<table>
<thead>
<tr>
<th>Campus and Unit</th>
<th>Page</th>
</tr>
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<tbody>
<tr>
<td>Alexandria</td>
<td>2</td>
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<tr>
<td>Annandale</td>
<td>15</td>
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<td>Loudoun</td>
<td>21</td>
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<td>Manassas</td>
<td>27</td>
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<tr>
<td>Medical Education</td>
<td>31</td>
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<tr>
<td>Woodbridge</td>
<td>35</td>
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<tr>
<td>Administrative Services</td>
<td>46</td>
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<tr>
<td>Instructional &amp; Information Technology</td>
<td>58</td>
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<td>66</td>
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<td>Institutional Research, Planning &amp; Assessment</td>
<td>71</td>
</tr>
</tbody>
</table>
Alexandria Campus

FY15 Campus Technology Plan

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
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<tbody>
<tr>
<td>IT</td>
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<td>6/30/15</td>
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<tr>
<td>Liberal Arts</td>
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<td>7/1/14</td>
<td>6/30/15</td>
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<tr>
<td>LTR</td>
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<tr>
<td>SSC</td>
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<td>6/30/15</td>
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<td><strong>TOTAL FF&amp;E</strong></td>
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</table>

NARRATIVE

1) IT
   a. IT Manager Maintenance & Operations (M&O) $25,000
      Supervisor Responsible: Dave Babel (IT Manager)
      Planned implementation date: 7/1/14
      Planned Completion date: 6/30/15
      Expected Source of Funds: Campus Tech Plan

      Description: $25,000 is needed for network cabling and to pay for the labor costs that the contractor bills for installing network cabling. Patch cables are also needed by IT Staff to activate LAN drops and to identify the VDI ports in the comm rooms. Patch panels are needed for expansion of network ports. Network cabling projects on the horizon for FY2015 include the Testing Center and OCC switch, the IT and IS&D switch, additional Wireless Access Points and other LAN drop installations that are requested throughout each year.

      Funds are also needed for various IT Operations/Technology items including KVM switches, 3 Microsoft Surface Pro 2 computers for IT Staff, a degaussing machine, Cisco Digital MediaPlayers for Financial Aid’s sign-in kiosks, remote software utilities for IT Staff to use centrally, tool sets, spare hard drives, spare RAM, keyboards and mice, and spare power supplies to replace bad computer parts, HDMI to mini-display port adapters, VGA to HDMI adapters, and computer-video cables.

   b. Lab Support (P-14 for evening and Saturday IT Support) $18,000
      Supervisor Responsible: Dave Babel (IT Manager)
      Planned implementation date: 7/1/14
      Planned Completion date: 6/30/15
      Expected Source of Funds: Campus Tech Plan

      Funding supports a P-14 IT Specialist who provides campus network support, classroom support and other IT services Mondays – Thursdays, 2pm to 8pm and Saturdays 8am to 12 noon. This will ensure adequate IT support to the students, faculty and staff, and also to campus computer lab facilities and...
classrooms given the expansion of campus IT responsibilities. The Campus IT Manager monitors the expenditure of the designated funds. ($15.50 per hour X 28 hours per week, includes FICA)

c. Audio/Visual Equipment Support $15,000
Supervisor Responsible: Dave Babel (IT Manager)
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: Campus Tech Plan

Maintenance and supply items are needed to support the A/V equipment in classrooms to include lamps/bulbs for LCD projectors, standby LCD projectors, digital audio/video cabling, and necessary systems repair for items that are out of warranty.

d. Annual Classroom Technology Upgrades and Conversion To 100% Digital Technology $100,000
Supervisor Responsible: Dave Babel (IT Manager)
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: Campus Tech Plan

The campus is responsible for paying for the technology lecterns that come together with the centrally-funded A/V technology upgrades in the classrooms. Each year campuses will upgrade approximately 25% of their respective classrooms. This line item also provides the funding for the ceiling-mounted digital speaker sets and the wall mounts for LED Monitors that are purchased for classrooms. Campuses are also responsible for paying the difference in cost between the standard LCD projector and the LED Monitor, which will come from this line item.

2) Liberal Arts TOTAL $100,275
   a. Communication Design: Total $15,704
      Supervisor Responsible: Lisa Hill (AD Communication Design)
      Planned implementation date: 7/1/14
      Planned Completion date: 6/30/15
      Expected Source of Funds: Campus Tech Plan

1 Cubify CubX Trio 3D Printer $4,000
5 Wacom Cintiq 22HD $1,999/each $9,995
1 Spiral & Wire – O Combo Binding Machine Akiles
DuoMac 421 4:1 Coil and 2:1 Wire Binding Machine $700
4 Artograph LightPad Series Light Boxes with Super Bright LED lamps 12x17 inches $800
2 Sunpak VideoPro - M2 Fluid Head Tripods $210

b. Music Department Equipment/Instrument Needs: TOTAL 29,315
   1. Kawai Piano Teaching Studio: Class and Lab Use $4,963
      Person Responsible: Jonathan Kolm
      Planned Implementation Date: 7/1/14
      Expected Source of Funds: FF&E
      Planned Completion Date: 6/30/15
This will connect all music technology stations in the lab to a central unit allowing for instant peer review and teacher assessment. The lab upgrade will keep our teaching facilities on par with the surrounding music departments where this equipment is standard.

2. iMac Locks with Swivel Plate (16): $1,600
   Person Responsible: Abid Mahmood
   Planned Implementation Date: 7/1/14
   Expected Source of Funds: Campus Tech Plan
   Planned Completion Date: 6/30/15

Secures the computer to the practice station preventing theft and damage to the computer saving thousands in repair cost. We have already had several iMacs knocked over and have had to get them repaired.

3. Upright Pianos (3): $12,000
   Person Responsible: Jonathan Kolm
   Planned Implementation Date: 7/1/14
   Expected Source of Funds: ETF
   Planned Completion Date: 6/30/15

These will replace pianos that are over 35 years old and are in serious states of disrepair resulting from constant use and will allow students much better instruments for practice.

4. Bose Acoustic Wave Music System: $1,100
   Person Responsible: Jonathan Kolm
   Planned Implementation Date: 7/1/14
   Expected Source of Funds: ETF
   Planned Completion Date: 6/30/15

Since we are losing space in the New Tyler building, we need to have a portable high quality audio system to be able to teach MUS 121 (our class with highest number of sections and FTEs) and MUS 122 in any classroom in the new building or in Bisdorf. This is a high quality audio system at a very reasonable price.

5. Upgrade to Drumset: $628
   Person Responsible: Jonathan Kolm
   Planned Implementation Date: 7/1/14
   Expected Source of Funds: Campus Tech Plan
   Planned Completion Date: 6/30/15

Bosphorus 20” Turkish Ridy Cymbal $302 and 14” Traditional Dark Hi-Hat Cymbals (Pair) $300 - needed for Jazz Ensemble for use in larger halls like Schlesinger and performance with larger ensembles like Wind Ensemble and Choir.

6. Zildjian Drummers Survival Kit $8.95 and Cannon Cymbal Wing Nuts $16.95. - for basic maintenance of all percussion equipment used by all ensembles.

AER Compact 60 Guitar Amp: $1,099
Person Responsible: Jonathan Kolm  
Planned Implementation Date: 7/1/14  
Expected Source of Funds: ETF  
Planned Completion Date: 6/30/15

The amp will be used by all ensembles and guitar students for lessons, classes, and public performance.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Practice Room Mirrors (7)</td>
<td>$200</td>
</tr>
<tr>
<td>Piano Lifesaver Upright Piano Humidifiers</td>
<td>$6,500</td>
</tr>
<tr>
<td>Phil Jones Super Flight Case BG-300 Bass Amp</td>
<td>$1,225</td>
</tr>
</tbody>
</table>

7. **Practice Room Mirrors (7):**  $200  
Person Responsible: Jonathan Kolm  
Planned Implementation Date: 7/1/14  
Expected Source of Funds: Campus Tech Plan  
Planned Completion Date: 6/30/15

Mirrors are used to help music students adjust their posture while practicing. They are a necessity found in every music school practice room.

8. **Piano Lifesaver Upright Piano Humidifiers:**  $6,500  
Person Responsible: Jonathan Kolm  
Planned Implementation Date: 7/1/14  
Expected Source of Funds: ETF  
Planned Completion Date: 6/30/15

Humidifiers maintain the instrument and its tuning saving thousands of dollars in tuning, repair, and replacement cost.

9. **Phil Jones Super Flight Case BG-300 Bass Amp:**  $1,225  
Person Responsible: Jonathan Kolm  
Planned Implementation Date: 7/1/14  
Expected Source of Funds: ETF  
Planned Completion Date: 6/30/15

The amp will be used by all ensembles and bass students for lessons, classes, and public performance.

c. **Photography and Media Equipment**  
TOTAL $44,750

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Advanced Color Management Kit</td>
<td>$1700</td>
</tr>
<tr>
<td>4 Pocket Wizard kits</td>
<td>$2600</td>
</tr>
</tbody>
</table>

1. **1 Advanced Color Management Kit**  $1700  
This sensitive spectrophotometer will allow us to critically match color between all our computer displays, projectors, scanners and printers, aiding teaching of color and printing, and saving expensive printer ink and paper. It is a more sensitive device than our present color management device and will profile more types of equipment with more critical color calibration. It will also provide a backup to our present system.

2. **4 Pocket Wizard kits**  $2600
These remote transmitter and receivers will allow students to remotely control synchronizing camera and flash, reducing need of cords and making the studio environment safer and more efficient. They are used professionally and will prepare students for a career in photography.

3. 4 Lavalier Microphone kits $2600
These small hideable microphone kits allow wireless sound in interview and other videos. These three lav mike kits will provide enough lav mikes for all teams in a video class, and allow them to be checked out in student open labs.

4. 1 Mirrorless camera $2900
Digital SLRs are evolving into a new generation of mirrorless cameras, making them smaller and more efficient. Our students should be familiar with this new system in use by many professional photographers in both the smaller APS and full frame sensor sizes. This camera will be useful in almost all digital photography classes.

5. 1 Nikon full frame DSLR kit $2800
It is important for students to learn both major DSLR brand full frame camera systems. This camera will be useful in almost all digital photography classes.

6. Broncolor Lighting kit $5600
This professional studio strobe lighting system with separate power pack and light heads is a type used in professional photography studios and will prepare students for employment as assistants and studio photographers.

7. 1 Chimera Strip Softbox $1000
This unique shape softbox will work with our different lighting systems and will allow proper diffused lighting for different subject matter in both portrait and studio lighting classes.

8. 2 Chimera Softbox kits $1800
These softbox kits have different shape and size softboxes that will provide diffused lighting for different size and shape subjects in both portrait and studio lighting classes.

9. 3 Boom Microphone kits $2250
These pole-mounted boom microphone kits allow professional sound recording in videos by positioning them just out of the picture frame. These four boom kits will provide enough boom mikes for all teams in a video class, and allow them to be checked out in student open labs.

10. 2 Toyo 4x5 field cameras $2200
These three lightweight field type 4x5 inch large format film cameras will supplement our aging larger 4x5 studio rail type cameras and will be more easily transported and used. While they are primarily film cameras used to show students the superior quality and flexibility of the view camera, these cameras have Graflok back systems that will also allow our students to use them for digital photography with our Hasselblad digital backs.

11. 2 Large Tripods $2000
These tripods will be used with our requested Toyo 4x5 field cameras, and will also supplement our aging tripods for our 4x5 studio view cameras.
12. 3 Elinchrom Ranger lights $2700
These strobe light heads will add a second light to our present three Ranger light kits, making them much more useful in both portrait and studio lighting classes.

13. 1 Elinchrom lighting kit $1800
This portable two light strobe kit with softboxes will allow students to take studio quality lighting to shoot on location. This kit will be useful in both portrait and studio lighting classes.

14. 3 Nikon Flash kits $3900
These kits will provide additional Nikon flash units so each team in a lighting class will have their own Nikon flash. Normally used on camera, these kits have accessories to allow the flash to be used off camera on easily positionable lighting stands, and include rechargeable batteries to save on battery cost.

15. 2 Canon Flash kits $2600
These kits will provide additional Canon flash units so each team in a lighting class will have their own Canon flash. Normally used on camera, these kits have accessories to allow the flash to be used off camera on easily positionable lighting stands, and include rechargeable batteries to save on battery cost.

16. 1 Video Camera $2300
This video camera will allow us to have enough cameras for all groups to use in video classes, and allow us to check out a camera to students for use in our video studio open labs.

17. 1 Epson Spectro Proofer with EFI Fiery RIP $4,000
This measurement device attaches to our present Epson 9900 44" large format inkjet printer working with the raster image processor to provide advanced color management, saving ink and paper waste and assuring best color prints that match what the student sees in their image in photo software.

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d. PHT/IS&D Student Checkout System Equipment

<table>
<thead>
<tr>
<th>Equipment Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Canon DSLRs</td>
<td>$3200</td>
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<tr>
<td>2 Nikon DSLRs</td>
<td>$3400</td>
</tr>
<tr>
<td>2 Video Camera</td>
<td>$2000</td>
</tr>
<tr>
<td>2 Tripods</td>
<td>$2000</td>
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</tbody>
</table>

TOTAL $14,750

Supervisor Responsible: Joe Small (AD Photography)
Planned implementation date: 7/1/14
Expected Source of Funds: Campus Tech Plan
Planned Completion date: 6/30/15
These tripods will be used to checkout to students from IS&D. They will be used in conjunction and separately from the DSLR and video cameras requested.

5. 2 Boom Microphone kits $2250
These boom microphones will be used for the student checkout program. These pole-mounted boom microphone kits allow professional sound recording in videos by positioning them just out of the picture frame. These four boom kits will provide enough boom mikes for all teams in a video class, and allow them to be checked out in student open labs.

3) LTR Total $144,370

a. IS&D Equipment Needs: Total $102,012
Supervisor Responsible: Kirstin Riddick, IS&D
Planned Implementation Date: 7/1/14
Expected Source of Funds: Campus Tech Plan

1. iMacs for Educational Technology Resource Center (8 total) $14,932
The educational technology resource center will provide a venue that will support the campus community in exploring emerging technologies for instructional delivery and student centered technology use. 3 iMacs will be installed in the Educational Technology “sandbox” where the learning community can learn and work with an iOS environment using tools and technology solutions unique to Apple to enhance engagement in the physical and virtual instructional environment. 1 iMac will be housed in a dedicated space for podcasting and lecture capturing purposes. 4 iMacs will be installed in the Instructor/Trainer arena to support faculty and students in a one-on-one environment.

2. iPad Airs (40 total) $24,960
There is an increased usage of mobile technology usage in the classroom. Instructors are using the tools to facilitate classes, engage students, and proctor assessments. Some students may not have their own personal devices. Providing access to mobile carts with customized instructional apps gives all participants access to mobile technologies. 30 iPad Airs will used for classroom purposes. 10 iPad Airs will used to support the faculty and students during workshops and one-on-one training sessions in the educational technology resource center.

3. Nexus Android Tablets (40 total) $19,969
There is an increase usage of mobile technology usage in the classroom. Instructors are using the tools to facilitate classes, engage students, and proctor assessments. Some students may not have their own personal devices. Providing access to mobile carts with customized apps gives all participants access to mobile technologies. 30 Nexus Tablets will used for classroom instructional purposes – the android platform allows instructors to use flash enhanced tools with ease. 10 Nexus Android Tablets will used to support the faculty and students during workshops and one-on-one training sessions in the educational technology resource center.

4. Tablet Management Carts (3 total) $5,000
There is an increase usage of mobile technology usage in the classroom. Instructors are using the tools to facilitate classes, engage students, and proctor assessments. Tablet management carts will enable the IS&D team to maintain and sync devices with ease. Additionally, this will allow instructors to transport tablets to the classroom with ease.
5. PosterJet Printer (1 total) $4,500
PosterJet Printer access will provide a convenient service for campus community to print posters and materials with ease and in-person support. Posters would be used for in-campus promotions (i.e., registration information), instructional purposes (i.e., blueprints) or during conferences when poster displays are required.

6. Large Format Inkjet Printer (2 total) $1,000
Printer access will provide a convenient service for campus community to print posters and materials with ease and in-person support. Posters would be used to support instruction, promote campus-wide events or conference use when print media is required.

7. Dell Computers for Edu Technology Resource Center (14) $11,900
The educational technology resource center will provide a venue that will support the campus community in exploring emerging technologies for instructional delivery and student centered technology use. 8 PCs will be installed in the Educational Technology learning lab where the learning community can learn and work within a Windows environment using tools and technology solutions during scheduled training sessions. 3 iMacs will be installed in the Educational Technology “sandbox” where the learning community can learn and work independently. 1 PC will be housed in a dedicated space for podcasting and lecture capturing purposes.

8. SMARTBoard (1 Total) $4,500
The educational technology resource center will provide a venue that will support the campus community in exploring emerging technologies for instructional delivery and student centered technology use. 1 SMARTBoard will be mounted and installed in the Educational Technology learning lab where the learning community can learn and practice using an interactive whiteboard in an arena setting prior to in-class implementation. Workshops and user group sessions will also take place in the SMARTboard arena located within the resource center.

9. NEC Interactive Displays (2 Total) $5,300
As part of service excellence and customer service, this system allows one to connect and interact with our students, patrons by providing workshop registration and scheduling information, compiling announcements and snapshots/videos. This will also include interactive map of the campus.

10. High Performing iMacs (2 Total) $8,000
There has been an increased demand for spaces to create and edit videos on campus. Students are creating videos for class assignments and instructors are creating videos to support classroom instruction (i.e., hybrid/ flipped classroom experiences) 2 High Performing Macs will be housed in a dedicated space (green screen/video production room) for video editing, podcasting and lecture capturing purposes.

11. SMARTBoard Sympodium (1 Total) $2,500
The educational technology resource center will provide a venue that will support the campus community in exploring emerging technologies for instructional delivery and student centered technology use. 1 SMARTBoard Sympodium will be installed in the Educational Technology learning lab where the learning community can learn and practice using an interactive touchscreen/instructional tool in an arena setting prior to in-class implementation. Workshops and user group sessions will also take place in the learning lab located within the resource center.
b. **Open Computer Center Equipment Needs:**

Total $54,778

Person Responsible: Abid Mahmood (Supervisor, OCC)
Planned Implementation date: 7/1/14
Expected Source of Funds: Campus Tech Plan
Planned completion date: 8/01/14

1. **12 iMacs, Open Computer Lab (New Location Room 332)** $23,988
   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, students’ access to the IOS operating system and the collaboration between their mobile devices and the stationary devices will be enhanced. Also, students from Music program will have non-restricted access to variety of music software.

2. **10 Dell XPS 27 inch Touch Screen Computers** $17,990
   The OCC would like to make touch screen computers available students in the Open Lab. This would provide a great platform to students of a touch device, and powerful computers, along with exposure to the Window 8 environment.

3. **Communication Design Lab Support** $12,800
   Student-Hires (two), Communication Design Labs
   AT119, AT140, AA383, AT263
   Monday through Fridays
   Person responsible: Bob Laubach

   Funding supports one student-hire in the Communication Design Labs (AT119, AT 140 and AA383). Total amount requested will be divided between Communication Design and Photo. 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. $6,400 (16 hours per week X 40 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. $6,400 (16 hours per week X 40 weeks at $10.00 per hour).

4) **SSC** Total $6,990

   **Disability Student Services:** Total $6,990
   Supervisor Responsible: Latacha Berluche (Counselor)
   Planned implementation date: 7/1/14
   Planned Completion date: 6/30/15
   Expected Source of Funds: Campus Tech Plan

   1. **2 CCTV’s-Smartview Synergy PI, Base Unit, Advanced Controller, 23” LCD** $5,790
      The purpose of the CCTV device is that it is designed for people with macular degeneration, diabetic retinopathy or any other low vision eye condition. The SmartView Synergy PI features a progressive camera that improves text in movement, providing a stable image without lag, distortion, or flicker. The user can read faster and longer with ease and comfort. The video magnifier display assists
students to magnify their textbooks, pictures, newspapers, etc. Currently, we have several low vision students who use the CCTV in the Library and ACE. They have expressed concerns about the device being outdated and not compatible for the types of information they need to access.

2. 4 27” HP Monitors $1,200
Four (4) 24 inch or 27 inch HP monitors are requested for the computers that have JAWS program at the campus. The larger monitors will assist students with low vision. The following locations where they are needed: Library AA 232, Testing Center (office area) AA 332, and NCAT Math Lab 297. The department is expecting the downloading of the JAWS program in the ACE AA229 so a monitor will be needed in that location as well.

5) STB Division Equipment Needs Total $299,666
Person Responsible: Chad Knights (Acting Dean, STB)
Planned Implementation date: 7/1/14
Expected Source of Funds: ETF
Planned completion date: 8/01/14

1. Geology:
   Nikon LV100 Polarizing Petrographic Microscope $18,000
   - Microscope is used to visual translucent substances by means of their optical properties and is a required component of geological labs. It is the partner of the stereo microscope purchased in 2013 and is required to complete stereoscopic analyses.

2. Physics:
   Digital Oscilloscopes (5) $5,500
   2.0 Meter Air Tracks w/Accessories (3) $2,400
   - Current PHY labs are working with outdated and faulty equipment that is no longer fully functional due to the high levels of use. Each piece of listed equipment is required for PHY instruction across multiple courses.

3. Physical Education:
   Concept 2 Model D Indoor Rowers (2) $1,800
   Treadmill (1) $6,000
   CPR Starter Instructor Kits (3) $2,100
   - PED currently has no rowers for instruction or lab activities. All the treadmills are high use and do not have stable funding for a consistent maintenance plan increasing wear and tear. The CPR starter kits are required to start offering courses in CPR.

4. Information Technology
   NETLAB + Professional Edition (1) $19,995
   Vmware ESXi Host Server (1) $9,000
   vCenter Management Server (1) $2,500
   7ft. Four Post Server Rack (1) $500
   UPS/Surge Protection (1) $950
   Enhanced Support and Training (1) $995
   On-Site Support and Training (1) $9,995
   On-Site Installation Package (1) $5,720
   Onsite Training Package (1) $5,720
Cisco 1941 Integrated Services Router - 2 x HWIC, 1 x Services Module, 2 x CompactFlash (CF) Card - 2 x 10/100/1000Base-T Network (3) $1,675

Cisco Catalyst 2960-24TT Ethernet Switch - 24x10/100Bast-TX, 2 x 10/100/1000Bast-T (3) $1,650
Cisco Lab, AA 434 $4,300
- Alexandria has spearheaded the development of the AAS IT degree with a specialization in Cybersecurity. A major portion of this program relies on a student’s strength in understanding networking and the physical servers and materials involved in protecting information. The CISCO material requested above is in support of this initiative.

2.3GHz quad-core Intel Core i7 (1) $999
Microsoft Surface Pro 2 Tablet w/Windows 8.1 (2) $2,600
Digital SLR Camera (2) $4,600
Apple Ipad Air 128GB Wi-Fi (2) $1,600
iMac Workstations (15) $30,000
- Equipment is required for program and instruction across multiple courses

VEX Robotics competition kits (3) $2,880
- Needed to support the Alexandria Robotics initiative.

5. Biology:
2800-03 Odyssey Fc Imaging System Premium (1) $42,000
NanoDrop 2000C Spectrophotometer with Laptop (1) $13,000
iMark Microplate Absorbance Meeter (1) $6,500
Ohaus Balance (7) $9,870
- The 2013 Big Ticket ETF supported the Sustainability lab at Alexandria. The four pieces listed above were set to be purchased as part of the big ticket ETF but were outside the allotted $$ amount. These components complete the initial plan for the molecular/environmental biology section of the Sustainability lab.

Student/Lab Microscopes with 4 objectives (15) $37,500
- Biology lab microscopes are one of the highest used pieces of equipment in the discipline. Microscopes deteriorate quickly as many student users are unfamiliar with operation requiring the introduction of a new set.

Frogger Recording Equipment (5) $3,250
- Equipment will directly support student research efforts under Dr. Todd Tupper.

6. AUTO:
Auto Laptops $18,375
- AUT faculty require tough book style laptops that can be used in the auto shop. These computers are accessed by students, are used around heavy equipment and will be subjected to stresses not seen in the normal classroom.

Aligner w/New premium compact Cabinet & 24" Widescreen LCD $26,390.10
& HawkEye Elite Cameras Cabinet-Mounted to Mobile Console
The Hunter WA473 Alignment machine is necessary for the automotive program to teach the steering and suspension classes. The current machine is outdated and in need of extensive repairs and upgrades that would exceed the cost of a new machine.

Target (Elite) Wheel Off Adjustment $500.00
Shoppress 25T W/HD PMP $952.25

The 25 ton shop press is a necessity for performing a variety of repairs. We require this press to teach manual transmissions, steering, suspension, and brakes classes. It is going to replace an older press that is a safety issue due to leaks and structural concerns.

**FF&E Funds**

<table>
<thead>
<tr>
<th>1) IT</th>
<th>Total $924,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. IT Replacement Building Information Technology Infrastructure $484,000</td>
<td></td>
</tr>
<tr>
<td>Supervisor Responsible: David Babel (IT Manager)</td>
<td></td>
</tr>
<tr>
<td>Planned implementation date: 7/1/14</td>
<td></td>
</tr>
<tr>
<td>Expected Source of Funds: FF&amp;E</td>
<td></td>
</tr>
<tr>
<td>Planned Completion date: 6/30/15</td>
<td></td>
</tr>
</tbody>
</table>

Funding from Furniture, Fixtures and Equipment (FF&E) would be used to purchase the Information Technology Infrastructure equipment including data switches, communication racks, patch panels, wireless access points and wireless controllers, security cameras and the local area network connection equipment to connect the Replacement Building to the campus and college network. 23 classrooms total.

b. Replacement Building Audio Visual Infrastructure and Digital Classrooms $440,000
Person Responsible: David Babel (IT Manager)
Planned implementation date: 7/1/14
Expected Source of Funds: FF&E
 Planned Completion date: 6/30/15

Funding from Furniture, Fixtures and Equipment (FF&E) will implement digital audio visual presentation equipment, digital classroom control and switching equipment, touch-screen source selection interface units, media-friendly systems, Mac servers and lecterns in the Replacement Building. This also includes all Interactive presentation devices, wiring and installation costs.

2) Liberal Arts

<table>
<thead>
<tr>
<th>2) Liberal Arts</th>
<th>Total LA $193,026</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Communication Design Future Tyler Bldg Needs:</td>
<td>Total $113,121</td>
</tr>
<tr>
<td>Supervisor Responsible: Lisa Hill (AD Communication Design)</td>
<td></td>
</tr>
<tr>
<td>Planned implementation date: 7/1/14</td>
<td></td>
</tr>
<tr>
<td>Planned Completion date: 6/30/15</td>
<td></td>
</tr>
<tr>
<td>Expected Source of Funds: Campus Tech Plan</td>
<td></td>
</tr>
</tbody>
</table>

1 Bretford Mobility Car for MacBook for 30: Room 325 $1,799.95
24 15” Macbook Pro with Retina display laptops with Applecare protection Room 325 $69,975
1 Ricoh Aficio SP C820DN Laser Printer $3,351
1 Epson Pro 7900 24” $3,995
4 Panasonic HD Projectors Rooms 310, 312, 324, 325 ($3500 each) $14,000
b. **Music Future Tyler Bldg Needs**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wenger Music Library and Locker System:</td>
<td>$18,195</td>
</tr>
<tr>
<td>Person Responsible: Jonathan Kolm</td>
<td></td>
</tr>
<tr>
<td>Planned Implementation Date: 7/1/14</td>
<td></td>
</tr>
<tr>
<td>Expected Source of Funds: FF&amp;E</td>
<td></td>
</tr>
<tr>
<td>Planned Completion Date: 6/30/15</td>
<td></td>
</tr>
</tbody>
</table>

Compact shelving to organize and better preserve our 900+ band, jazz ensemble, and chorus scores (approx. $11,000 of music). The shelving is dependent on the library room size so Wenger must consult the blue prints for the new academic building. Music majors need a place to leave their instruments when on campus and taking classes. Instrument lockers are a feature of every music building at a four year institution and will help us build our music program to where we want it to be in the new building.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percussion Instrument Collection:</td>
<td>$52,295</td>
</tr>
<tr>
<td>Person Responsible: Jonathan Kolm</td>
<td></td>
</tr>
<tr>
<td>Planned Implementation Date: 7/1/14</td>
<td></td>
</tr>
<tr>
<td>Expected Source of Funds: ETF (large item)</td>
<td></td>
</tr>
<tr>
<td>Planned Completion Date: 6/30/15</td>
<td></td>
</tr>
</tbody>
</table>

A complete array of percussion instruments that will enable us to run the percussion ensemble class that we recently created as well as greatly enhance our applied lessons, band, jazz band and chamber ensembles classes.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yamaha 4 octave vibraphone:</td>
<td>$9,415</td>
</tr>
<tr>
<td>Person Responsible: Jonathan Kolm</td>
<td></td>
</tr>
<tr>
<td>Planned Implementation Date: 7/1/14</td>
<td></td>
</tr>
<tr>
<td>Expected Source of Funds: FF&amp;E</td>
<td></td>
</tr>
<tr>
<td>Planned Completion Date: 6/30/15</td>
<td></td>
</tr>
</tbody>
</table>

This would replace our current 3 octave vibraphone which is in need of repair and 4 octave models are the new standard. This is also a much higher quality instrument that will upgrade the facilities that our applied lessons are taught with.
### 2014-15 Campus Technology Plan

**Annandale 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>
<td>10000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>2 Lab Support</td>
<td>46000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>3 Touch Screen Monitors</td>
<td>30,000</td>
<td>12/1/14</td>
<td>12/30/15</td>
</tr>
<tr>
<td>4 Misc. VTC maintenance items</td>
<td>7000</td>
<td>9/1/14</td>
<td>9/30/14</td>
</tr>
<tr>
<td>5 Bulbs for classrooms</td>
<td>15000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>6 Replacement classroom screens</td>
<td>84550</td>
<td>7/1/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td>7 Software License Renewals</td>
<td>8500</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>8 Upgrade 89 complete Classrooms to digital designs Age</td>
<td>890,000</td>
<td>7/1/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td>9 Remodeling Support</td>
<td>7000</td>
<td>7/1/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td>10 Ernst Center Tech Maintenance</td>
<td>7000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>11 Wireless Upgrades</td>
<td>12000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>12 Replacement Computers GAP 2015</td>
<td>159,000</td>
<td>9/1/14</td>
<td>9/30/14</td>
</tr>
<tr>
<td>13 Replacement Printers Computer Classrooms</td>
<td>16000</td>
<td>7/1/14</td>
<td>7/30/14</td>
</tr>
<tr>
<td>14 Supplemental Technology for auditorium classroom</td>
<td>25000</td>
<td>7/1/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td>15 Conference Room Technology refresh/implementation</td>
<td>11,500</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>16 Classroom of the Future Support Technology</td>
<td>40000</td>
<td>9/1/14</td>
<td>12/30/14</td>
</tr>
<tr>
<td>17 Apple MAC Pro</td>
<td>7800</td>
<td>7/1/14</td>
<td>7/30/14</td>
</tr>
<tr>
<td>18 3-D Printers (2)</td>
<td>6500</td>
<td>7/1/14</td>
<td>7/30/14</td>
</tr>
<tr>
<td>19 Smart boards for Tutoring (3)</td>
<td>6000</td>
<td>7/1/14</td>
<td>8/1/14</td>
</tr>
<tr>
<td>20 Misc. network and wiring drops</td>
<td>5000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>21 Tech refresh CS lab spaces with independent video display (4)</td>
<td>125000</td>
<td>7/1/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td>22 Library media center maintenance</td>
<td>3000</td>
<td>7/1/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td>23 Library self-check-out kiosk for materials</td>
<td>25000</td>
<td>7/1/14</td>
<td>12/30/14</td>
</tr>
<tr>
<td>24 Podium maintenance items</td>
<td>6000</td>
<td>7/14/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>1,552,850</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(Item 1 IT Manager Support) $10,000

Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/14  
Planned Completion date: 6/30/15  
Expected Source of Funds: College Tech Plan
Provide funding for various maintenance items like replacement parts, tech supplies, cables, misc. small items needing replacement etc.

ITEM 2 LAB SUPPORT $ 46,000
Person Responsible: Steve Kohls/ Dr. Braddlee
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
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 Touch Screen Monitors $30,000
Person Responsible: Bruce Ghofrany
Planned implementation date: 12/1/14
Planned Completion date: 12/30/14
Expected Source of Funds: College Tech Plan
Purchase and install touch screen monitors for use in classrooms and teaching stations. This will bring touch capability for Win 8, as well as allow for students and faculty to work in touch monitor environments.

ITEM 4 Misc. VTC maintenance items $7000
Person Responsible: Wayne Ledford
Planned implementation date: 9/1/14
Planned Completion date: 9/30/14
Expected Source of Funds: College Tech Plan
Provide funds to purchase misc. items like people+ content. As we have used the VTC systems over the year, we have found a need to integrate with Skype as well as be able to push content to participants. These capabilities require the purchase of small add-ons to our VTC systems. This includes maintenance for campus funded VTC projects.

ITEM 5 Bulbs for projects in classrooms $15,000
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: College Tech Plan
Bulb/lamp costs for projectors have reached a point where the overall costs require submission as a specific line item. Through 4-14 costs have reached 17,800 since 6-13.

Item 6 Replacement Screens as part of Tech refresh (89 spaces) $84,550
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/14
Planned Completion date: 5/30/15
Expected Source of Funds: College Tech Plan
Provide funds for replacement screens as part of Tech refresh in classrooms. Will provide screens with 16:10 aspect ratio and high contrast finish.
ITEM 7 SOFTWARE LICENSE RENEWALS  $8500
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
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 labs and FSRC, Drive Shield and Deep-Freeze.

ITEM 8 UPGRADE 89 CLASSROOMS  $890,000
Person Responsible: Bruce Ghofrany/Wayne Ledford
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: College Tech Plan
105 classrooms are due for updates due to age, and they remain analog systems within the spaces. This includes projector, document camera, amplification and control.

ITEM 9 SET ASIDE FOR REMODELING Support  $7000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: College Tech Plan
This is a set aside to provide updates in classrooms as part of the remodeling process. This usually involves supplemental network drops or cabling for presentation systems as rooms are remodeled. This funding is not for new classroom systems as much as filling in gaps as needs arise after remodeling projects.

ITEM 10 ERNST CENTER MAINTENANCE  $7000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
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 for seminar rooms, theatre and presidents dining room.

Item 11 Wireless Upgrades for academic buildings, library student lounges  $12000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7-1-14
Planned Completion date: 6-30-15
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for updates to the wireless network. This will supplement the work being done as part of the college 2014 Wi-Fi expansion.

Item 12 Computer replacement GAP 2015  $159,000
Person Responsible: Wayne Ledford
Planned implementation date: 9-1-14
Planned Completion date: 9-30-15
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for replacement of computers in excess of our centrally funded allotment. AN campus will have a 159 machine GAP over 2015 central funding levels.

Item 13 Replacement Printers for Computer Classrooms $16,000
Person Responsible: Bruce Ghofrany/ Steve Kohls
Planned implementation date: 7-1-14
Planned Completion date: 7-30-15
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for replacement of printers for student use in 16 computer classrooms. These are the printers providing free class printing for students. The current devices are significantly aged.

ITEM 14 Provide Supplemental AV Technology for auditorium classroom $25000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7/1/14
Planned Completion date: 5/30/15
Expected Source of Funds: College Tech Plan
AN campus has a number of small auditoriums like CN 117, CS 129 etc. currently serviced by a single projector. Given the size of the spaces and the number of students, faculty and student feedback is that a single projector system is insufficient for these spaces. The funding will support a new digital multi-display design and audio re-enforcement. CN 117 will act as the model space.

Item 15 Conference room Technology refresh/ implementation $11,500
Person Responsible Wayne Ledford/Rizwan Rahman
Planned implementation date 7-1-2014
Planned Completion date 6-31-2015
Expected Source of Funds Technology Plan
Brief Narrative
This funding will allow for refreshing technology in two conference rooms. This will allow for transition to digital technology of aged conference room systems. CS, CC, CF have conference spaces in need of refreshed technology. Campus operations will determine the priority and order of the refresh.

Item 16 Classroom of the Future $40,000
Person Responsible: Wayne Ledford/ Dr. Braddlee
Planned implementation date 7-1-2014
Planned Completion date 12-30-2014
Expected Source of Funds Technology Plan
Brief Narrative
This funding will support the classroom of the initiative for the campus. The funding will provide technology only associated with the classroom of the future and the renovations within the CT building. This funding will support technology for collaboration as well as multiple displays and greater access and student participation.

Item 17 Apple MAC Pro for FSRC $7800

Person Responsible: Wayne Ledford/ Dr. Braddlee/Hector Revollo
Planned implementation date 7-1-2014
Planned Completion date 7-30-2014
Expected Source of Funds Technology Plan
Brief Narrative
Funding will provide funding for MAC Pro for use in video editing for AN campus movie creation. The FSRC is supporting campus video creation, as well as providing Green Screen Set services, and the Power MAC will provide the video editing capability for top quality productions.

Item 18 3-D printers $6500

Person Responsible: Wayne Ledford/ Dr. Braddlee/Hector Revollo
Planned implementation date 7-1-2014
Planned Completion date 7-30-2014
Expected Source of Funds Technology Plan
Brief Narrative
Funding will provide for 2 ea. 3D printers for faculty and student use. One device will be for faculty use in the FSRC for learning about the use and capability of 3-D printing. The second unit will be for use by students for experience with 3-D printing and rapid prototyping.

Item 19 Smart boards for tutoring $6000

Person Responsible: Wayne Ledford/ Dr. Braddlee/Sarah Bogdewiecz
Planned implementation date 7-1-2014
Planned Completion date 7-30-2014
Expected Source of Funds Technology Plan
Brief Narrative
Funding will provide replacement SMART boards in 3 tutoring centers where SMART boards are being used today. Current SMART boards are more than 5 years old and are starting to have functional difficulties.

Item 20 Misc. network and wiring drops $5000

Person Responsible: Wayne Ledford/ Bruce Ghofrany
Planned implementation date 7-1-2014
Planned Completion date 5-30-2015
Expected Source of Funds Technology Plan
Brief Narrative
Funding will provide misc. network drops as the need arises.

Item 21 Tech refresh for CS lab spaces $125,000
Person Responsible: Wayne Ledford/ Bruce Ghofrany  
Planned implementation date  7-1-2014  
Planned Completion date  5-30-2015  
Expected Source of Funds  Technology Plan  
Brief Narrative  
Funding will provide additional AV equipment for the 4 lab spaces in CS building. Currently the spaces have 3 flat panels and 1 projector each with independent addressing capabilities for the rooms. The extra funding will provide the technology needed to continue these capabilities as we transition to digital classrooms.

Item 22 Media Center Maintenance  $3000

Person Responsible: Dian Aram  
Planned implementation date  7-1-2014  
Planned Completion date  5-30-2015  
Expected Source of Funds  Technology Plan  
Brief Narrative  
Funding will provide support for the media center in the library. Items will include replacement still cameras, movie cameras, and other media processing tools used by students in the media center in the library.

Item 23 Self-Check-out Kiosk  $25,000

Person Responsible: Dr. Bradlee  
Planned implementation date  7-1-2014  
Planned Completion date  12-30-14  
Expected Source of Funds  Technology Plan  
Brief Narrative  
Funding will provide for the purchase of a self-check-out kiosk for library materials. The system will interface with the current library management software, allowing staff to focus more on supporting student’s research needs.

Item 24 Podium maintenance items  $6000

Person Responsible: Wayne Ledford/ Bruce Ghofrany  
Planned implementation date  7-1-2014  
Planned Completion date  5-30-2015  
Expected Source of Funds  Technology Plan  
Brief Narrative  
Funding will provide for repair, maintenance and acquisition of podiums for faculty presentation and storing of classroom technology. This funding will provide for maintenance items like replacements for broken shelf brackets as well as support the purchase of new podiums. Recent classroom additions on AN campus have consumed surplus podiums for classrooms.
## 2013-2014 Technology Plan

### Loudoun 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>
<td>$15,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>2 Lab Support (LO, SH &amp; Reston)</td>
<td>$92,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>3 Upgrade SH331 former Old Dominion</td>
<td>$12,000</td>
<td>7/1/14</td>
<td>11/30/14</td>
</tr>
<tr>
<td>4 Upgrade Game Room Computers 12</td>
<td>$30,000</td>
<td>7/1/14</td>
<td>12/31/14</td>
</tr>
<tr>
<td>5 Art History room upgrade</td>
<td>$12,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>6 Audio Visual Support</td>
<td>$12,500</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>7 New HEC Building Audio Visual Infrastructure and Digital Classrooms</td>
<td>$440,000</td>
<td>1/1/2015</td>
<td>6/1/2015</td>
</tr>
<tr>
<td>8 SchoolVue licenses</td>
<td>$5,000</td>
<td>7/1/14</td>
<td>8/30/2014</td>
</tr>
<tr>
<td>9 New HEC Building Information Technology Infrastructure</td>
<td>$484,000</td>
<td>1/1/2015</td>
<td>6/1/2015</td>
</tr>
<tr>
<td>10 Network Extron Control Systems</td>
<td>$15,000</td>
<td>7/1/2014</td>
<td>6/1/2015</td>
</tr>
<tr>
<td>11 Replace DMP LCDs</td>
<td>$20,000</td>
<td>7/1/2014</td>
<td>12/1/2014</td>
</tr>
<tr>
<td>12 Upgrade LW Mac lab x 16</td>
<td>$48,000</td>
<td>7/1/2014</td>
<td>3/3/2015</td>
</tr>
<tr>
<td>13 IPAD add/replacements for Cart x 30</td>
<td>$18,000</td>
<td>7/1/2014</td>
<td>12/31/2014</td>
</tr>
<tr>
<td>14 Smart SP518 Podiums x 10</td>
<td>$20,000</td>
<td>7/1/2014</td>
<td>12/31/2014</td>
</tr>
<tr>
<td>15 Classroom Upgrades differential</td>
<td>$15,660</td>
<td>7/1/2014</td>
<td>6/30/2015</td>
</tr>
<tr>
<td>16 Technology Training &amp; Development Staff</td>
<td>$12,000</td>
<td>7/1/2014</td>
<td>6/30/2015</td>
</tr>
<tr>
<td>17 Piano lab/computer support</td>
<td>$24,000</td>
<td>7/1/2014</td>
<td>6/30/2015</td>
</tr>
<tr>
<td>18 25 iMacs for Additional Mac Lab In HEC (Music recording)</td>
<td>$37,500</td>
<td>7/1/2014</td>
<td>6/30/2015</td>
</tr>
<tr>
<td>19 3 Collaborative Learning Areas to Upgrade Study Group Areas in LC</td>
<td>$45,000</td>
<td>7/1/2014</td>
<td>6/30/2015</td>
</tr>
<tr>
<td>20 40 licenses for Deep Freeze for iMacs</td>
<td>$1,420</td>
<td>7/1/2014</td>
<td>11/30/2014</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,359,080.00</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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.

2: Lab Support ($92,000)

<table>
<thead>
<tr>
<th>Campus Lab Support 2014-15</th>
<th>Hrs per week</th>
<th>Rate</th>
<th>Total per week</th>
<th>Total per year</th>
<th>Hours open</th>
<th>Charge of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>PC Lab</td>
<td>Nights and Weekends</td>
<td>34</td>
<td>$17.00</td>
<td>$23,120</td>
<td>Mon – Thu 4:30-10pm, Sat 8-4pm, Sun 1-4pm</td>
<td>Provost, Kevin Kelley &amp; Randy Fournier</td>
</tr>
<tr>
<td>Mac Lab</td>
<td>Weekends</td>
<td>18</td>
<td>$18.00</td>
<td>$12,960</td>
<td>Sat &amp; Sun 10a.m.–2pm</td>
<td>Provost, Kevin Kelley &amp; Randy Fournier</td>
</tr>
<tr>
<td>Reston Center</td>
<td>Nights, Early Morning and Weekends</td>
<td>27</td>
<td>$17.00</td>
<td>$18,360</td>
<td>R1 – M – Th 5-10  R2 – Wed 5-10pm, Fri 5-9pm, Sat 9-3pm</td>
<td>Provost, Kevin Kelley &amp; Randy Fournier</td>
</tr>
<tr>
<td>IT support</td>
<td>Weekday only</td>
<td>35</td>
<td>$17.00</td>
<td>$23,800</td>
<td>Mon- Thur 9-2pm</td>
<td>Provost, Kevin Kelley &amp; Randy Fournier</td>
</tr>
<tr>
<td>Signal Hill</td>
<td>Nights and Weekends</td>
<td>20</td>
<td>$17.00</td>
<td>$13,600</td>
<td></td>
<td></td>
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<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>$91,840</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3: Upgrade SH331 former Old Dominion ($12,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14 (Order desks – takes 6 – 8 weeks)
Planned Completion date: 11/30/14
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 Game Room Computers 12 ($30,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 12/31/14
Expected Source of Funds: Tech Plan
Brief narrative/explanation: Purchase Dell Game PCs to replace LR and LC game computers.

5: Art History room upgrade ($12,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Upgrade newly dedicated Art History room (Extron, LED, Computer, and Desk)

6: Audio Visual Support ($12,500)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Maintenance and supply items to support classroom instructional systems: Podiums, cameras, LCD lamps, VGA/audio/video cabling, and necessary system repairs for out of warranty equipment.

7: New HEC Building Audio Visual Infrastructure and Digital Classrooms ($440,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 1/1/15
Planned Completion date: 6/1/15
Expected Source of Funds: FF&E
Brief narrative/explanation/description: Funding from Furniture, Fixtures and Equipment (FF&E) will implement digital audio visual presentation equipment, digital classroom control and switching equipment, touch-screen source selection interface units, media-friendly systems, Apple iMacs and lecterns in the new HEC. This also includes all Interactive presentation devices, wiring and installation costs.

8: SchoolVue licenses ($5,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 8/30/14
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Annual fee for all three campuses licenses.

9: New HEC Building Information Technology Infrastructure ($484,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 1/1/15
Planned Completion date: 6/1/15
Expected Source of Funds: FF&E
Brief narrative/explanation/description: Funding from Furniture, Fixtures and Equipment (FF&E) would be used to purchase the Information Technology Infrastructure equipment including data switches, communication racks, patch panels, wireless access points and wireless controllers, security cameras and the local area network connection equipment to connect new HEC to the campus and college network.

10: Network Extron Control Systems ($15,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 6/1/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Upgrade Extron Control equipment in rooms requesting dual display.

11: Replace DMP LCDs ($20,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 12/1/14
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Replace old LCDs in LR & LW.

12: Upgrade LW Mac lab x 16 ($48,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 3/3/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: LW small Mac lab needs replacement.

13: IPAD add /replacements for Cart ($18,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 12/31/14
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Need to replace damaged IPADs from cart and add to each cart to bring to maximum 32 per cart.

14: Smart SP518 Podiums x 10 ($20,000)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 12/31/14
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description:

15: Classroom Upgrades differential ($15,660)
Person Responsible Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description:

16. Technology Training & Development Staff ($12,000)
Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Training funds for Windows 8, Programming Extron equipment and Macintosh support classes.

17: Piano lab/computer support ($24,000)
Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Special classroom network rack for piano/computer/display.

18: 25 iMacs for Additional Mac Lab in HEC - Music Recording ($37,500)
Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: FF&E
Brief narrative/explanation/description: Music recording studio requires Mac for their classes.

19: Collaborative Learning Areas to Upgrade Study Group Areas in LC ($45,000)
Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Data from student surveys indicate a need for more collaborative learning spaces at the Loudoun Campus. Collaborative workspaces support student engagement and student-led learning. Allow students to access and share information by allowing all participants to contribute their ideas – equally, quickly and seamlessly.
20: 40 Licenses for Deep Freeze for iMacs ($1,420)

Person Responsible: Kevin Kelley (IT Manager) & Randy Fournier LTR
Planned implementation date: 7/1/14
Planned Completion date: 11/30/14
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Deep Freeze will be installed by IT Staff on iMacs in all Mac labs to keep the desired software configuration the same by rebooting and thus eliminating unwanted changes made by users.
## Project/Activity

<table>
<thead>
<tr>
<th></th>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>IT Manager Support</td>
<td>$ 25,000</td>
<td>7/1/14</td>
<td>6/1/15</td>
</tr>
<tr>
<td>2</td>
<td>Lab Support</td>
<td>$ 43,000</td>
<td>7/1/14</td>
<td>6/15/15</td>
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<tr>
<td>3</td>
<td>Classroom technology upgrades</td>
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<td>12/30/14</td>
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<tr>
<td>4</td>
<td>Computer lab furniture upgrades</td>
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<td>12/30/14</td>
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<tr>
<td>5</td>
<td>Classroom lecterns</td>
<td>$ 52,000</td>
<td>7/1/14</td>
<td>12/30/14</td>
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<tr>
<td>6</td>
<td>Steelcase technology in the library</td>
<td>$ 40,000</td>
<td>7/1/14</td>
<td>12/30/14</td>
</tr>
<tr>
<td>7</td>
<td>Campus/Classroom cable upgrades</td>
<td>$ 30,000</td>
<td>7/1/14</td>
<td>12/30/14</td>
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<tr>
<td>8</td>
<td>Laser Jet Printers</td>
<td>$ 7,200</td>
<td>7/1/14</td>
<td>8/30/14</td>
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<tr>
<td>9</td>
<td>Classroom/Theater projector bulbs</td>
<td>$ 7,500</td>
<td>7/1/14</td>
<td>8/30/14</td>
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<tr>
<td>10</td>
<td>DVD/VCR Combo</td>
<td>$ 5,000</td>
<td>7/1/14</td>
<td>8/30/14</td>
</tr>
<tr>
<td>11</td>
<td>Media production equipment &amp; supplies for FRC</td>
<td>$ 35,000</td>
<td>7/1/14</td>
<td>12/30/14</td>
</tr>
<tr>
<td>12</td>
<td>Additional monitors - classrooms</td>
<td>$5,400</td>
<td>7/1/14</td>
<td>9/30/14</td>
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<tr>
<td>13</td>
<td>Smart Podiums</td>
<td>$10,000</td>
<td>7/1/14</td>
<td>12/15/14</td>
</tr>
<tr>
<td>14</td>
<td>Hard drives</td>
<td>$5,000</td>
<td>7/1/14</td>
<td>6/15/15</td>
</tr>
<tr>
<td>15</td>
<td>SchoolVue Software</td>
<td>$2,000</td>
<td>7/1/14</td>
<td>8/30/14</td>
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<tr>
<td>16</td>
<td>Drive-shield Software</td>
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<td>8/30/14</td>
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<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$ 405,600</strong></td>
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</tbody>
</table>

### NARRATIVE

**1. IT Manager Support**

Person Responsible: Lynn Bowers

**2. Lab Support**

Person Responsible: Lynn Bowers

Mon-Thurs/8:00 AM-9:30 PM, Fri 8:00AM -5:00 PM, Sat 8:00 AM - 4:30 PM

P-14’s provide assistance to the open computer lab, 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: 7/1/14

Planned Completion date: 6/1/15

Expected Source of Funds: College Technology Plan
3. **Classroom technology upgrades**  $85,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 12/30/14
Expected Source of Funds: College Technology Plan
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: 7/1/14
Planned Completion date: 12/30/14
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: 7/1/14
Planned Completion date: 12/30/14
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. **Steelcase Technology in the Library**  $40,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 12/30/14
Expected Source of Funds: College Technology Plan
Proposed funding will connect users with technology by providing active learning collaboration workspace furniture. We would like to install this furniture in at least two of our library study rooms for collaborative meetings.

7. **Classroom cable upgrades**  $30,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 12/30/14
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
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 8/30/14
Expected Source of Funds: Campus Funds
The proposed funding will upgrade inkjet printers located in the division offices.

9. Classroom projector bulbs
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 8/30/14
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
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 8/30/14
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. Media production equipment & supplies for FRC
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 12/30/14
Expected Source of Funds: College Technology Plan
The proposed funding will be used to install more power, install lighting, and other supplies needed to ensure the FRC has leading edge technology to aid in the presentation of instructional teaching.

12. Additional monitors in classrooms
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 8/30/14
Expected Source of Funds: Campus Technology Plan
The proposed funding will equip necessary classrooms with additional monitors strategically positioned to allow students to better view presentations associated with instruction.

13. Smart Podiums
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 12/15/14
Expected Source of Funds: College Technology Plan
Funding will be used to purchase interactive pen displays that connect to any computer through USB and external monitor ports.
14. Hard drives
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 6/15/14
Expected Source of Funds: College Technology Plan
Funding will be used to purchase additional hard drives for Pc’s.

15. SchoolVue Software
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 8/30/14
Expected Source of Funds: College Technology Plan
Funding will be used to purchase SchoolVue management software to assist in classroom management, monitoring, and instruction.

16. Drive-shield Software
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/14
Planned Completion date: 8/30/14
Expected Source of Funds: College Technology Plan
Funding will be used to maintain workstation integrity so that all changes made to a computer are removed upon system restart.
## 2014-15 Campus Technology Plan

### Medical Education Campus

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1 IT Manager Support</td>
<td>$10,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>2 Lab Support</td>
<td>$20,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>3 Upgrade 33 classes to include digital presentation, projector doc cam</td>
<td>$260,000</td>
<td>9/1/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td>4 Computer upgrades</td>
<td>$65,000</td>
<td>9/1/14</td>
<td>9/30/15</td>
</tr>
<tr>
<td>5 iPad Learning Lab 30 iPads</td>
<td>$22,000</td>
<td>10/1/14</td>
<td>10/30/15</td>
</tr>
<tr>
<td>6 Flat Panels for Student services</td>
<td>$7,000</td>
<td>10/1/14</td>
<td>12/30/15</td>
</tr>
<tr>
<td>7 Misc. Cabling Needs</td>
<td>$5,000</td>
<td>10/1/14</td>
<td>12/30/15</td>
</tr>
<tr>
<td>8 Replacement Screens</td>
<td>$20,000</td>
<td>9/1/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td>9 Software Licensing and Apps</td>
<td>$5,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>10 Upgrade AV cadaver lab</td>
<td>$30,000</td>
<td>1/1/14</td>
<td>3/30/15</td>
</tr>
<tr>
<td>11 Refresh 152/154/151</td>
<td>$100,000</td>
<td>12/1/14</td>
<td>12/30/15</td>
</tr>
<tr>
<td>12 Refresh Tech Forum</td>
<td>$25,000</td>
<td>12/1/14</td>
<td>5/30/15</td>
</tr>
<tr>
<td>13 Wi-Fi Upgrades as needed</td>
<td>$7,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>14 Charging Station</td>
<td>$10,000</td>
<td>9/1/14</td>
<td>5/30/15</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$586,900</strong></td>
<td></td>
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</tr>
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</table>

(Item 1 IT Manager Support) $ (10,000)
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: College Tech Plan
Provide funding for various maintenance items like bulbs, misc. wiring, cables, headphones etc.

(Item 2 Lab Support $20,000
Person Responsible: Wayne Ledford/Ruth Stanton
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: College Tech Plan
Provide weekend support for Lab

(Item 3 Upgrade 26 classrooms) $ 260,000
Person Responsible: Lyle Fanelli
Planned implementation date: 9/1/14
Expected Source of Funds: College Tech Plan
Planned Completion date: 5/30/15
Provide upgrade classrooms to include control, cabling transition to digital from analog, document cameras and projectors

ITEM 4 Computer Upgrades $65,000
Person Responsible: Wayne Ledford
Planned implementation date: 9/1/14
Expected Source of Funds: College Tech Plan
Planned Completion date: 9/30/15
Provide funds to replace computers in excess of those replaced by the central allotment. Specifically, projections are MEC will be 65 machines over the centrally funded computer allotment.

ITEM 5 IPAD LEARNING LAB $22000.00

Person Responsible: Wayne Ledford
Planned implementation date: 10/1/13
Planned Completion date: 10/30/14
Expected Source of Funds: College Tech Plan
Provide funding for 1 additional 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. Allied Health has begun collecting a series of apps to be used with the iPad carts as part of the program. Nursing is funding iPad based learning apps for use within the classroom. These will also support electronic testing in the classroom.

ITEM 6 Flat Panels Student Services $7000.00

Person Responsible: Wayne Ledford/Beatrice Veney
Planned implementation date: 10/1/14
Planned Completion date: 12/30/14
Expected Source of Funds: College Tech Plan
Provide funding for additional flat panels for student services. The desire is to use the flat panels with the queue application developed by Project Management in Smartertrak.

ITEM 7 Misc. Cabling Needs $5,000.00

Person Responsible: Wayne Ledford
Planned implementation date: 10/1/14
Planned Completion date: 12/30/15
Expected Source of Funds: College Tech Plan
Provide funding for the infrastructure build out for additional wireless and wired drop capacity as needed.

ITEM 8 Replacement Screens $20,900

Person Responsible: Wayne Ledford
Planned implementation date: 9/1/14
Planned Completion date: 5/30/15
Expected Source of Funds: College Tech Plan
Provide replacement screens for classroom projectors as classrooms are updated to digital systems, with 16:10 aspect ratio and high contract coatings.

Item 9 Software Licensing and Apps $5000.00
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/14
Planned Completion date: 6/30/15
Expected Source of Funds: College Tech Plan
Provide funding for software license renewal not eligible for educational funding. For example, Drive-shield. Also provide funding for MAC APPs for replacement of traditionally licensed software in the OCL.

ITEM 10 UPGRADE display system in the cadaver lab $30000

Person Responsible: Wayne Ledford/Lyle Fanelli
Planned implementation date: 1/1/15
Planned Completion date: 3/30/15
Expected Source of Funds: College Tech Plan
The cadaver lab A/V system requires upgrade. The existing VTC system in the space was never used for this purpose, so the system needs to be transformed from VTC to a more traditional A/V system with audio/video capture. This was not funded in 2014 due to design and room utilization changes.

Item 11 Refresh technology in 152/154/151 combined classroom spaces $100,000

Planned implementation date: 12/1/14
Planned Completion date: 12/30/2015
Expected Source of Funds: College Tech Plan
Fund the difference between college budget support and the actual cost to refresh the 152/154/151 combined video and audio system. This will allow for digital upgrade of the spaces as well as HD upgrades for the embedded cameras in the space. The initial implementation of the combined space technology was 98,000 5 years ago.

Item 12 Refresh the technology in the Forum $25,000

Planned implementation date: 12/1/14
Planned Completion date: 5/30/2015
Expected Source of Funds: College Tech Plan
Fund the replacement of the audio/video presentation system in the Forum. This will allow for digital transition of the presentation system. The system is 5 years old and requires campus funding for replacement.

Item 13 Upgrades to Wi-Fi as needed $7000.00

Planned implementation date: 7/1/14
Planned Completion date: 6/30/2015
Expected Source of Funds: College Tech Plan
Fund additional Wi-Fi antennae for locations needing additional Wi-Fi coverage. This will be used to expand coverage to spaces where coverage is needed after the 2014 central IT upgrades are executed.

Item 14 Pilot charging stations for students $10,000.00

Planned implementation date: 9/1/14
Planned Completion date: 5/30/2015
Expected Source of Funds: College Tech Plan
Since MEC renovations did not occur this year a significant component of the renovation was going to be
a coffee bar style work area with power for charging devices. Since charging is an increasing need in this
BYOD environment, this would find the pilot of stand-alone charging stations for students.
## 2015 Campus Technology Plan

### Woodbridge Campus

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. IT Manager Support</td>
<td>$30,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>2. Lab Support (OCL &amp; Digital Media Lab)</td>
<td>$69,000</td>
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<tr>
<td>3. Recurring Licenses &amp; Maintenance</td>
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<td>6/30/15</td>
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<td>4. Math Lab &amp; Testing Center Expansion</td>
<td>$23,500</td>
<td>7/1/14</td>
<td>6/30/15</td>
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<tr>
<td>5. Computer Refreshes (6 MacBooks)</td>
<td>$9,000</td>
<td>3/1/15</td>
<td>6/30/15</td>
</tr>
<tr>
<td>6. Computer Refreshes (14 iMacs)</td>
<td>$27,000</td>
<td>3/1/14</td>
<td>6/30/15</td>
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<tr>
<td>7. Hot Swap Emergency Cart (Replacement Projectors)</td>
<td>$7,500</td>
<td>7/1/14</td>
<td>6/30/15</td>
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<tr>
<td>8. Classroom Refresh Carryover</td>
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<td>8/31/15</td>
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<tr>
<td>9. Computer Lab Printer Refresh</td>
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<tr>
<td>10. Testing Center Surveillance Cameras (additional cameras requested)</td>
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<td>7/1/14</td>
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<tr>
<td>11. CISCO Lab Equipment</td>
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<td>12. Orientation Pilot Program</td>
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<td>13. Lab quest 2 Interfaces</td>
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<td>14. Video Wall</td>
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<tr>
<td>15. OCL Training Devices and Student Checkout</td>
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<td>16. Computer Equipment Replacements</td>
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**THE FOLLOWING ITEMS MAY BE FUNDED WITH ETF FUNDS**

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<tr>
<th>Item Number</th>
<th>Item Description</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
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</thead>
<tbody>
<tr>
<td>01</td>
<td>Refrigeration Diagnostic Trainer Kits</td>
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<td>7/1/14</td>
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<td>02</td>
<td>Arts Sculpture Equipment Large Format 3-D Printer</td>
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<td>8/15/14</td>
<td>6/30/15</td>
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<tr>
<td>03</td>
<td>Arts Sculpture Equipment: Model A Foundry Furnace</td>
<td>$625</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>04</td>
<td>Copper Pipe Training Kits</td>
<td>$11,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>05</td>
<td>Refrigeration Trainer Upgrade Kits</td>
<td>$10,600</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>06</td>
<td>iPad Refresh Replacements (16 Replacement iPads)</td>
<td>$9,000</td>
<td>7/1/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>07</td>
<td>Arts 3-D Scanner</td>
<td>$1,000</td>
<td>8/15/14</td>
<td>6/30/15</td>
</tr>
<tr>
<td>08</td>
<td>Photography Printer</td>
<td>$5,000</td>
<td>8/15/14</td>
<td>6/30/15</td>
</tr>
</tbody>
</table>
1. **Manager Support**
   (30,000)
   Person Responsible: Rachel Overbey (ITM)
   Planned implementation date: 7/1/14
   Expected Source of Funds: Tech Plan
   Planned Completion date: 06/30/2015
   Funds will provide support for various small purchase items like bulbs, network infrastructure and various materials to support classrooms, labs and offices, etc.

2. **Open Computer, Digital Media and IT LAB SUPPORT**
   (69,000)
   Person Responsible: Hussna Azamy / Kerry Cotter (Dean of LTR)
3. Recurring Licenses & Maintenance $ (7,000.00)
Person Responsible: Rachel Overbey
Planned implementation date: 7/1/14
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/15
This is software that the campus is using for license renewals for software such as SchoolVue, and our Digital Signage yearly renewals.

4. Testing Center and Math Lab Expansion ($32,500)
Person Responsible: Rachel Overbey, Mary Beth Bradley, Alison Thimblin
Planned implementation date: After Expansion is completed
Expected Source of Funds: Tech Plan. ETF
Planned Completion date: December 15, 2014
The Testing Center and Math Lab are expanding their areas to allow for more students testing. We will need to fund the additional computers needed for those areas after the expansion is completed.

5. Computer Refresh of MacBooks $ (9,000)
Person Responsible: Rachel Overbey, Franklin Torres
Planned implementation date: 7/1/14
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/15
Several of the Art Faculty Member’s Computers are up for replacement and they have requested to have Macbooks. The Macbooks will enable our arts faculty to use hardware and software that is used in the arts industry, as the MAC platform is considered industry standard.

6. Computer Refresh of iMacs $ (27,000)
Person Responsible: Rachel Overbey, Franklin Torres
Planned implementation date: 7/1/14
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/15
The iMacs in the OCL and Cyber Cafe are up for replacement, and will need to be replaced with new iMacs. One iMac will be purchased for ISS to work with their iPad cart. This will be purchased at the same time as all other iMacs for the Campus.

7. Hot Swap Computer Cart (Projector Replacements) $ (7,500)
Person Responsible: Rachel Overbey, Franklin Torres
Planned implementation date: 7/1/14
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: 6/30/15
This is to cover the replacement of our projectors on our hot swap carts at Ft. Belvoir, Freedom High School and on Campus.

8. Classroom Refresh Carryover
   $ (36,000)
Person Responsible: Rachel Overbey, Franklin Torres
Planned implementation date: 7/1/14
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/15
These funds will be used to cover technology costs for our classrooms and labs that are not covered centrally to upgrade our rooms from analog to digital and to upgrade rooms that are electronic classrooms to enhanced classrooms.

9. Computer Lab Printer Refresh
   $ (2,000)
Person Responsible: Rachel Overbey, Franklin Torres
Planned implementation date: 7/1/14
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/15
Student computer lab printers that are out of warranty will be replaced.

10. Testing Center Surveillance Cameras
    $ (8,000)
Person Responsible: Rachel Overbey, Kerry Cotter
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/15
This is for additional cameras that have been requested to provide enhanced testing surveillance in student testing center as part of a college wide implementation.

11. Cisco Lab Equipment
    ($5,000)
Person Responsible: Rachel Overbey, Lori Krist, Franklin Torres
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: June 30, 2014
Purchase new and updated equipment (Cisco 2-Port Serial WAN Interface Card – 2 x Asynchronous/Synchronous Serial) for teaching Cisco curriculum.

12. Mandatory ADT Student Orientation Pilot Program
    ($24,050)
Person Responsible: Rachel Overbey, Tanya Ingram
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: December 15, 2014
Dell Venue 11 Pro Tables will support a pilot program. The tablets will support the ADT Policy Changes and would be used during the mandatory student’s orientation for activities like administering GPS assessment, Hobson’s overview, Introduction to SAILS (Early Alert system), etc. (25 requested)

13. Lab quest 2 Interfaces for physics
($6,336)
Person Responsible: Rachel Overbey, Alison Thimble
Planned implementation date: 01/07/14
Expected Source of Funds: Tech Plan
Planned Completion date: 06/30/15
Vernier Lab Quest 2 is a standalone interface used to collect sensor data with its built-in graphing and analysis application. The large, high-resolution touch screen makes it easy and intuitive to collect, analyze, and share data from experiments. Its wireless connectivity encourages collaboration and personalized learning.

14. Video Wall
($40,000)
Person Responsible: Rachel Overbey, Paul Loving
Planned implementation date: 7/1/14
Expected Source of Funds: Equipment for Project: ETF. Installation: Tech Plan
Planned Completion date: 6/30/15
Video Wall System for Phase III Library for informational and Promotional purposes. System will feature 4 Planar LX series 55” monitors and a 2-w high x 2-w wide configuration. IT furnished dedicated computer with furnished software and content will be the only source displayed on the video wall.

15. OCL Training Devices and Student Checkout
($12,000)
Person Responsible: Rachel Overbey, Hussna Azamy
Planned implementation date: 7/1/14
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: 06/30/2015
This is to cover the 5 iPads, 3 Android Tablets, 9 laptops and 2 MacBook’s for student training classes that are offered in the classroom and in the OCL. They will also be checked out for student use while in the OCL. The request also covers 2 carts for the mobile devices to be locked up when they are not in use and to prevent theft.

16. Computer Equipment Replacements
($16,000)
Person Responsible: Rachel Overbey, Franklin Torres
Planned implementation date: 7/1/14
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: 06/30/2015
This is to cover the replacements for 9 computers, 9 document cameras and computer accessories that have been stolen from the WAS building.
ETF ITEMS

1. **Refrigeration Trainer Diagnostic Upgrade Kits**
   ($10,000)
   Person Responsible: Dick Wirz, Alison Thimble
   Planned implementation date: 01/07/14
   Expected Source of Funds: Tech Plan. ETF
   Planned Completion date: 06/30/15
   Replacements of 20 year old refrigeration and air-condition testing equipment upgraded to current
   models and capable of handling R134a equipment.

2. **Arts Sculpture Equipment Large Format 3-D Printer**
   $(7,000)
   Person Responsible: Rachel Overbey, David Epstein, Zac Jackson
   Planned implementation date: 08/15/14
   Expected Source of Funds: ETF
   Planned Completion date: 6/30/15
   This machine would be used as part of our growing suite of 3-D digital fabrication technology and is
   currently used in fab labs across the nation, including at many community colleges such as the
   Community College of Baltimore County. This technology will be incorporated into several art and
   design courses and can also be used by IT and other disciplines.

3. **Arts Sculpture Equipment Model A Foundry Furnace**
   $(625)
   Person Responsible: Rachel Overbey, David Epstein, Zac Jackson
   Planned implementation date: 8/15/14
   Expected Source of Funds: ETF
   Planned Completion date: 6/30/15
   Model A Furnace used for sculpture class to fire clay and melt bronze and cast iron.

4. **Copper Pipe Training Upgrade Kits**
   ($11,000)
   Person Responsible: Dick Wirz, Alison Thimble
   Planned implementation date: 01/07/14
   Expected Source of Funds: Tech Plan. ETF
   Planned Completion date: 06/30/15
   Replacement of 20 year old equipment used in the lab instruction which teaches proper cutting,
   bending, flaring, and swaging of copper pipe.

5. **Refrigeration Trainer Upgrade Kits**
   ($10,600)
   Person Responsible: Dick Wirz, Alison Thimble
   Planned implementation date: 01/07/14
   Expected Source of Funds: Tech Plan. ETF
   Planned Completion date: 06/30/15
   These kits will replace the last 10 of the 20 existing trainers that are between 10 and 20 years old. The
   Lab Tech, instructors, and students will provide the labor. The new components will be connected to the
   existing controls, piping, and wiring.
6. **iPad Refresh Replacements (16 Replacement iPads)**  
   $ (9,000)  
Person Responsible: Rachel Overbey, Franklin Torres  
Planned implementation date: 7/1/14  
Expected Source of Funds: Tech Plan  
Planned Completion date: 6/30/15  
This is to replace FY10-11 iPads that are up for replacement there are a total of 16 iPads that are up for replacement this Fiscal Year. These are not centrally funded items.

7. **Arts 3-D Scanner**  
   $ (1,000)  
Person Responsible: Rachel Overbey, David Epstein, Zac Jackson  
Planned implementation date: 08/15/14  
Expected Source of Funds: ETF  
Planned Completion date: 6/30/15  
Will allow students to scan simple objects and then alter them for 3D printing. The MakerBot Digitizer Desktop 3D Scanner’s easy to use, yet sophisticated software creates 3D models that are ready to 3D print and is compatible with our current MakerBot Replicator Desktop 3D Printer. This technology will be incorporated into several art and design courses and can also be used by IT and other disciplines.

8. **Photography Printer**  
   $ (5,000)  
Person Responsible: Rachel Overbey, Gail Rebhan  
Planned implementation date: 08/15/14  
Expected Source of Funds: Tech Plan  
Planned Completion date: 6/30/15  
Epson 7900 printers will replace an old and broken printer in WAS 142. Currently there is an old outdated Epson 7880 printer being used temporarily until a new printer can be purchased, so a new Epson 7900 printer is needed for room 142 WAS photography courses.

9. **Photography Digital Back**  
   $ (36,000)  
Person Responsible: Rachel Overbey, Gail Rebhan  
Planned implementation date: 08/15/14  
Expected Source of Funds: ETF  
Planned Completion date: 6/30/15  
The Photography Program now has studio equipment. However we have only one digital back that is shared with the two studio cameras. An additional digital back would give us more flexibility and provide a backup in case one back fails.

10. **Photography CD/DVD Burners**  
   $ (1,500)  
Person Responsible: Rachel Overbey, Gail Rebhan  
Planned implementation date: 08/15/14  
Expected Source of Funds: Tech Plan
Planned Completion date: 6/30/15
CD/DVD burners are needed for the iMacs in room 142 WAS and room 106 WAS. CD/DVD burners were in the original plan for the WAS building, but were not ordered but are needed for photography courses.

11. Film/Video Program Audio Equipment
   $ (3,000)
Person Responsible: IT Manager, Chris Stallings
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: Tech Plan
Planned Completion date: June 30, 2014
Allow our students to use industry standard equipment that professional’s use that offers more dynamic ranges of audio rather than equipment internal audio sources.

12. Arts Sculpture Equipment 30 Watt Universal VLS Laser Cutter
    $ (13,000)
Person Responsible: Rachel Overbey, David Epstein, Zac Jackson
Planned implementation date: 8/15/14
Expected Source of Funds: ETF
Planned Completion date: 6/30/15
Uses a laser to cut materials for artists, small businesses, manufacturers, and hobbyists. This machine would be used as part of our growing suite of 3-D digital fabrication technology and is currently used in fab labs across the nation, including at many community colleges such as the Community College of Baltimore County. This technology will be incorporated into several art and design courses and can also be used by IT and other disciplines.

13. UPS Replacement
    $ (2,000)
Person Responsible: Rachel Overbey, Franklin Torres
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: ETF
Planned Completion date: June 30, 2014
UPS are currently installed in our testing center and several places on and off campus; we need to plan for replacement of outdated ones and battery replacements for ones that are still in working condition.

14. Laptops for Forensic and Cyber Security on Military Bases
    ($26,000)
Person Responsible: Rachel Overbey, Deshaun Davis, Paula Worthington
Planned implementation date: 7/1/14
Expected Source of Funds: ETF
Planned Completion date: 6/30/15
Laptops are needed for forensic and cyber security courses that are being offered at Camp Lejeune, NC on several dates during each semester. The laptops can be used for other events that we have on campus when we are not using them to transport them to the Military base for classes but right now we don’t have any laptops to use and we are having to borrow ones that are old and outdated from A+ or ones that are getting ready to be surplused.
15. IT ITN 106/107 Department
Person Responsible: Paula Worthington
Planned implementation date: Upon Arrival
Expected Source of Funds: Tech Plan
Planned Completion date: June 30, 2015
Brief Narrative: The (5) laptops will be used for ITN 106/107 troubleshooting mobile devices, minimum 6 GB of RAM, minimum 500 GB Hard Drive, Windows PC, Ethernet and Wi-Fi. (2) iPad will be used for ITN 106/107 troubleshooting mobile devices

16. Media Services Equipment
($15,590)
Person Responsible: Rachel Overbey, David Dillon
Planned implementation date: 7/1/14
Expected Source of Funds: ETF
Planned Completion date: Upon Arrival of equipment
Nikon DSLR Camera, Laser Color Jet Printer, Wireless Microphones, Wired Microphones and LED Video Stage Lamps needed Media Services support for classroom and campus activities. Turning Technology Kit (1 set with 32 clickers), iMac for managing the iPad cart.

17. Tablet Charging Cart for ADT Student Orientation Pilot Program
($1,710)
Person Responsible: Rachel Overbey, Tanya Ingram
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: ETF
Planned Completion date: December 15, 2014
Dell Mobile Computing Cart would be utilized to secure the Dell Venue 11 Pro tablets.

18. Multifunction Printer for Student Services
($675)
Person Responsible: Rachel Overbey, Tanya Ingram
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: ETF
Planned Completion date: December 15, 2014
Dell Mobile Computing Cart would be utilized to secure the Dell Venue 11 Pro tablets.

19. 46” SmarterTrack Monitor
($1,675)
Person Responsible: Rachel Overbey, Tanya Ingram
Planned implementation date: Upon arrival or soon after
Expected Source of Funds: ETF
Planned Completion date: December 15, 2014
Screens will be used to display student and campus visitor’s names to manage intake operations for the Student Services Division located in Room 202, which includes five areas and Financial Aid located in room 229A. The screens will be connected to the DMP to operate Smarter Track.

20. Geology Instructor Microscopes
($26,107)
Person Responsible: Erik Burtis, Alison Thimble
21. **Geology Student Microscopes**
Person Responsible: Erik Burtis, Alison Thimble
Planned implementation date: 01/07/14
Expected Source of Funds: Tech Plan. ETF
Planned Completion date: 06/30/15
2 Nikon SMZ800 Instructor Microscopes needed for Geology classes.

22. **Geology Equipment**
Person Responsible: Erik Burtis, Alison Thimble
Planned implementation date: 01/07/14
Expected Source of Funds: Tech Plan. ETF
Planned Completion date: 06/30/15
24 Eclipse LV100N Student polarizing stereo Microscopes needed for Geology classes.

23. **Physical Education Equipment**
Person Responsible: Nancy Crippen, Alison Thimble
Planned implementation date: 01/07/14
Expected Source of Funds: Tech Plan. ETF
Planned Completion date: 06/30/15
Various pieces of exercise equipment needed for Physical Education Classes

24. **Television Monitors for PE Room**
Person Responsible: Nancy Crippen, Alison Thimble
Planned implementation date: 01/07/14
Expected Source of Funds: Tech Plan. ETF
Planned Completion date: 06/30/15
Two 46 inch Televisions for the Physical Education Exercise room. Televisions will enable instructors to better facilitate their classes.

25. **Combustion Analyzers**
Person Responsible: Dick Wirz, Alison Thimble
Planned implementation date: 01/07/14
Expected Source of Funds: Tech Plan. ETF
Planned Completion date: 06/30/15
Replacement of 12 year old analyzers used for determining proper combustion of gas furnaces for both safety and efficiency.

Person Responsible: Dick Wirz, Alison Thimble
Planned implementation date: 01/07/14
One trainer that will demonstrate air conditioning, commercial refrigeration, and heat pump systems. It is a completely self-contained unit ready for class demonstrations. It has glass refrigerant tubes to show refrigerant flow, three types of expansion devices, variable speed fans, high and low pressure controls, evaporator, condenser, compressor, safety controls, and hand valves for simulating different operations.

27. Residential Air Conditional Trainer
($9,600)
Person Responsible: Dick Wirz, Alison Thimble
Planned implementation date: 01/07/14
Expected Source of Funds: Tech Plan. ETF
Planned Completion date: 06/30/15
This trainer is a complete residential air conditioning system ready for class demonstrations. It will be located inside the WAC lab and used as an introductory trainer for first year classes. The second year classes will utilize this indoor trainer during inclement weather.

28. Residential Heat Pump Trainer
($11,400)
Person Responsible: Dick Wirz, Alison Thimble
Planned implementation date: 01/07/14
Expected Source of Funds: Tech Plan. ETF
Planned Completion date: 06/30/15
This trainer is a complete residential heat pump system ready for class demonstrations. It will be located inside the WAC lab and used as an introductory trainer for first year classes. The second year classes will utilize this indoor trainer during inclement weather.

Tech Plan: $334,386.00
ETF: $516,132.00

TOTAL TECH PLAN: $840,518.00
Project/Activity | Estimated Cost | Estimated Start Date | Estimated Completion Date
--- | --- | --- | ---
1 | Analytics Dashboard | Unknown | October 2014 | February 2015
2 | Admin Services Sharepoint Site | Unknown | May 2015 | December 2015
3 | Completion of Admin Help Desk | Unknown | September 2014 | December 2014
4 | Door Access Phase 2 | $1M | October 2014 | February 2015

TOTAL | $1M + | |

NARRATIVE

Analytics Dashboard | $ Unknown
Person Responsible: Tony Bansal
Planned implementation date: October 2014
Planned Completion date: February 2015
Expected Source of Funds: Special Project Funds
Brief narrative/explanation/description (include quantity where appropriate for clarification):
The VP/CAO has a need for an analytics dashboard that provides reports on demand by using data dumps from numerous systems utilized by departments in the Admin Services Division.

Admin Services Sharepoint Site | $ Unknown
Person Responsible: April De La Rosa
Planned implementation date: May 2015
Planned Completion date: December 2015 (crosses fiscal year)
Expected Source of Funds: VP/CAO Discretionary
Brief narrative/explanation/description (include quantity where appropriate for clarification):
A few of the departments within the Admin Services Division have Sharepoint Sites currently operational. A Division wide Sharepoint Site that pulls all of the department sites into one place is desirable.

Completion of Admin Help Desk | $ Unknown
Person Responsible: April De La Rosa
Planned implementation date: September 2014
Planned Completion date: December 2014
Expected Source of Funds: VP/CAO Discretionary
Brief narrative/explanation/description (include quantity where appropriate for clarification):
The Admin Help Desk/ticketing system is in the works. It has progressed slowly because of higher priorities, but the Division has a great interest in completing the project. It will allow us to track inquiries and gather data in the process. We are also interested in a live chat function in the future.

Door Access Phase 2 | $ 1M+
Person Responsible: April De La Rosa and Rob Johnson
Planned Implementation Date: October 2014
Planned Completion Date: February 2015
Expected Source of Funds: Special Project Funding + Auxiliary Funds

Brief Narrative/Explanation/Description (Include Quantity Where Appropriate for Clarification):
This fiscal year will bring the completion of the first phase of the Door Access project that included all exterior doors across the College. Next fiscal year the focus for phase 2 will include high need areas such as labs, mail rooms, controlled spaces.

College Enterprises

Table Listing Each Technology Plan Project/Activity and Estimated Cost
Add additional lines as needed.

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Student Copy &amp; Print licenses, maintenance, &amp; service</td>
<td>$300,000</td>
<td>May 5, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>2. Campus Card readers for library</td>
<td>$15,000</td>
<td>July 1, 2014</td>
<td>September 1, 2014</td>
</tr>
<tr>
<td>3. College Door Access Project</td>
<td>$500,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>4. Vending network connections</td>
<td>$15,000</td>
<td>July 1, 2014</td>
<td>November 30, 2014</td>
</tr>
<tr>
<td>5. Campus Card license &amp; maintenance fees (CBORD)</td>
<td>$100,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>6. Central NOVACard Technical Staff Training</td>
<td>$40,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>7. Web-CRD (Printing Services) upgrade</td>
<td>$10,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>8. Building Energy Dashboard</td>
<td>$20,000</td>
<td>September 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>10. Digital monitors for auxiliary spaces</td>
<td>$30,000</td>
<td>August 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>11. Testing Center payment equipment</td>
<td>$12,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>12. Renewable energy project</td>
<td>$20,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>13. Campus Card service, maintenance, and equipment</td>
<td>$60,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,157,000</strong></td>
<td></td>
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</tr>
</tbody>
</table>

Narrative

Item 1 - Student Copy & Print licenses, maintenance, & service $300,000
Person Responsible: Robert Johnson
Planned implementation date: May 5, 2014
Planned Completion date: June 1, 2014
Expected Source of Funds: College Enterprises
Brief narrative/explanation/description – this project will replace all student copiers & printers across the College – approximately 50 copiers & printers. The new service will allow printing from any network-enabled device to any student copier/printer at the College.

**Item 2 - Campus Card readers for library**

Person Responsible: Robert Johnson
Planned implementation date: July 1, 2014
Planned Completion date: September 1, 2014
Expected Source of Funds: College Enterprises
Brief narrative/explanation/description – this project will introduce NOVACard readers at each library to allow patrons to pay fines with their NOVACard.

**Item 3 - College Door Access Project**

Person Responsible: April De La Rosa
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: College Enterprises
Brief narrative/explanation/description – this project will introduce NOVACard readers (including hardware and electrical connections) to a large number of doors across the College.

**Item 4 – Vending Network Connections**

Person Responsible: Robert Johnson
Planned implementation date: July 1, 2014
Planned Completion date: November 30, 2014
Expected Source of Funds: College Enterprises
Brief narrative/explanation/description – this project will provide network connections at any new vending locations.

**Item 5 - Campus Card license & maintenance fees (CBORD)**

Person Responsible: Robert Johnson
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: College Enterprises
Brief narrative/explanation/description – this supports on-going license and maintenance fees for the NOVACard system.

**Item 6 - Central NOVACard Technical Staff Training**

Person Responsible: Robert Johnson
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: College Enterprises
Brief narrative/explanation/description – this project supports professional development, technical training, and certification requirements for NOVACard technicians.

**Item 7 - Web-CRD (Printing Services) upgrade**

Person Responsible: Robert Johnson
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: College Enterprises
Brief narrative/explanation/description – this project will provide network connections at any new vending locations.
Person Responsible: Jo Ann Duron  
Planned implementation date: July 1, 2014  
Planned Completion date: June 30, 2015  
Expected Source of Funds: College Enterprises  
Brief narrative/explanation/description – this project supports enhancement of NOVA’s printing process

**Item 8 - Building Energy Dashboard**  $20,000  
Person Responsible: Robert Johnson  
Planned implementation date: September 1, 2014  
Planned Completion date: June 30, 2015  
Expected Source of Funds: College Enterprises / Sustainability  
Brief narrative/explanation/description – this project will introduce 1 to 3 energy dashboards at a campus building

**Item 9 - Electric Vehicle Charging Stations**  $25,000  
Person Responsible: Robert Johnson  
Planned implementation date: August 1, 2014  
Planned Completion date: June 30, 2015  
Expected Source of Funds: College Enterprises / Sustainability  
Brief narrative/explanation/description – this project will introduce up to 5 electric vehicle charging stations to the College

**Item 10 - Digital monitors for auxiliary spaces**  $30,000  
Person Responsible: Robert Johnson  
Planned implementation date: August 1, 2014  
Planned Completion date: June 30, 2015  
Expected Source of Funds: College Enterprises  
Brief narrative/explanation/description – this project will introduce or enhance the monitors in the cafeterias, Print Shop, and other auxiliary spaces as necessary

**Item 11 - Testing Center payment equipment**  $12,000  
Person Responsible: Robert Johnson  
Planned implementation date: July 1, 2014  
Planned Completion date: June 30, 2015  
Expected Source of Funds: College Enterprises  
Brief narrative/explanation/description – this project will introduce payment (credit card processing equipment) at College Testing Centers

**Item 12 – Renewable energy project**  $20,000  
Person Responsible: Robert Johnson  
Planned implementation date: July 1, 2014  
Planned Completion date: June 30, 2015  
Expected Source of Funds: College Enterprises / Sustainability  
Brief narrative/explanation/description – this project will support implementing renewable energy technologies (e.g., solar, wind, bio-gas, fuel cells) at a campus

**Item 13 - Campus Card service, maintenance, and equipment**  $60,000  
Person Responsible: Robert Johnson
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: College Enterprises
Brief narrative/explanation/description – this project supports upgrades, repair, replacement, and maintenance of NOVACard equipment

Item 14 - College Enterprises Technology Support
Person Responsible: Robert Johnson
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: College Enterprises
Brief narrative/explanation/description – this project supports the purchase, upgrades, or refresh of software and hardware to support miscellaneous College Enterprise programs (e.g., projector, phone equipment, accounting software)

Equity and Diversity

TABLE LISTING EACH TECHNOLOGY PLAN PROJECT/ACTIVITY AND ESTIMATED COST
Add additional lines as needed.

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>NONE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Facilities

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>TMA work order software license</td>
<td>$12,000</td>
<td>01/01/15</td>
<td>01/01/15</td>
</tr>
<tr>
<td>Laptops for director, four project managers and purchasing assistant</td>
<td>$12,000</td>
<td>7/1/14</td>
<td>1/1/15</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$24,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

NARRATIVE

TMA Software
Person Responsible: Juanita Tucker
Planned implementation date: 1 July 2014
Planned Completion date: 1 July 2014
Expected Source of Funds: Deferred Maintenance
Brief narrative/explanation/description (include quantity where appropriate for clarification)
The TMA system is used to schedule and track maintenance service orders for all College Buildings and the equipment in them.

**Laptops**  
$12,000  
Person Responsible: Stacy Borzi  
Planned implementation date: 1 October 2014  
Expected Source of Funds: Deferred Maintenance  
Planned Completion date: 31 December 2014  

Brief narrative/explanation/description (include quantity where appropriate for clarification)  
The department will be hiring four new project managers and an assistant purchasing agent to manager the workload of the non-capital projects and these laptops will allow the individuals involved to manage their projects from the job sites instead of always having to return to the office to access a desktop computer.

**Human Resources**

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>NONE</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL

**NARRATIVE**

**Materiel Management**

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Provide I-Pad II to Fairfax, Asset Mgmnt &amp; Campus Buyers-12 total</td>
<td>$6,000</td>
<td>Sept. 2014</td>
<td>December, 2014</td>
</tr>
<tr>
<td>2 48” LG monitor at CW Asset Office</td>
<td>$1,500</td>
<td>August 2014</td>
<td>December, 2014</td>
</tr>
<tr>
<td>3 Video conference monitors for purchasing office to conduct negotiations and like for manassas, woodbridge and all others for meetings, conferences and training. Web Ex’s for staff and “oral presentations” for IFB &amp; RFP’s</td>
<td>$7,500</td>
<td>November, 2014</td>
<td>December, 2014</td>
</tr>
<tr>
<td>4 Electronic document Storage for all SPCC records for College</td>
<td>$\text{--Unknown}</td>
<td>January, 2015</td>
<td>Unknown</td>
</tr>
<tr>
<td>5 Electronic document Storage all software for all Electronic Contracts—RFP &amp;IFB</td>
<td>$\text{--Unknown}</td>
<td>January, 2015</td>
<td>Unknown</td>
</tr>
<tr>
<td>6 Electronic document Storage software for all Real Estate Leases</td>
<td>$\text{--Unknown}</td>
<td>January, 2015</td>
<td>Unknown</td>
</tr>
<tr>
<td>Asset Management</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td></td>
</tr>
<tr>
<td><strong>7</strong></td>
<td>New barcode technology for mail distribution—internal &amp; external usage</td>
<td>$--Unknown</td>
<td>Spring, 2015</td>
</tr>
<tr>
<td><strong>8</strong></td>
<td>Bar technology—for Asset Inventory less than $2,000 per item—<strong>20,000+</strong> items</td>
<td>$--Unknown</td>
<td>Spring, 2015</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$15,000+</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**NARRATIVE**

(Item 1—Provide I-Pad II to Fairfax, Asset Mgmnt & Campus Buyers)

Person Responsible: Ed Mellon
Planned implementation Date: August, 2014
Planned Completion date: December, 2014
Expected Source of Funds: Department Funds 16-3004
Brief narrative/explanation/description (include quantity where appropriate for clarification)
Greater, faster service to NOVA users by Campus Buyers beyond normal office hours

(Item 2—48” LG monitor at CW Asset Office) $1,500

Person Responsible: Ed Mellon
Planned implementation date: August, 2014
Expected Source of Funds: Technology Plan
Planned Completion date: August, 2014
Brief narrative/explanation/description (include quantity where appropriate for clarification)
Use of technology to effect better and greater participation from remote location

(Item 3—Video conference monitors for purchasing office) 5@ $7,500

Person Responsible: Ed Mellon
Planned implementation date: November, 2014
Expected Source of Funds: Technology Plan
Planned Completion date: December, 2014
Brief narrative/explanation/description (include quantity where appropriate for clarification)
More effective use of technology and processes will reduce risks

(Item 4—Electronic document Storage for all SPCC records) $UNKNOWN

Person Responsible: Ed Mellon
Planned implementation date: January, 2015
Expected Source of Funds: Technology Plan
Planned Completion date: 
Brief narrative/explanation/description (include quantity where appropriate for clarification)
Less risk, less clutter and greater accuracy of records

(Item 5—Electronic document Storage all for Contracts—RFP & IFB) $UNKNOWN
Person Responsible: Ed Mellon
Planned implementation date: January, 2015
Expected Source of Funds: Technology Plan
Planned Completion date:

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

Less risk, less clutter and greater accuracy of records

(Item 6 Electronic document Storage for all Real Estate Leases) $ UNKNOWN

Person Responsible: Ed Mellon
Planned implementation date: January, 2015
Expected Source of Funds: Technology Plan
Planned Completion date:

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

Less risk, less clutter and greater accuracy of records

(Item 7--Barcode technology for mail--internal & external) $ UNKNOWN

Person Responsible: Ed Mellon
Planned implementation date: November, 2014
Expected Source of Funds: 16-3004

Less risk, less clutter and greater accuracy of records
Planned Completion date: FY 2016

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

Allows for less labor intensive task to distribute mail

(Item 8--Barcode technology for physical inventory) $ UNKNOWN

Person Responsible: Ed Mellon
Planned implementation date: Spring, 2015
Expected Source of Funds: College Central Funds
Planned Completion date: FY 2016

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

Allows for physical inventory process to validate “what’s in room” rather than piece by piece verification

Office of Emergency Management and Planning

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Alert Notification Systems Best Practices Review &amp; Assessment</td>
<td>$180,000</td>
<td>August 2014</td>
<td>April 2015</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$180,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

NARRATIVE

Alert Notification System $ (160,000)
Person Responsible: William Flagler
Planned implementation date: August 2014  
Planned Completion date: April 2015  
Expected Source of Funds: Technology Fund  

Narrative: A consulting firm should be hired to review NOVA’s Alert Notification Systems. They will review what we have, outline some of the industry (higher education) best practices in alert technology, what are other products that would meet our needs or fill our gaps, and provide a recommendation on how to update our alert systems.

### Office of Legal Affairs

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Two 27” computer monitors</td>
<td>$600.00 ($300.00/each)</td>
<td>ASAP (7/1/2014)</td>
<td>ASAP (7/1/2014)</td>
</tr>
</tbody>
</table>

**TOTAL $600.00**

**NARRATIVE**

**New Monitors**  
$600.00 ($300.00/each)  
Person Responsible: Stephanie Smith  
Planned implementation date: ASAP (7/1/2014)  
Planned Completion date: ASAP (7/1/2014)  
Expected Source of Funds: Administrative Services  

Brief narrative/explanation/description (include quantity where appropriate for clarification): The Office of Legal Affairs has recently expanded, and we did not have enough monitors for two of our staff members. We are currently borrowing two monitors from the Finance Division and would like to return their property.

### Police

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Lensec camera system Service contract, additional cameras</td>
<td>$500,000.00</td>
<td>Upon funding 07/01/14</td>
<td>06/30/15</td>
</tr>
<tr>
<td>2 Replacement cycle for Two-way radio system, accessories, repeaters</td>
<td>$250,000.00</td>
<td>Upon funding 07/01/14</td>
<td>06/30/15</td>
</tr>
<tr>
<td>3 Replacement cycle “Dispatch” equipment-consoles, telex, software</td>
<td>$50,000.00</td>
<td>Upon funding 07/01/14</td>
<td>06/30/15</td>
</tr>
<tr>
<td>4 Replacement cycle Toughbooks /MDTs</td>
<td>$42,000.00</td>
<td>In process</td>
<td>On-going</td>
</tr>
<tr>
<td></td>
<td>Description</td>
<td>Cost</td>
<td>Funding Date</td>
</tr>
<tr>
<td>---</td>
<td>------------------------------------------------------------------------------</td>
<td>---------</td>
<td>-----------------</td>
</tr>
<tr>
<td>5</td>
<td>Day-pro Cad system-IBR, software updates</td>
<td>$7,500.00</td>
<td>Upon funding 07/01/14</td>
</tr>
<tr>
<td>6</td>
<td>Space saver-control lock system (electronic evidence management)</td>
<td>$60,000.00</td>
<td>Upon funding 07/01/14</td>
</tr>
<tr>
<td>7</td>
<td>Barcode-inventory scanning system</td>
<td>$5,000.00</td>
<td>Upon funding 07/01/14</td>
</tr>
<tr>
<td>8</td>
<td>Capwin wireless</td>
<td>$5,000</td>
<td>Upon funding 07/01/14</td>
</tr>
<tr>
<td>9</td>
<td>LiveSafe App</td>
<td>$0.00</td>
<td>04/02/14</td>
</tr>
<tr>
<td>10</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$919,500.00</strong></td>
<td></td>
</tr>
</tbody>
</table>

**NARRATIVE**

**Item #1 - LENSEC CAMERA SYSTEM**  
Person Responsible: Lt. Delton Anglin  
Planned Implementation: upon funding/on-going  
Planned Completion: upon funding/on-going  
Expected source of funds: TBD  
Needs include:  
A) annual service contract $150,000  
B) purchase of cameras to keep “in-stock” to replace existing cameras which malfunctions, or stops working altogether.  
C) new installations; College has several campuses that are underserved by not having adequate coverages. B & C = $350,000,  

**Item #2 - TWO WAY RADIO, and INFRASTRUCTURE SUPPORT SYSTEMS**  
Person Responsible: Lt. John Stasiowski  
Planned Implementation: July 2014 (if funding located)  
Planned Completion Date: July 2015  
Expected source of funds: TBD  
Replacement of 50 new portable public safety radios, Motorola will not support the XTS-5000 radios currently carried by College Police beyond 2014. College also needs to replace the public safety radio repeaters (6) at each campus. The current repeaters are approximately 20 years old and it is difficult to find replacement parts when necessary. The National Capitol Region is moving toward a mandate requiring digital radio systems with encryption for all localities and new repeaters would support said mandate. In addition, funding would be utilized to replace antenna cabling, antennas, and masts.

**Item #3 - CENTRAL DISPATCH**  
Person Responsible: Lt. John Stasiowski  
Planned Implementation Date: 1 July 2014 (if funding located)  
Planned Completion Date: Ongoing  
Expected source of funds: TBD
Hardware and software (ROIP-Dahlman Technologies) updates for College Police Dispatch consoles and radio recording devices. Should include the expansion of the TELEX recording capabilities to include public safety telephone line recording capabilities. Upgrade would include the main College Police Communications Center at Annandale as well as the existing back up site at Manassas.

**Item#4- PANASONIC TOUGHBOOK/MDT, REPLACEMENT CYCLE**
Person Responsible: Lt. John Stasiowski
Planned Implementation Date: In Process
Planned Completion Date: Ongoing (standard IT computer replacement cycle)
Expected source of funds: Central IT funding

College Police Tough Book lap top computers have been incorporated into the overall College IT computer replacement cycle.

**Item#5- DAYPRO-COMPUTER AIDED DISPATCH, AND INCIDENT BASED REPORTING SYSTEM**
Person Responsible: Lt. John Stasiowski
Planned Implementation Date: 1 July 2014*
Planned Completion Date: Ongoing (Annual System Maintenance Agreements)
Expected source of funds: TBD

Software and system upgrades for currently used DaPro modules (Incident Based Reporting, Computer Aided Dispatch, Records Management System) and the addition of a property (lost and found) tracking module for each campus*. Annual maintenance agreements for all programs were paid in advance and will become due effective July 2016.

**Item#6- SPACE-SAVER CONTROL LOCK/ELECTRONIC EVIDENCE MANAGEMENT SYSTEM**
Person Responsible: Lt. John DeGurse
Planned Implementation: upon funding
Planned Completion Date: TBD (6 months)
Expected source of funds: TBD

Establish a standardized evidence management at each campus to be controlled via an IT based system. Currently, this system is in place only at Annandale, and additional funding will allow implementation at all campuses.

**Item#7- BARCODE INVENTORY SCANNING SYSTEM,**
Person Responsible: Lt. John DeGurse
Planned Implementation: upon funding
Planned Completion Date: TBD (6 months)
Expected source of funds: TBD

Lt. DeGurse is responsible, College Police are now centralized, and have numerous high value items spread amongst all six campuses. This system will support inventory control, by allowing for all items to be scanned and uploaded to a master database, making it easier to track items location, and replacement cycle.
**Item #8- CAPWIN WIRELESS**
Person Responsible: Lt. John DeGurse  
Planned Implementation: 07/01/14  
Planned Completion Date: Annual contract  
Expected source of funds: Police operational budget

Capwin wireless is law enforcement wireless network that enables law enforcement agencies members to communicate as a single entity if an event is opened. NOVA PD also uses it as a backup communication system where NOVA officers can communicate in the event central dispatch is not functioning.

**Item #9- Livesafe APP**
Person Responsible: Lt. John DeGurse  
Planned Implementation: 04/02/14  
Planned Completion Date: open  
Expected source of funds: Police operational budget

Livesafe App is a mobile app that enables wireless direct text messaging, video and photos to be sent directly to NOVA Police.
Instructional and Information Technology

FY15 Unit Technology Plan

Vice President’s Office

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 P-14 Positions</td>
<td>$80,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>2 Restricted Positions</td>
<td>$330,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>3 Year Up Internship</td>
<td>$50,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>4 UsableNet Assistive Technology</td>
<td>$4,100</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>5 Staff Augmentation</td>
<td>$100,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>6 Memberships</td>
<td>$45,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>7 Conferences and Travel</td>
<td>$10,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>8 Consulting</td>
<td>$50,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>9 New Technology</td>
<td>$100,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>10 Demonstration Projects</td>
<td>$100,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>11 Technology Plan Support</td>
<td>$250,000</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>12 Distance Learning Support</td>
<td>$200,000</td>
<td>Jan. 1, 2015</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,369,100</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

NARRATIVE

P-14 Positions $60,000
Person Responsible: Shelli Jarvis
Planned implementation date: July 1, 2014 (recurring)
Planned Completion date: June 30, 2015 (recurring)
Expected Source of Funds: Vice President’s budget
Two positions provide front desk coverage and ELI student services support; 1 position performs inventory control in Information Technology Support Services; 1 position provides programming support

Restricted Positions $330,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014 (recurring)
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015 (recurring)
These restricted positions support campus services, project management and IT Support Services

Year Up Internship $50,000
Person Responsible:
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
This provides a paid internship to Year Up participants in the information technology field.
Usablenet Assistive Technology  $4100
Person Responsible: Sue Picard
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s Budget
Planned Completion date: June 30, 2015
Required device to make ELI server meet ADA requirements.

Staff Augmentation  $100,000
Person Responsible: Dr. Steve Sachs, Allen Sinner
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
Professional services to support VDI and other technologies where we do not have adequate technical expertise on staff.

Memberships (Various)  $45,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
Annual membership fees/dues for on-line community colleges and technology-related memberships not supported by the college-wide membership budget

Conferences and Travel  $10,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
To support attendance at ASAC, VCCS Tech Council, ACCS, and related professional development conferences, workshops and training

Consulting  $50,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
Reserve fund for technology consultants to resolve problems or provide design expertise to projects.

New Technology  $100,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
Funds to purchase new technology for staff throughout the unit for testing, refresh of old equipment, and deployment (e.g. tablets of various kinds, conference room equipment, new software tools, etc.)

Demonstration Projects  $100,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
Funds to purchase new technology, P14 staff, software, and facilities to establish demonstration projects to highlight or demonstrate new large scale technologies for offices, classrooms, or meetings.

**Repairs and Facility Support**  $50,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
Funding for Pender4 upgrades and modifications and OIIIT equipment repair.

**Technology Plan Support**  $250,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
Reserve fund to augment Technology Plan funding as needed to insure there are sufficient funds to complete all critical components, cover costs that exceed early estimates, and deal with unexpected costs and opportunities.

**Distance Learning Support**  $200,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014
Expected Source of Funds: Vice President’s budget
Planned Completion date: June 30, 2015
Reserve fund to augment ELI funding as needed to insure there are sufficient funds to complete all critical components, cover costs that exceed early estimates, and deal with unexpected costs and opportunities.

**IT Support Services and IT Project Management**

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Phone Repair &amp; Replacements</td>
<td>$20,000</td>
<td>7/1/2014</td>
<td>6/30/2015</td>
</tr>
<tr>
<td>2 Laptops for Engineers</td>
<td>$8,000</td>
<td>9/1/2014</td>
<td>2/28/2015</td>
</tr>
<tr>
<td>3 Staff Augmentation</td>
<td>$85,000</td>
<td>7/1/2014</td>
<td>6/30/2015</td>
</tr>
<tr>
<td>4 Technology Refresh</td>
<td>$50,000</td>
<td>7/1/2014</td>
<td>6/30/2015</td>
</tr>
<tr>
<td>5 Telecommunications P-14</td>
<td>$12,000</td>
<td>7/1/2014</td>
<td>6/30/2015</td>
</tr>
</tbody>
</table>
NARRATIVE

**Phone Repair/Replacements** $ 20,000
Person Responsible: Telecommunications group – Andre Evans-Ross
Planned implementation date: 7/1/2014
Planned Completion date: 6/30/2015
Expected Source of Funds: ITSS
Description: Purchase new replacement and repaired phones to replace units in the field.

**Laptops for Engineers** $ 8,000
Person Responsible: Allen Sinner
Planned implementation date: 9/1/2014
Planned Completion date: 2/28/2015
Expected Source of Funds: ITSS
Description: Additional equipment for engineers for testing and for configurations above College standards

**Staff Augmentation** $ 85,000
Person Responsible: Allen Sinner
Planned implementation date: 7/1/2014
Planned Completion date: 6/30/2015
Expected Source of Funds: VP Budget
Additional IT Technicians for College Staff to support the Administrative Campus.

**Technology Refresh** $ 50,000
Person Responsible: Allen Sinner
Planned implementation date: 7/1/2014
Planned Completion date: 6/30/2015
Expected Source of Funds: ITSS
Description: Refresh of equipment not covered by College Technology Plan (e.g. tablets)

**Telecommunications P-14** $ 12,000
Person Responsible: Andre Evans-Ross
Planned implementation date: 7/1/2014
Planned Completion date: 6/30/2015
Expected Source of Funds: ITSS
Description: Provide clerical support for process and review Telecom bills and services

**Misc Computer Supplies** $ 20,000
Person Responsible: Pat Anderson
Planned implementation date: 7/1/2014
Planned Completion date:  5/1/2015
Expected Source of Funds:  ITSS
Description: Purchase misc computer supplies for sections and CS IT Support (Cables, mice/keyboards, hard drives, monitors, DVD’s, etc.)

Pender IT Support  
$ 20,000
Person Responsible:  Peter Tharp
Planned implementation date:  7/1/2014
Planned Completion date:  6/30/2015
Expected Source of Funds:  ITSS
Description: P-14 support for CS support in Admin complex

New Equipment  
$ 100,000
Person Responsible:  Allen Sinner
Planned implementation date:  7/1/14
Planned Completion date:  6/30/15
Expected Source of Funds:  ITSS
Description: Purchase new equipment for testing and staff use.

College Information Systems

<table>
<thead>
<tr>
<th></th>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>P14s</td>
<td>144,500</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>2</td>
<td>IT Supplies</td>
<td>19,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>3</td>
<td>Travel and Conferences</td>
<td>15,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>4</td>
<td>Equipment Refresh</td>
<td>15,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>5</td>
<td>New Equipment</td>
<td>15,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>205,500</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

NARRATIVE

P-14s  
$ (144,500)
Person Responsible: Art Cavanagh
Planned implementation date: July 2014
Planned Completion date: June 2015
Expected Source of Funds: CIS Budget
Brief narrative: P14s to support Academic Advising; ELI and SSDL Reports; New P14 to manage EMPL ID project and HR/SIS Security recommendations, state enrollment reporting; includes FICA.

IT Supplies  
$ (19000)
Person Responsible: Art Cavanagh
Planned implementation date: July 2014
Expected Source of Funds: CIS Budget
Planned Completion date: June 2015
Brief narrative: IT supplies; includes $3000 for training and testing PS functionality with VCCS for AIS, HR, SIS functional leads

**Travel and Conferences**  $ (15,000)
Person Responsible: Art Cavanagh
Planned implementation date: July 2014
Expected Source of Funds:
Planned Completion date: March 2015
Brief narrative: 2015 Alliance Conference for functional leads (HR, AIS, SR, SF), and travel to VCCS and College meetings/training.

**Equipment Refresh**  $ 15,000
Person Responsible: Art Cavanagh
Planned implementation date: July 2014
Planned Completion date: June 2015
Expected Source of Funds: CIS Budget
Description: Refresh of equipment not covered by College Technology Plan (e.g. tablets)

**New Equipment**  $ 15,000
Person Responsible: Art Cavanagh
Planned implementation date: July 2014
Planned Completion date: June 2015
Expected Source of Funds: CIS Budget
Description: Purchase new equipment for testing and staff use.

### Television Center

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 P-14 Producer/Director</td>
<td>$27,150.00</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>2 Producer(1), Engineer (1)</td>
<td>$156,000.00</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>3 Studio Control Room Installation</td>
<td>$34,000.00</td>
<td>June, 2014</td>
<td>August, 2014</td>
</tr>
<tr>
<td>4 Master Control Upgrades/Maintenance</td>
<td>$55,000.00</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>5 Programming Licenses</td>
<td>$7,400.00</td>
<td>January, 2015</td>
<td>April, 2015</td>
</tr>
<tr>
<td>6 Software and Licenses</td>
<td>$18,000.00</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>7 Radio System Maintenance</td>
<td>$8,000.00</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>8 TV Center Equipment</td>
<td>$22,000.00</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>9 Commencement Production</td>
<td>$9,200.00</td>
<td>May, 2015</td>
<td>May, 2015</td>
</tr>
<tr>
<td>10 Misc. Parts/Office Supplies</td>
<td>$5,000.00</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td>11 Studio Camera Replacement</td>
<td>$26,000.00</td>
<td>November, 2014</td>
<td>February, 2015</td>
</tr>
<tr>
<td>12 Streaming Services</td>
<td>$8,000.00</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$375,750.00</strong></td>
</tr>
</tbody>
</table>
NARRATIVE

P-14 Producer/Director $27,150.00
Person Responsible: Charles Siegel
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: M&O
Brief narrative/explanation/description: Funding one 29/hr per week Producer/Director Position for video production services

Producer(1), Engineer (1) $156,000.00
Person Responsible: Charles Siegel
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: Cox Grant Account
Brief narrative/explanation/description: Funding one full-time Producer/Director for video services and funding one Engineer for TV Center support

Studio Control Room Installation $34,000.00
Person Responsible: John Stephenson
Planned implementation date: June, 2014
Planned Completion date: August, 2014
Expected Source of Funds: Cox Grant Account
Brief narrative/explanation/description: Build updated Studio Control Room facility

Master Control Upgrades/Maintenance $55,000.00
Person Responsible: John Stephenson
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: M&O/Cox Grant Account
Brief narrative/explanation/description: On-going Master Control upgrades of servers and equipment required for the operation of the Cable TV station and Video On Demand Systems.

Programming Licenses $7,400.00
Person Responsible: Charles Siegel
Planned implementation date: January, 2015
Planned Completion date: April, 2015
Expected Source of Funds: M&O/Cox Grant Account
Brief narrative/explanation/description: Licensing of TV programs for the College Cable TV Station

Software and Licenses $18,000.00
Person Responsible: John Stephenson
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: M&O
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Person Responsible</th>
<th>Planned Implementation Date</th>
<th>Planned Completion Date</th>
<th>Expected Source of Funds</th>
<th>Brief Narrative/Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Radio System Maintenance</td>
<td>$8,000.00</td>
<td>Charles Siegel</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
<td>M&amp;O</td>
<td>Vendor contract to provide twice annual preventative maintenance. Cost of repair and/or replacement parts needed</td>
</tr>
<tr>
<td>TV Center Equipment</td>
<td>$22,000.00</td>
<td>Charles Siegel</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
<td>M&amp;O/Cox Grant Account</td>
<td>Purchase or cost to repair production and post-production equipment at the Television Center</td>
</tr>
<tr>
<td>Commencement Production</td>
<td>$9,200.00</td>
<td>Charles Siegel</td>
<td>May, 2014</td>
<td>May 2015</td>
<td>M&amp;O</td>
<td>Rental of Video production Truck and services As well as Day-hire of two Camera operators for the production of College Annual Commencement ceremonies.</td>
</tr>
<tr>
<td>Misc. Parts/Office Supplies</td>
<td>$5,000.00</td>
<td>John Stephenson</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
<td>M&amp;O</td>
<td>Misc. cables/adaptors and Office Supplies</td>
</tr>
<tr>
<td>Studio Camera Replacement</td>
<td>$26,000.00</td>
<td>John Stephenson</td>
<td>November, 2014</td>
<td>February, 2015</td>
<td>Cox Grant Account</td>
<td>Replace three Studio cameras that are at end of life.</td>
</tr>
<tr>
<td>Streaming Services</td>
<td>$8,000.00</td>
<td>John Stephenson</td>
<td>July 1, 2014</td>
<td>June 30, 2015</td>
<td>M&amp;O</td>
<td>Third Party Streaming Services for Live Streaming of Cable TV Channel.</td>
</tr>
</tbody>
</table>


2014-15 Unit Technology Plan Format

Extended Learning Institute
Technology Applications Center

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Smartermeasure</td>
<td>$35,000</td>
<td>July 2014</td>
<td>Contract lasts through June 2015</td>
</tr>
<tr>
<td>2 Virtual Conference Software</td>
<td>$120,000</td>
<td>September 2014</td>
<td>April 2015</td>
</tr>
<tr>
<td>3 24/7 Help Desk</td>
<td>$125,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>4 Student Lingo webinars</td>
<td>$10,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>5 Library databases/digital resources</td>
<td>$85,000</td>
<td>Various</td>
<td>Various</td>
</tr>
<tr>
<td>6 Focus2 Software</td>
<td>$1,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>7 Thinkstock</td>
<td>$6,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>8 Smarthealing tutoring services</td>
<td>$150,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>9 IT-related P14 staff</td>
<td>$148,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>10 Lynda.com</td>
<td>$4,200</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>11 IT Supplies</td>
<td>$125,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>12 Quality Matters</td>
<td>$25,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>13 Staff training</td>
<td>$30,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>14 New Equipment</td>
<td>125,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>15 ProctorU Video Proctoring</td>
<td>150,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>16 Web Promotion Services</td>
<td>60,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$1,164,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

NARRATIVE

Item 1: Smartermeasure ($35,000)

Person Responsible: Jennifer Lerner/Cynthia Pascal
Planned implementation date / completion date: Renewed annually with contract running approximately July to June.
Expected source of funds: College
Narrative: Smartermeasure is an online tool to assess student readiness to take online courses. It is used for SSDL students, in ELI orientation for new online students, in ELI SDV courses, and made available for potential students considering ELI.

Item 2: Virtual Conference Software ($120,000)

Person Responsible: Jennifer Lerner/Susan Picard/Joan Osborne
Planned implementation date: first event in September or October 2014
Planned completion date: last event in April 2015
Expected source of funds: College
Narrative: We are currently in the RFP process to acquire a software solution to hold virtual conference meetings for faculty professional development and for student orientation/student life events. Estimated pricing at this point is $30,000 per event. We plan to hold four events during this budget year.
Item 3: 24/7 Help Desk ($125,000)

Person Responsible: Jennifer Lerner/Susan Picard/ Steve Sachs
Planned implementation date / completion date: contract runs year round, so July 1 2014 to June 30 2015
Expected source of funds: College
Narrative: The college uses a vendor to provide 24/7 IT Help Desk Support. This support is particularly critical for online learners, and the 24/7 vendor provides support for ELI students for both IT questions and student services questions. The 24/7 help desk is also a service provided through our SSDL network to VCCS partner colleges. Because of our heavy use of the service, ELI funds part of the total college cost of the 24/7 help desk.

Item 4: Student Lingo webinars ($10,000)

Person Responsible: Cynthia Pascal
Planned implementation date / completion date: contract runs entire fiscal year
Expected source of funds: College
Narrative: Student Lingo is a vendor that provides on-demand student development webinars (topics include study skills, test-taking strategies, writing a resume, etc.). These webinars are part of ELI’s overall student development programming, parallel to workshops offered by student services departments on campus. They are also used in ELI’s SDV courses as instructional materials.

Item 5: library databases/digital materials ($85,000)

Person Responsible: ELI Librarian (position currently being refilled)
Planned implementation date / completion date: throughout the year, on the college’s collection development cycle
Expected source of funds: College
Narrative: Working with the college’s library staff, ELI funds a variety of online research databases and other digital materials to support our academic programs.

Item 6: Focus 2 career development software ($1,000)

Person Responsible: Christy Jensen/Cynthia Pascal
Planned implementation date / completion date: contract renewed annually, runs for fiscal year
Expected source of funds: College
Narrative: The Focus2 software is career development software used by ELI’s career counselor, the Pathway to the Baccalaureate program, and some campus career counselors to work with students on developing and pursuing their career goals. Cost stated reflects ELI’s portion of the cost, which is split with other units.

Item 7: Thinkstock licenses ($6,000)

Person Responsible: Joan Osborne
Planned implementation date / completion date: licenses renewed annually
Expected source of funds: College
Narrative: Thinkstock is an image database used by the ELI instructional design staff, the ELI social media staff, and the ELI web design staff to acquire high-quality images (which can be used without violating
copyright laws) for use in online courses, the ELI website, training websites/materials, and social media including Facebook and the Virtual Student Union.

Item 8: Smarthinking tutoring ($150,000)

Person Responsible: Preston Davis/ Karen Kempter
Planned implementation date / completion date: renewal point will be selected at some point during the fiscal year based on actual usage of current tutoring hours already on hand and when balance gets low enough that we should purchase additional hours
Expected source of funds: College
Narrative: ELI students need to have access to online tutoring services to support them in their ELI courses. Smarthinking tutoring services are provided to ELI students and to SSDL students. The service is purchased by the hour, and this fiscal year our balance will be low enough that it will be time to purchase additional hours. We use 200-300 hours of tutoring per month.

Item 9: IT-related P14 staff ($148,000)

Person Responsible: Sue Picard, Preston Davis
Planned implementation date / completion date: P14 staff work throughout the fiscal year
Expected source of funds: College
Narrative: ELI and TAC employ several P14 staff working on IT projects/tasks – a database specialist, an evening support person for faculty/student support in synchronous class meetings, a desktop support/faculty training specialist, a web design specialist, and a Blackboard help desk specialist. All but the web design specialist work 29 hours/week; the web design specialist works on projects on an as-needed basis.

Item 10: Lynda.com ($4,200)

Person Responsible: Joan Osborne/Sue Picard
Planned implementation date / completion date: annual licenses
Expected source of funds: College
Narrative: Lynda.com is an IT training resource used by ELI IT staff, ELI instructional design staff, TAC staff, and some faculty to learn additional skills on hardware and software products used in developing and supporting distance learning and instructional technology at the college. It is more cost effective than sending staff to outside training events because licenses can be rotated among users as needed and staff do not incur the cost and lost time related to traveling to training.

Item 11: IT supplies ($125,000)

Person Responsible: Sue Picard
Planned implementation date / completion date: as needed
Expected source of funds: College
Narrative: ELI and TAC combined have a staff of approximately 70, and most are heavy technology users. We also provide workstations and IT rooms (e.g., recording rooms) for faculty. We have an ongoing need to IT supplies such as monitors, cabling, speakers, headsets, webcams, wireless mouses and keyboards for training/presentations, still and video cameras, tablets and other mobile devices for training and demos, etc.
Item 12: Quality Matters ($25,000)

Person Responsible: Joan Osborne
Planned implementation date / completion date: annual membership; course review costs each fall and spring; training costs each summer, fall, and spring
Expected source of funds: College

Narrative: ELI is part of the VCCS consortium membership to Quality Matters, the nationally recognized organization setting standards for excellent online courses. The membership fee to the consortium is approximately $2000/year. ELI must pay $25/faculty member we train on the Quality Matters system, and we train approximately 90 faculty per year, for a total cost of $2,250. Ten to twelve ELI staff are QM certified and periodically have to take update training to maintain their certification; these trainings cost $0 to $500 each. Finally, QM evaluates and certifies courses with a QM seal at $1,000 per review, and ELI will run 10-15 of its best courses through this process in this fiscal year.

Item 13: Staff training ($30,000)

Person Responsible: Sue Picard, Joan Osborne, Preston Davis, Jennifer Lerner
Planned implementation date / completion date: ongoing throughout the year
Expected source of funds: College

Narrative: ELI and TAC staff need to engage in regular, high-quality training on new and changing hardware and software to be able to train college faculty and staff on the technologies they need to do their jobs. Training on such core products as Adobe products, Articulate and Captivate, various types of tablets, and more is required for successful functioning in these jobs. Training funds cover professional training for more than 25 staff.

Item 14: Staff training ($30,000)

Person Responsible: Sue Picard, Joan Osborne, Preston Davis, Jennifer Lerner
Planned implementation date / completion date: ongoing throughout the year
Expected source of funds: College

Narrative: ELI and TAC staff need to engage in regular, high-quality training on new and changing hardware and software to be able to train college faculty and staff on the technologies they need to do their jobs. Training on such core products as Adobe products, Articulate and Captivate, various types of tablets, and more is required for successful functioning in these jobs. Training funds cover professional training for more than 25 staff.

Item 15: Staff training ($30,000)

Person Responsible: Sue Picard, Joan Osborne, Preston Davis, Jennifer Lerner
Planned implementation date / completion date: ongoing throughout the year
Expected source of funds: College

Narrative: ELI and TAC staff need to engage in regular, high-quality training on new and changing hardware and software to be able to train college faculty and staff on the technologies they need to do their jobs. Training on such core products as Adobe products, Articulate and Captivate, various types of tablets, and more is required for successful functioning in these jobs. Training funds cover professional training for more than 25 staff.
Item 16: Staff training ($30,000)

Person Responsible: Sue Picard, Joan Osborne, Preston Davis, Jennifer Lerner
Planned implementation date / completion date: ongoing throughout the year
Expected source of funds: College

Narrative: ELI and TAC staff need to engage in regular, high-quality training on new and changing hardware and software to be able to train college faculty and staff on the technologies they need to do their jobs. Training on such core products as Adobe products, Articulate and Captivate, various types of tablets, and more is required for successful functioning in these jobs. Training funds cover professional training for more than 25 staff.
### Institutional Research, Planning, and Assessment

#### FY15 Campus Technology Plan

<table>
<thead>
<tr>
<th>#</th>
<th>Software/Service</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
<th>Information</th>
</tr>
</thead>
<tbody>
<tr>
<td>1A</td>
<td>Tableau Desktop</td>
<td>$2,928</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>2 Units. Includes License + Maintenance. Only Maintenance $600 from 2nd year which began 28-Jun-2014</td>
</tr>
<tr>
<td>1B</td>
<td>Tableau Server</td>
<td>$7,320</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>10 Licenses. Includes License + Maintenance. Only Maintenance $1500 from 2nd year which began 28-Jun-2014</td>
</tr>
<tr>
<td>2</td>
<td>Liquid Planner</td>
<td>$2,448</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>17 Licenses (1 license @ 144.00/year)</td>
</tr>
<tr>
<td>3</td>
<td>Qualtrics</td>
<td>$2500 beginning Sep 2014.</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Currently $1,500 but will go up for 2014 renewal.</td>
</tr>
<tr>
<td>4</td>
<td>ClassTrack</td>
<td>$31,959</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Annual License Fee for 6 campuses $25,959 6 Initial Product Trainings for $6,000</td>
</tr>
</tbody>
</table>
| 5  | Hobson                 | $482,800       | Ongoing              | Ongoing                   | Year 1       $223,600  
Year 2       129,600  
Year 3       129,600 |
| 6  | Vocus                  | $12,900        | Ongoing              | Ongoing                   | Annual subscription & PRWeb Advanced Releases w/ Concierge Desk. |
| 7  | Melt Water             | $9,700         | Ongoing              | Ongoing                   | Annual Subscription $9,700 |
| 8  | EMSI                   | $25,500        | Ongoing              | Ongoing                   | A) Analyst -- $9,000/yr  
B) Economic Impact Study – One-time cost of $13,000  
C) Business-Level Data -- $3,500/yr |
<table>
<thead>
<tr>
<th>#</th>
<th>Software/Service</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
<th>Information</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>Weave Online</td>
<td>$22,700</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Annual Subscription not renewed for 2014</td>
</tr>
<tr>
<td>10</td>
<td>SAGE</td>
<td></td>
<td>Ongoing</td>
<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Remark Office OMR 8</td>
<td>$995</td>
<td>One time fee</td>
<td>Complete</td>
<td>Purchased to upgrade from Classic OMR 3.</td>
</tr>
<tr>
<td>12</td>
<td>Remark Classic OMR 3.0</td>
<td></td>
<td></td>
<td></td>
<td>Not in use, purchased in 2008. Upgraded to OMR 8</td>
</tr>
<tr>
<td>13</td>
<td>ImageNow 6</td>
<td></td>
<td></td>
<td></td>
<td>This is provided by IT</td>
</tr>
</tbody>
</table>