding programs including Auto-Desk and Oracle that are used by students and teachers in this computer lab. ETF funding will be used to cover half of the cost at $800 per computer and the other half will be covered by the college technology plan. 25 computers X $800 = $20,000.

19. OCC159 23 iMacs: Class and Lab Use $27,600
Person Responsible: Abid Mahmood (Supervisor OCC)
Planned Implementation date: 7/1/12
Expected Source of Funds: ETF
Planned completion date: 6/30/13

Replace PCs to iMacs in AA159. This is a multipurpose room, and with the additional it can be utilize for training, classes, and open lab. The college technology plan will fund $800 per station and then ETF funding will pay for the remaining $1,200 per iMac station. 23 X $1,200 per iMac = $27,600.

20. USB Ports For Instructor Podiums In 135 Classrooms $27,000
Person Responsible: David Babel (Campus IT Manager)
Planned Implementation date: 7/1/12
Expected Source of Funds: ETF
Planned completion date: 6/30/13

Instructors are requesting that a USB port be added to the classroom podiums for convenience and ease of using their flash sticks. Estimated cost of $27,000 is calculated using standard industry cabling rate of $200 per LAN drop.

21. Wheel Balancer $1,500
Person Responsible: Ernest Packer (Assistant Dean, Automotive)
Planned Implementation date: 7/1/12
Expected Source of Funds: ETF
Planned completion date: 6/30/13

Equipment for the Automotive Department’s classes held in the garage bays, needed to train students with how to maintain car tires.
21. Printers for Photography labs

Person Responsible: Dave Babel (Campus IT Manager)
Planned Implementation date: 7/1/12
Expected Source of Funds: ETF
Planned completion date: 6/30/13

Six high end resolution printers are needed to replace printers that are over four years old in photography labs.

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.

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<thead>
<tr>
<th>Project/Activity</th>
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<th>Start Date</th>
<th>Completion Date</th>
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<td>1 IT Manager Support</td>
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<td>2 Lab Support</td>
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**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.)*

**ITEM 1 IT Manager Support**  $10,000  
Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/12  
Planned Completion date: 6/30/13  
Expected Source of Funds: College Tech Plan  
Provide funding for various maintenance items like bulbs, misc. wiring, cables, headphones etc.

**ITEM 2 LAB SUPPORT**  $46,000  
Person Responsible: Steve Kohls/ AN Dean LTR  
Planned implementation date: 7/1/12  
Planned Completion date: 6/30/13  
Expected Source of Funds: College Tech Plan  
Funding Supports Saturday P-14 and student hire staffing in the OCL, for evenings and weekends.

**ITEM 3 ELECTRONIC WHITEBOARDS**  $25000  
Person Responsible: Bruce Ghofrany  
Planned implementation date: 7/1/12  
Planned Completion date: 6/30/13  
Expected Source of Funds: College Tech Plan  
Purchase and install additional whiteboards to grow the number of placements on campus to meet the 60% college target by 2015.

**ITEM 4 MAC BOOK PROS FOR DIVSIONS**  $36000  
Person Responsible: Wayne Ledford  
Planned implementation date: 9/1/12
Planned Completion date: 9/30/12  
Expected Source of Funds: College Tech Plan  
Fund the purchase of 24 MAC Book Pros for placement in the divisions for faculty to check out for the creation of podcasts/ vodcasts. Also, provide tools for practice and preparation using MACs for teaching in the MAC Lab being installed Spring 2012.

ITEM 5 VIDEO TELECONFERENCE SUITES IN CF AND CM. $35000
Person Responsible: Wayne Ledford  
Planned implementation date: 12/1/12  
Planned Completion date: 12/30/30  
Expected Source of Funds: College Tech Plan  
Installation of these VTC classrooms in CF and CM will provide a VTC enabled classroom in every academic building on campus.

ITEM 6 IPAD LEARNING LABS $66000
Person Responsible: Wayne Ledford  
Planned implementation date: 1/1/13  
Planned Completion date: 1/30/13  
Expected Source of Funds: College Tech Plan  
Purchase 3 ea 30 IPad carts for use by faculty in the classroom for student work.

ITEM 7 SOFTWARE LICENSE RENEWALS $10000
Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/12  
Planned Completion date: 6/30/13  
Expected Source of Funds: College Tech Plan  
This will fund software renewals not covered by the academic renewal process. This will include things like School Vue and Drive Shield.

ITEM 8 UPGRADE 14 CLASSROOMS $551000
Person Responsible: Bruce Ghofrany  
Planned implementation date: 7/1/12  
Planned Completion date: 6/30/13  
Expected Source of Funds: College Tech Plan  
The CS building second floor has 14 classrooms where the technology has will meet the age for mandatory updates. This includes projector, document camera, amplification and control.

ITEM 9 PROVIDE PRESENTATION TECHNOLOGY CONFERENCE ROOM $22000
Person Responsible: Wayne Ledford  
Planned implementation date: 2/1/13
Planned Completion date: 2/28/13  
Expected Source of Funds: College Tech Plan  
This will provide presentation technology including VTC capability to the conference room CM 368 which has no technology currently.

**ITEM 10 SET ASIDE FOR REMODELING IN CT BLDG $12000**

Person Responsible: Bruce Ghofrany  
Planned implementation date: 7/1/12  
Planned Completion date: 6/30/13  
Expected Source of Funds: College Tech Plan  
This is a set aside to provide updates in the CT building after some of the work units relocate to Pender Drive. These funds will be used for network drops and other small miscellaneous technology needs.

**ITEM 11 ERNST CENTER MAINTENANCE $7000**

Person Responsible: Bruce Ghofrany  
Planned implementation date: 7/1/12  
Planned Completion date: 6/30/13  
Expected Source of Funds: College Tech Plan  
These funds will provide resources for small IT repairs and technology replacements as needed in the Ernst Center.

**ITEM 12 Apple IMACS for Library Multi-media Lab $6000**

Person Responsible: Jami Bryan  
Planned implementation date: 9/1/12  
Planned Completion date: 9/30/12  
Expected Source of Funds: College Tech Plan  
Purchase and place 3 IMACS in the student multi-media production lab in the library. This will provide the best tools for students to product multi-media presentations.

**Item 13 Multimedia Technology for Student Use $2000**

Person Responsible: Jami Bryan  
Planned implementation date: 7-1-12  
Planned Completion date: 8-31-12  
Expected Source of Funds: Technology Plan  
Brief Narrative: Funds will provide for new and replacement technology available for student use and checkout in the Library’s Multimedia Center, including digital cameras, digital recorders, and other hardware which can be used for creating multi-media presentations and projects. Regular replacement of hardware and the addition of new technologies are justified by consistent use of the Center (405 Center visits and 155 checkouts of items in Fall 2011 alone).
Item 14 MacBook Pros for Student Use $ 2000
Person Responsible: Jami Bryan
Planned implementation date: 7-1-12
Planned Completion date: 8-31-12
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for the purchase of 2 MacBook Pro computers for checkout by students in the library. Two MacBooks are already available for student use and are in extremely high demand (as of 2/14/12, the 2 MacBooks have been checked out 696 times since they were made available on 3/21/11). The purchase of additional Macbooks would allow the library to meet the student demand for Macs and offer more options for students to use technologies unique to the Apple environment. The LTR division is already funding the purchase of 3 additional Macbooks and is requesting funding from the Tech plan for 2 more Macbooks.

Item 15 Testing Center Surveillance Cameras Annual Service Plan $ 700
Person Responsible: Charles Kim
Planned Implementation Date: July 1, 2012
Planned Completion Date: June 30, 2013
Expected Source of Funds: Technology Plan
Brief Narrative: This annual service plan will provide onsite support, with a guaranteed turnaround time, for the surveillance system already in place in the Annandale Testing Center. The vendor, Surveillance Secure Inc., will conduct a 6-month onsite review of the overall surveillance system operation and clean lenses for all cameras. The plan includes a waiver of Travel charges ($180) and a 15% discount on Parts & Labor rates. This service plan is necessary to maintain the surveillance equipment used in the Testing Center’s operations – surveillance is used to monitor for cheating and maintain testing integrity.

Item 16 (2) MacBook Air 13-inch: 256GB for Faculty Staff Resource Center $ 3198
Person Responsible: Hector Revollo
Planned Implementation Date: July 1, 2012
Planned Completion Date: August 31, 2012
Expected Source of Funds: Technology Plan
Brief Narrative: The Faculty Staff Resource Center (FSRC) provides technology training and assistance to Annandale faculty and staff. As the College and campus acquire Mac computers for instructional and student use, training for faculty on the use of Macs will be crucial for a successful implementation of these computers. As such, the FSRC requires 2 MacBook Air 13-inch: 256GB computers for use in the Center to provide training and better support for faculty and staff using Macs.

ITEM 17 WIRED DROPS LIBRARY $5000
Person Responsible: Bruce Ghofrany  
Planned implementation date: 3/1/13  
Planned Completion date: 3/30/13  
Expected Source of Funds: College Tech Plan  
Given the high demands on wireless in the library, this would offer alternative network connectivity for students, thus reducing the load in wireless, making Internet access faster and more stable in the library.

**ITEM 18 LAPTOPS FOR ADJUNCT CHECK OUT $15000**

Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/12  
Planned Completion date: 6/30/13  
Expected Source of Funds: College Tech Plan  
This item was requested by divisions in order to have laptops available for checkout for adjuncts. This would give them the ability to develop materials remotely and connect in the classroom for presentation during class.

### 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>1 IT Manager Support</td>
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<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>2 Lab Support (LO, SH &amp; Reston)</td>
<td>82,062</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>3 Upgrade LR138</td>
<td>12,000</td>
<td>7/1/12</td>
<td>2/28/13</td>
</tr>
<tr>
<td>4 Upgrade lw206</td>
<td>12,000</td>
<td>7/1/12</td>
<td>1/30/13</td>
</tr>
<tr>
<td>5 Smart Podiums SP518-NB</td>
<td>55,650</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>6 Panasonic PTFX400U LCD Projector</td>
<td>59,000</td>
<td>7/1/12</td>
<td>3/30/13</td>
</tr>
<tr>
<td>7 LR Communication Rooms Cleanup</td>
<td>25,000</td>
<td>7/1/12</td>
<td>3/30/13</td>
</tr>
<tr>
<td>8 Upgrade 15 Classrooms to digital</td>
<td>75,000</td>
<td>7/1/12</td>
<td>3/30/13</td>
</tr>
<tr>
<td>9 Computers for new library lab &amp; offices</td>
<td>28,000</td>
<td>7/1/2012</td>
<td>5/30/2013</td>
</tr>
<tr>
<td>10 Computer on wheels for each site x 3</td>
<td>4500</td>
<td>7/1/2012</td>
<td>9/30/2012</td>
</tr>
<tr>
<td>11 Set of IPad for English /Math classroom</td>
<td>30,000</td>
<td>7/1/2012</td>
<td>12/20/2012</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>395,712</strong></td>
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</tr>
</tbody>
</table>
1: IT Manager Support  ($12,500)
Person Responsible: ITM Kevin Kelley & Randy Fournier
Planned implementation date:  7/1/12
Planned Completion date:   7/30/13
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

<table>
<thead>
<tr>
<th>2- LAB SUPPORT</th>
<th>$82,062</th>
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**Campus Lab Support 2012-13**

<table>
<thead>
<tr>
<th>Lab Type</th>
<th>Days</th>
<th>Hours per week</th>
<th>Rate</th>
<th>Total per week</th>
<th>Charge of Funds</th>
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<tr>
<td>PC Lab</td>
<td>Nights and Weekends</td>
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<tr>
<td>Mac Lab</td>
<td>Weekends</td>
<td>18</td>
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<td>324</td>
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<tr>
<td>Reston Center</td>
<td>Nights, Early Morning and Weekends</td>
<td>24.5</td>
<td>$16.66</td>
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<td>R1 – M – Th 5-10pm, R2 – Wed 5-10pm, Fri 5-9pm, Sat,</td>
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<tr>
<td>Project Type</td>
<td>Description</td>
<td>Hours</td>
<td>Rate per Hour</td>
<td>Total Cost</td>
<td>Person Responsible</td>
</tr>
<tr>
<td>--------------</td>
<td>-------------</td>
<td>-------</td>
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<td>------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>IT support</td>
<td>Weekday only</td>
<td>24.5</td>
<td>$16.6/6</td>
<td>16,327</td>
<td>Mon-Thu 9-3pm</td>
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<tr>
<td>Signal Hill</td>
<td>Nights and Weekends</td>
<td>20</td>
<td>$16.6/6</td>
<td>13,328</td>
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<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>82,062</td>
<td></td>
</tr>
</tbody>
</table>

3. **LR 138 ($12,000)**
Person Responsible: ITM Kevin Kelley & Randy Fournier
Planned implementation date: 7/1/12 (Order desks – takes 6 – 8 weeks)
Planned Completion date: 11/30/13
Expected Source of Funds: Tech Plan
Brief narrative/explanation: Purchase of 1 technology desks from Computer Comforts and then have contractor come in to install Extron equipment for Digital room.

4. **Upgrade LW206 ($12,000)**
Person Responsible: ITM Kevin Kelley & Randy Fournier
Planned implementation date: 7/1/12 (Order desks – takes 6 – 8 weeks)
Planned Completion date: 11/30/13
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.

5. **Smart Podiums SP518-NB ($55,650)**
Person Responsible: Kevin Kelley & Randy Fournier
Planned implementation date: 7/1/12
Planned Completion date: 10/31/13
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.

6. **Panasonic PTFX400U LCD Projector ($59,000)**
7 Communication Room cleanup ($25,000)
Person Responsible: Kevin Kelley & Randy Fournier
Planned implementation date: 7/1/12
Planned Completion date: 10/31/13
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description; (have contractor install 19 new digital projectors)

8 Upgrade classrooms to digital ($75,000)
Person Responsible: Kevin Kelley & Randy Fournier
Planned implementation date: 7/1/12
Planned Completion date: 7/31/13
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description; (AV vendor to upgrade analog equipment to digital)

9 Computers for LC [35] ($28,000)
Person Responsible: Kevin Kelley & Randy Fournier
Planned implementation date: 7/1/12
Planned Completion date: 7/31/13
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description; Computers for library classroom and admin offices

10 Computers on wheels x 3 ($4500)
Person Responsible: Kevin Kelley & Randy Fournier
Planned implementation date: 7/1/12
Planned Completion date: 9/30/12
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description; Computer on wheels which will involve technology cart with computer, projector and visual presenter. Emergency replacement for equipment failure.

11 Set of IPADS for English/ Math classrooms ($30,000)
Person Responsible: Kevin Kelley & Randy Fournier
Planned implementation date: 7/1/12
Planned Completion date: 9/30/12
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description; Place 25 IPADS in English room and Math room for instructor to use with students.
### 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>$ 15,000</td>
<td>7/1/12</td>
<td>6/1/13</td>
</tr>
<tr>
<td>2. Lab Support</td>
<td>$ 43,000</td>
<td>7/1/12</td>
<td>6/15/13</td>
</tr>
<tr>
<td>3. Classroom technology upgrades</td>
<td>$ 85,000</td>
<td>7/1/12</td>
<td>12/30/12</td>
</tr>
<tr>
<td>4. Computer lab furniture upgrades</td>
<td>$ 50,000</td>
<td>7/1/12</td>
<td>12/30/12</td>
</tr>
<tr>
<td>5. Classroom lecterns</td>
<td>$ 52,000</td>
<td>7/1/12</td>
<td>12/30/12</td>
</tr>
<tr>
<td>6. Touch panels for classrooms</td>
<td>$ 40,000</td>
<td>7/1/12</td>
<td>12/30/12</td>
</tr>
<tr>
<td>7. Classroom cable upgrades</td>
<td>$ 30,000</td>
<td>7/1/12</td>
<td>12/30/12</td>
</tr>
<tr>
<td>8. Laser Jet Printers</td>
<td>$ 7,200</td>
<td>7/1/12</td>
<td>8/30/12</td>
</tr>
<tr>
<td>9. Classroom/Theater projector bulbs</td>
<td>$ 7,500</td>
<td>7/1/12</td>
<td>8/30/12</td>
</tr>
<tr>
<td>10. DVD/VCR Combo</td>
<td>$ 5,000</td>
<td>7/1/12</td>
<td>8/30/12</td>
</tr>
<tr>
<td>11. Receivers and Microphones for Colgan Theater</td>
<td>$ 20,000</td>
<td>7/1/12</td>
<td>12/30/12</td>
</tr>
<tr>
<td>12. iPads</td>
<td>$ 5,400</td>
<td>7/1/12</td>
<td>8/30/12</td>
</tr>
<tr>
<td>13. Media production equipment &amp; supplies for LTR</td>
<td>$ 15,000</td>
<td>7/1/12</td>
<td>6/15/13</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 375,100</strong></td>
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</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**  
   Amount: $ 12,000  
   Person Responsible: Lynn Bowers

2. **Lab Support**  
   Amount: $ 43,000  
   Person Responsible: Lynn Bowers  
   Mon-Thurs/8:00 AM-9:30 PM, Fri 8:00AM -5:00 PM, Sat 8:00 AM - 3:30 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: 7/1/12
Planned Completion date: 6/1/13
Expected Source of Funds: College Technology Plan

3. Classroom technology upgrades  $ 85,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/12
Planned Completion date: 12/30/12
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: 7/1/12
Planned Completion date: 12/30/12
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: 7/1/12
Planned Completion date: 12/30/12
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: 7/1/12
Planned Completion date: 12/30/12
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: 7/1/12
Planned Completion date: 12/30/12
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. Laser jet printers  $7,200
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/12
Planned Completion date: 8/30/12
Expected Source of Funds: Campus Funds
The proposed funding will upgrade the inkjet printers located in the division offices.

9. Classroom projector bulbs  $7,500
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/12
Planned Completion date: 8/30/12
Expected Source of Funds: College Technology
Replacement projector bulbs are necessary to support the mounted projectors installed in the classrooms, computer labs, and conference rooms.

10. DVD/VCR  $5,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/12
Planned Completion date: 8/30/12
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. Receivers and Microphones  $20,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/12
Planned Completion date: 12/30/12
Expected Source of Funds: College Technology Plan
The proposed funding will be used to purchase receivers and microphones for the auditorium.

12. Ipads  $5,400
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/12
Planned Completion date: 8/30/12
Expected Source of Funds: Campus Funds
iPads will be purchased for the new Provost, Director of campus operations, new tech staff members

13. Media production equipment & supplies for LTR
Person Responsible: Tom Hergert
Planned implementation date: 7/1/12
Planned Completion date: 5/31/13
Expected Source of Funds: College Technology Plan, possibly ETF

MEC

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 IT Manager Support</td>
<td>10000</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>2 Lab Support</td>
<td>15000</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>3 Powerlite portable projectors qty2</td>
<td>1600</td>
<td>9/1/12</td>
<td>9/30/12</td>
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<tr>
<td>4 Replace projector OCL and cable</td>
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<td>9/1/12</td>
<td>9/30/12</td>
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<tr>
<td>5 IPad Learning Lab 30 Ipads</td>
<td>22000</td>
<td>10/1/12</td>
<td>10/30/12</td>
</tr>
<tr>
<td>6 Two Classrooms Sears Rental Space</td>
<td>45000</td>
<td>10/1/12</td>
<td>12/30/12</td>
</tr>
<tr>
<td>7 IT Infrastructure Sears Rental Space</td>
<td>80000</td>
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<td>12/30/12</td>
</tr>
<tr>
<td>8 It Infrastructure Blaire Office Space</td>
<td>50000</td>
<td>1/1/13</td>
<td>2/28/13</td>
</tr>
<tr>
<td>9 Replace 29 classroom projectors age</td>
<td>69000</td>
<td>1/1/13</td>
<td>3/30/13</td>
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<tr>
<td>10 Replace 25 Elmo Document Cameras Age</td>
<td>44000</td>
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<td>3/30/13</td>
</tr>
<tr>
<td>11 Upgrade vocal booth for podcast development</td>
<td>2500</td>
<td>12/1/12</td>
<td>12/14/12</td>
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<tr>
<td>12 Upgrade Nursing Conference Room</td>
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<td>12/1/12</td>
<td>12/30/12</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>367850</strong></td>
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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 $ (15000)
Funding Supports Saturday P-14 hours for MEC OCL.

(Item 1 IT Manager Support) $ (10,000)
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/12
Planned Completion date: 6/30/13
Expected Source of Funds: College Tech Plan
Provide funding for various maintenance items like bulbs, misc. wiring, cables, headphones etc.

(Item 3 Powerlite Portable Projectors) $ (1600)
Person Responsible: Lyle Fanelli
Planned implementation date: 9/1/12
Planned Completion date: 9/30/12
Provide replacement projectors for current stock of portable projectors reaching 5 years of age.

ITEM 4 Replace Projector OCL and Cable $3750.00
Person Responsible: Lyle Fanelli
Planned implementation date: 9/1/12
Planned Completion date: 9/30/12
Provide replacement projector for current stock of portable projectors reaching 5 years of age.
This projector is used for training of faculty and staff by OCL staff, but classes are not held in OCL.

ITEM 5 IPAD LEARNING LAB $22000.00
Person Responsible: Wayne Ledford
Planned implementation date: 10/1/12
Planned Completion date: 10/30/13
Provide funding for a portable IPad Lab for the MEC to be used by students in the classroom. Faculty can check out the cart for use with students in the classroom only.

ITEM 6 TWO CLASSROOMS SEARS RENTAL SPACE $ 44500.00
Provide funding for two new classrooms in rental space not yet secured. The classrooms will need to be built from ground up for use by the new occupational therapy program to be launched in academic year 2012-2013.

**ITEM 7 IT INFRASTRUCTURE BUILD OUT SEARS RENTAL SPACE  $80,000.00**

Person Responsible: Wayne Ledford  
Planned implementation date: 10/1/12  
Planned Completion date: 10/30/13  
Expected Source of Funds: College Tech Plan  
Provide funding for the infrastructure build out in rental space not yet secured. The space will house faculty and staff in addition to the new occupational therapy program.

**ITEM 8 IT INFRASTRUCTURE BUILD OUT BLAIR RENTAL SPACE  $50,000.00**

Person Responsible: Wayne Ledford  
Planned implementation date: 10/1/12  
Planned Completion date: 10/30/13  
Expected Source of Funds: College Tech Plan  
Provide funding for the infrastructure build out in rental space not yet secured. The space will be exclusively office space for faculty and staff.

**ITEM 9 REPLACE 29 CLASSROOM PROJECTORS  $69,000**

Person Responsible: Wayne Ledford  
Planned implementation date: 1/1/13  
Planned Completion date: 3/30/13  
Expected Source of Funds: College Tech Plan  
Replace projectors in classrooms due to age.

**ITEM 10 REPLACE 25 CLASSROOM DOCUMENT CAMERAS  $44,000**

Person Responsible: Wayne Ledford  
Planned implementation date: 1/1/13  
Planned Completion date: 3/30/13  
Expected Source of Funds: College Tech Plan  
Replace document cameras in classrooms due to age.

**ITEM 11 UPGRADE VOCAL BOOTH FOR PODCAST CAPABILITY  $1500**
Person Responsible: Lyle Fanelli
Planned implementation date: 12/1/12
Expected Source of Funds: CAMPUS FUNDS
Planned Completion date: 12/14/12
Provide minor enhancements to vocal booth for podcast creation. Enhancements include permanent microphones, permanent cameras.

ITEM 12 UPGRADE NURSING CONFERENCE ROOM  $25000

Person Responsible: Wayne Ledford
Planned implementation date: 12/1/12
Planned Completion date: 12/30/12
Expected Source of Funds: College Tech Plan
Upgrade conference space in Nursing department to include HD flat panels instead of projector, add teleconference and VTC capability.

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.

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<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
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<tr>
<td>1  Cell Phone and Air Card Data Plans</td>
<td></td>
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</tr>
<tr>
<td>2  IT Manager Support</td>
<td>30,000</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>3  Lab Support (OCL &amp; Digital Media Lab)</td>
<td>55,000</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>4  Wireless Remotes</td>
<td>30,000</td>
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<td>6/30/13</td>
</tr>
<tr>
<td>5  Recurring Licenses &amp; Maintenance</td>
<td>7,005</td>
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<td>6/30/13</td>
</tr>
<tr>
<td>6  Mobile Device Training</td>
<td>11,000</td>
<td>7/1/12</td>
<td>6/30/13</td>
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</table>

PHASE III TECHNOLOGY

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<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>7  Phase III Technology (Classrooms &amp; Computer Labs)</td>
<td>994,191.05</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>8  Phase III Computers</td>
<td>Steve Sachs will provide</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>9  Phase III Printers</td>
<td>7,000</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>10 Phase III Projector (Theater)</td>
<td>1,600</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>11 Phase III Hot Swap Emergency</td>
<td>9,000</td>
<td>7/1/12</td>
<td>6/30/13</td>
</tr>
<tr>
<td>Item</td>
<td>Description</td>
<td>Quantity</td>
<td>Start Date</td>
</tr>
<tr>
<td>------</td>
<td>-------------</td>
<td>----------</td>
<td>------------</td>
</tr>
<tr>
<td>12</td>
<td>Phase III Surge Protectors and Network Cables</td>
<td>15,000</td>
<td>7/1/12</td>
</tr>
<tr>
<td>13</td>
<td>Phase III Technology (Digital Scheduling &amp; Microphones) Throughout the building</td>
<td>200,000</td>
<td>7/1/12</td>
</tr>
<tr>
<td>14</td>
<td>Surge protectors, network cables</td>
<td>15,000</td>
<td>7/1/12</td>
</tr>
<tr>
<td>15</td>
<td>Switches, Routers, etc. – Allen Sinner is working on prices for these items</td>
<td>??</td>
<td>7/1/12</td>
</tr>
</tbody>
</table>

**TOTAL** 1,374,796.05

**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.)*

**Open Computer Lab SUPPORT** 27,000

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** 29,000
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, 4-9pm; F, 1-5pm; S, 9am – 3pm

(Wireless Remotes for Classrooms)  
(12,320)  
Person Responsible: Mike Eaton  
Planned implementation date: Upon arrival of soon after  
Expected Source of Funds: Tech Plan  
Planned Completion date: June 2013  
These remotes will make it easier for faculty to walk around the room as they teach. This purchase will finish all classrooms on campus, including the new Phase III building. Total: 140 (includes 60 for NB and 80 for OB)

(Recurring Licenses & Maintenance)  
(7,005)  
Person Responsible: Mike Eaton  
Planned implementation date: As soon as funds are received  
Expected Source of Funds: Tech plan  
Planned Completion date: 6/30/13  
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) - $5,000  
  b. Touch Screen (foyer) - $1,375  
  c. Digital Bulletin Board - $630

(Mobile Device Training)  
(11,000)  
Person Responsible: Bo Yang  
Planned implementation date: Upon arrival of soon after  
Expected Source of Funds: Tech Plan  
Planned Completion date: June 2013  
Since the iPad Conference that was held by the Various VCCS Colleges and New Horizons conference, we have had an increase in instructors asking to be able to learn and use an iPad in the classrooms and labs. In order to better assist our faculty implement the mobile teaching/learning, Instructional Support Services would like to request the following equipment for the mobile device training.

  • 15-20 iPads (It should be at least second generation with camera.) These iPads will be used for faculty to check out with the proposal about how they plan to integrate into their teaching. We hope this initiative will encourage our faculty adapt to the mobile
learning trends and engage their students in the class. Meanwhile, we would like to form a group from the faculty who are the power users of iPads and other mobile devices, so that they could share their experience with the mobile teaching/learning and invite more faculty to rethink their teaching strategies.

The following devices will be used to support the iPad training and demo. When paired with the AirPlay feature of iOS devices, Apple TV can wirelessly display, in real time, what the mobile device is displaying. In classrooms that have Apple Devices like iPods and iPads, teachers can display exactly what they are doing on those devices. This is perfect for adding variety to instruction—teachers can demonstrate apps, display images, play video from the Internet, and more.

Since some of our faculty would like to bring their own iPads to the classroom and labs, these devices will also help them set up the class.

- Apple TV (1)
- Apple Digital AV Adapter (1)

Phase III Technology (3 sections below):

1. Computers, Printers, Projectors, Hot Swaps, Cables, Surge Protectors

(328 Computers for Phase III Building) $ (Amount provided by Steve Sachs)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival of soon after completion of building
Expected Source of Funds: Tech Plan
Planned Completion date: June 2013
These computers will be used in the new building by faculty, staff and students. It includes 200 Dell USFF, 23 Dell SFF, 7 iMAC 21.5”, 96 iMAC 27” and 2 Mini MAC’s.

(11 Printers for Phase III Building) 
(8,000)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival of soon after building completion
Expected Source of Funds: Tech Plan
Planned Completion date: June 2013
These printers will be used in the new Phase III building by students in the 7 computer labs, and in the new Library. It includes one color printer for the Library.

(Protractors for Phase III Building Theater) 
(1,600)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival of soon after building completion
Expected Source of Funds: Tech Plan
Planned Completion date: June 2013
This projector will be used in the new Black Box Theater in Phase III

(2 Hot Swap Computer Carts for Phase III Building) $ (9,000)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival of soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: June 2013
These carts will be used as emergency replacements for the classroom technology failures.

(Surge Protectors, Network cables) $ (15,000)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival of soon after
Expected Source of Funds: Tech Plan
Planned Completion date: June 2013
These surge protectors and network cables will be used to connect the new computers and protect the new equipment in the new building.

2. (Classroom & Computer Lab Technology) $ (994,191.05)

Person Responsible: Mike Eaton/Lynn Feist
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/13
Purchase various technologies for our new Phase III building to include all classrooms and computer labs. The following quote numbers correspond to each room in the building and list each room’s unique requests.

a. (20123990Q: Room 111/134) $ (30,263.19)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan and FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this Art Studio

b. (20123991Q: Room 119/140) $ (30,263.19)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this Art classroom

c. (20123992Q: Room 108/142) $30,173.19
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion

Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this Photo Lab

d. (20123993Q: Room 106/144) $30,263.19
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion

Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this Photography Lab

e. (20123994Q: Room 123/106) $28,634.21
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion

Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this Photography computer lab

f. (20123995Q: Room 121/110) $36,003.71
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion

Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this classroom

g. (20123996Q: Room 119/114) $36,899.19
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion

Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this classroom
h. (20123997Q: Room 120/116) ($35,723.19)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this classroom

i. (20123998Q: Room 207/223) ($35,973.19)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this computer lab

j. (20123999Q: Room 208/221) ($35,973.19)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this computer lab

k. (20124000Q: Room 205/219) ($35,973.19)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FEE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this computer lab

l. (20124001Q: Room 204/217) ($36,433.14)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this classroom

m. (20124002Q Room 224/230) ($36,433.14)
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan $ FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this classroom

n. (20124003Q: Room 201/204) $35,789.19

Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this classroom

o. (20124004Q: Room 240/208) $32,156.70

Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this classroom

p. (20124005Q: Room 211/232) $32,156.70

Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this classroom

q. (20124006Q: Room 314/336) $32,156.70

Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan $ FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this classroom

r. (20124007Q: Room 308/350) $32,156.70

Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this computer lab
s. (20124016Q: Room 305/354)  
(30,860.19)  
Person Responsible: Mike Eaton  
Planned implementation date: Upon arrival or soon after building completion  
Expected Source of Funds: Tech Plan & FFE  
Planned Completion date: 6/30/13  
Purchase various technology described on quote for this Geology lab

t. (20124017Q: Room 350/333)  
(30,860.19)  
Person Responsible: Mike Eaton  
Planned implementation date: Upon arrival or soon after building completion  
Expected Source of Funds: Tech Plan & FFE  
Planned Completion date: 6/30/13  
Purchase various technology described on quote for this Physics lab

u. (20124018Q: Room 317/330)  
(30,860.19)  
Person Responsible: Mike Eaton  
Planned implementation date: Upon arrival or soon after building completion  
Expected Source of Funds: Tech Plan & FFE  
Planned Completion date: 6/30/13  
Purchase various technology described on quote for this classroom

v. (20124019Q: Room 348/335)  
(28,936.19)  
Person Responsible: Mike Eaton  
Planned implementation date: Upon arrival or soon after building completion  
Expected Source of Funds: Tech Plan & FFE  
Planned Completion date: 6/30/13  
Purchase various technology described on quote for this Chemistry lab

w. (20124020Q: Room 304/356)  
(37,246.19)  
Person Responsible: Mike Eaton  
Planned implementation date: Upon arrival or soon after building completion  
Expected Source of Funds: Tech Plan & FFE  
Planned Completion date: 6/30/13  
Purchase various technology described on quote for this classroom

x. (20124021Q: Room 301/362)  
(37,323.64)  
Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this CISCO lab

y. (20124022Q: Room 343/359)  $32,857.19

Person Responsible: Mike Eaton

(20124023Q: Room 344/353)  $44,453.69

i. Microphones  $(included in the 200,000)

Person Responsible: Mike Eaton

Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for this computer lab in library

z. (20124025Q: Room 122/108)  $44,207.99

Person Responsible: Mike Eaton

(20124026Q: Digital Signage Throughout the New Building )  $22,464.59

Person Responsible: Mike Eaton

(20124027Q: Study & Conference Rooms)  $50,696.10

Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase various technology described on quote for these Study rooms and Conference rooms throughout the new phase III building

3. **Digital Scheduling Signage and Microphones** $(200,000)
   i. Digital Scheduling signage throughout the campus
   ii. Microphones for tiered classroom

Person Responsible: Mike Eaton
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase digital scheduling throughout the building so students and faculty can schedule team rooms on demand and changes to room numbers for classes can be done remotely.

4. **Switches, Routers, etc. for Phase III** $(Price obtained from Allen Sinner)
   i. Every COM Room: switches, routers, UPS’s, etc.
   ii. Phones
   iii. Access Points
   iv. DMP’s

Person Responsible: Mike Eaton/Allen Sinner
Planned implementation date: Upon arrival or soon after building completion
Expected Source of Funds: Tech Plan & FFE
Planned Completion date: 6/30/13
Purchase COM room equipment, phones for building, wireless access points and DMP’s for campus.

**TOTAL TECH PLAN:** $1,374,796.05