Alexandria Campus

FY16 Campus Technology Plan

<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</td>
<td>$143,700</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>2 Liberal Arts</td>
<td>$243,914.95</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>3 LTR</td>
<td>$144,873</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>4 STB</td>
<td>$342,833.80</td>
<td>7/1/15</td>
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<tr>
<td><strong>TOTAL TECH PLAN</strong></td>
<td><strong>$ 875,321.75</strong></td>
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<td>1 IT FF&amp;E New Building</td>
<td>$1,185,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>2 Liberal Arts FF&amp;E New Building</td>
<td>$356,756</td>
<td>7/1/15</td>
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<tr>
<td><strong>TOTAL FF&amp;E</strong></td>
<td><strong>$1,541,756</strong></td>
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NARRATIVE

1) IT  
   a. IT Manager Maintenance & Operations (M&O)  
      Supervisor Responsible: Dave Babel (IT Manager)  
      Planned implementation date: 7/1/15  
      Planned Completion date: 6/30/16  
      Expected Source of Funds: Campus Tech Plan

Description: $30,000 is needed for network cabling materials and to pay for the labor costs that the contractor bills for installing network cabling. The OCC’s move to AA332 will require approximately $20,000. Also, patch cables are needed by IT Staff to activate LAN drops and to identify VDI ports in the comm rooms. Patch panels are needed for expansion of network ports. Network cabling projects on the horizon for FY2016 include 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, a degaussing machine, 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)  
      $20,000  
      Supervisor Responsible: Dave Babel (IT Manager)  
      Planned implementation date: 7/1/15  
      Planned Completion date: 6/30/16
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. ($16.60 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: 7/1/15
Planned Completion date: 6/30/16
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 $78,700
Supervisor Responsible: Dave Babel (IT Manager)
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: Campus Tech Plan

The campus is responsible for paying for the technology lecterns and other items that come together with the centrally-funded A/V technology upgrades in the classrooms. For FY16 the GAP Analysis illustrates that 85 classrooms at Alexandria and Arlington are due for upgrades. 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 (if LED monitors are requested), which will come from this line item.

2) Liberal Arts

a. Communication Design: Total $37,210
Supervisor Responsible: Lisa Hill (AD Communication Design)
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: Campus Tech Plan & ETF funds
1 Cubify CubX Trio 3D Printer $2,800
4 Wacom Cintiq 22HD $1,800/each $7,200
9 Mac Pros with Quad Core $3000/each *(to use with Cintiqs*) $27,000
2 Sunpak VideoPro - M2 Fluid Head Tripods $105 each $210

b. **Music Department Equipment/Instrument Needs:** TOTAL $68,254.95

1. **Set of Microphones for high quality sound recording:**
   $26,658
   Person Responsible: Jonathan Kolm
   Planned Implementation Date: 7/1/15
   Planned Completion date: 6/30/16
   Expected Source of Funds: FF&E

   [4 Neumann TLM 107, 2 Miktek CV4, 4 Earthworks QTC40, 6 Neuman KM184, 4 Neuman KM183, 4 AKG 414 XLS]

   This set of microphones will be perfect for any type of large or small ensemble, vocalist, soloist, or speech to be recorded efficiently and professionally.

2. **Microphone Stand Package by Washington Professional:** $2,500
   Person Responsible: Jonathan Kolm
   Planned Implementation Date: 7/1/15
   Expected Source of Funds: FF&E

   Microphone stands in order to correctly position the various microphones for high quality recording.

3. **Headphone Studio System (3):** $6,000
   Person Responsible: Jonathan Kolm
   Planned Implementation Date: 7/1/15
   Planned Completion date: 6/30/16
   Expected Source of Funds: FF&E

   This headphone system will allow performers and the studio engineer to communicate with each other, and give artistic guidance and feedback while recording in different sound isolation rooms.

4. **Pro Tools 11 HDX for Studio Control Room:** $11,999
   Person Responsible: Jonathan Kolm
   Planned Implementation Date: 7/1/15
   Planned Completion date: 6/30/16
Expected Source of Funds: FF&E

This software allows for recording, editing, and mixing of many multimedia project types. Pro Tools is the standard software used by professionals in music recording and video production.

5. M-Audio Studio Monitors: $800
Person Responsible: Jonathan Kolm
Planned Implementation Date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: FF&E

These speakers are for the Studio Control Room for recording, editing, and mixing of multimedia projects.

6. Expressbox 3t for Studio Control Room Computer: $999
Person Responsible: Jonathan Kolm
Planned Implementation Date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: FF&E

ExpressBox 3T provides an outside-the-box solution for using PCIe cards with Thunderbolt 2-equipped computers. High-performance work flows are possible by connecting a Thunderbolt 2-equipped computer to a Thunderbolt 2 expansion chassis containing PCIe cards such as video capture, media transcoding, audio processing, and fast data storage. And because Thunderbolt 2 is also based on DisplayPort technology, you can daisy chain a high-resolution display with your Magma ExpressBox 3T.

7. Avid C24 Mixing Board: $9,999
Person Responsible: Jonathan Kolm
Planned Implementation Date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: FF&E

The Avid C24 Mixing Board is a vital hardware component for the Studio Control Room to make possible for the recording, editing, and mixing of multimedia projects. A complete studio setup will greatly increase the capabilities of music courses, as well as recording and video production courses.

8. Mbox on Wenger Stations (9): $2,700
Person Responsible: Jonathan Kolm
Planned Implementation Date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: FF&E

The Mbox interface connects to an iMac to provide inputs for recording, editing, and mixing. The Wenger stations will allow the Mbox to be portable.

9. Bass Trombone for Jazz Ensemble: $3,800
Person Responsible: Jonathan Kolm
Planned Implementation Date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: FF&E

This is a standard instrument for jazz ensembles, and would be a great addition to the NOVA Jazz Band.

10. Lifestyle 535 series II Bose Surround Sound System: $2,799
Person Responsible: Jonathan Kolm
Planned Implementation Date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: FF&E

This is a high fidelity surround sound system for a music classroom that will engage the students in focused listening activities such as transcription and detailed analysis of recordings.

c. Photography and Media Equipment - Tyler Building Replacement  Total $138,450

1) Photo Quality Inket Printers $12,000
Supervisor Responsible: Aya Takashima, Associate Professor
Planned implementation date: 7/1/15
Planned completion date: 8/15/16
Expected source of funds: Campus Tech Plan

12 Epson Stylus Pro 3880 photographic quality inkjet printers are needed for instruction and student digital photo printing. 10 printers will be used by faculty and students in the new building room 305 Digital Minilab. Two more printers (one each) will be in the room 304 and room 308 Photography Mac Labs for printing instruction.

2) Photo Flatbed Scanners $3,000
Supervisor Responsible: Aya Takashima, Associate Professor
Planned implementation date: 7/1/15
Planned completion date: 8/15/16
Expected source of funds: Campus Tech Plan
Three Epson Perfection V850 Pro Photo Scanners are needed to scan analog photographic prints, documents, 3d objects, and photographic film negatives to digital files for further photographic work. Scanning will be taught and students will work with one scanner each in room 304 and room 308 Photography Mac Labs, and one in room 305 Digital Minilab.

3) High Resolution Virtual Drum Scanner $14,000
Supervisor Responsible: Aya Takashima, Associate Professor
Planned implementation date: 7/1/15
Planned completion date: 8/15/16
Expected source of funds: Campus Tech Plan

One Hasselblad Imacon Flextight X1 Scanner will allow teaching of high quality virtual drum scanning of all film format negatives up to 5x7 inch, to the industry standard of quality.

4) Interactive magnetic short throw projector white boards $40,000
Supervisor Responsible: Aya Takashima, Associate Professor
Planned implementation date: 7/1/15
Planned completion date: 8/15/16
Expected source of funds: Campus Tech Plan

Four SMART Board 87 inch model 885ix2 are needed for teaching in front of rooms 304 and 308 Mac Labs. They are required for high enough resolution and color quality and consistency through ability to be color managed to teach nuances of color photography.

5) Full 4K UHD flat panel display 85 inch $40,000
Supervisor Responsible: Aya Takashima, Associate Professor
Planned implementation date: 7/1/15
Planned completion date: 8/15/16
Expected source of funds: Campus Tech Plan

Four Samsung 4K UHD HU8550 Series 85” flat panel display needed for rooms 304 and 308 Mac Labs to be placed at side walls mirroring interactive SMART Boards.

6) Digital projectors $19,000
Supervisor Responsible: Aya Takashima, Associate Professor
Planned implementation date: 7/1/15
Planned completion date: 8/15/16
Expected source of funds: Campus Tech Plan

Two Hitachi CP-SX8350 series high resolution digital projectors are needed in rooms 304 and 308 Mac Labs to teach color management systems and color correction in photography and video.
7) Motorized projection screens $6,000  
Supervisor Responsible: Aya Takashima, Associate Professor  
Planned implementation date: 7/1/15  
Planned completion date: 8/15/16  
Expected source of funds: Campus Tech Plan

Two 110 x 150 inch white matte electric motorized ceiling mounted descending projection screens for rooms 304 and 308 Mac Labs.

8) Video sound quality speaker systems $2,400  
Supervisor Responsible: Aya Takashima, Associate Professor  
Planned implementation date: 7/1/15  
Planned completion date: 8/15/16  
Expected source of funds: Campus Tech Plan

Three Bose Acoustimass 6 Series V home theater speaker systems are needed in Mac Labs rooms 304 and 308 and Critique Space / Photography Classroom 353 to provide high quality sound for student video work and presentations.

9) Receiver for video sound quality speaker systems $1,050  
Supervisor Responsible: Aya Takashima, Associate Professor  
Planned implementation date: 7/1/15  
Planned completion date: 8/15/16  
Expected source of funds: Campus Tech Plan

Three Yamaha RX-V477 5.1-Channel Network AV Receiver with Airplay for the video sound quality speaker systems are needed in Mac Labs rooms 304 and 308 and Critique Space / Photography Classroom 353 to provide high quality sound for student video work and presentations.

3) LTR Total $144,873  
a. IS&D Equipment Needs: Total $89,000

Supervisor Responsible: Kirstin Riddick, IS&D  
Planned Implementation Date: 7/1/15  
Planned completion date: 6/30/16  
Expected Source of Funds: Campus Tech Plan

1. iMacs for TILT Resource Center (3 total) $12,000.00  
The TILT 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 media makerspace and broadcast studio with an iOS
environment using tools and technology solutions unique to Apple for video editing and broadcasting to enhance engagement in the physical and virtual instructional environment.

2. iPad Airs (90 total) $46,000
   There is an increased usage of mobile technology 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. These iPads will replace older generation iPads currently in use.

3. PosterJet Printer (1 total) $6,000
   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.

4. Large Format Inkjet Printer (1 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.

5. Makerbot 3D Printer Kit (2 total) $8,000
   3D printer access will provide a convenient service for campus community to 3D models with ease and in-person support. 3D models and prototypes would be used to support instruction as required.

6. Canon 32GB VIXIA HF G20 Full HD Camcorder Kit (2 Total) $3,000
   The TILT Multimedia Makerspace is an arena where the NOVA community can create and produce video resources to support instruction and promote engagement. The camcorder listed above is compatible for with both PC and Mac environments.

7. Wacom Cintiq 13 Pen and Touch Tablet (3 Total) $3,000
   The Wacom Cintiq will be used in the TILT Center in conjunction with the Media:Scapes where the learning community can learn and practice using an interactive touchscreen/instructional tool in an arena setting. Workshops and user group sessions will also take place in the TILT center.

8. Volume Purchase Program for iPad Apps $10,000
   Academic apps (to support instruction) for iPad need to be purchased via a volume program. Volume purchasing will enable TILT to ensure that the newest iPads have the appropriate apps to support instruction.
b. **Open Computer Center Equipment Needs:**

   Total $55,873

   - Supervisor Responsible: Abid Mahmood, Open Computer Center
   - Planned Implementation date: 7/1/15
   - Planned completion date: 8/1/16
   - Expected Source of Funds: Campus Tech Plan

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 a variety of music software.

2. 5 Dell XPS 27 inch Touch Screen Computers (New Location 332)
   - $8,995

   The OCC would like to make touch screen computers available to 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
   - Student-Hires (two), Communication Design Labs
   - $13,440

   AT119, AT140, AA383, AT263

   Monday through Fridays

   Person responsible: Bob Laubach

   Funding supports one student-hire in the Communication Design Labs (AT119, AT140 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. $6,720 (16 hours per week X 40 weeks at $10.50 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. $6,720 (16 hours per week X 40 weeks at $10.50 per hour).

4. Deep Freeze for Computer Classrooms/Labs (3 yrs with 3 yrs maintenance)
   - $9,450

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Number of licenses = 350  
Supervisor responsible: Abid Mahmood, Open Computer Center

This software is designed to revert the computers back to its original stage after it is rebooted. Faronics Deep Freeze makes any PC indestructible. It protects endpoints by “Freezing” a snapshot of a workstation’s desired configuration and settings set by the Computer Lab team. Since the students at the Alexandria Campus have full admin rights to download any software/program, the performance of all pc’s get effected and often computers get infected with viruses. With this software on all computers all it take is a simple reboot, any unwelcome or unwanted changes are removed from the system, restoring it to its pristine Frozen state.

4) **STB Division Equipment Needs**  
Total $342,833.80  
Person Responsible: Chad Knights (Acting Dean, STB)  
Planned Implementation date: 7/1/15  
Expected Source of Funds: ETF  
Planned completion date: 8/1/16

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. Additionally, the polarizing microscope is an essential tool for a mineralogy class and thus exposure to this instrument is helpful for any students pursuing a degree in geology.

2. **Physics:**  
Roll Cab, 13 Drawers, Red $2,700  
- With all the new equipment coming in (the NCSI), we are re-organizing the lab and the prep room.

Bone Scaling Femur Set $6,706.80 (10 @ $670.68)  
- We are developing bio-phy labs for PHY 201 in an attempt to engage better those pre-med and other health science students in our PHY 201 sections.

3. **Information Technology**  
**Equipment Lab Bundle:** $8,113.44  
Includes routers and switches to be used in the Cisco lab that is out-of-date and antiquated. We are losing students to other campuses every semester because of the poor equipment. To teach Cisco classes, students need hands-on to the latest equipment.

**Set up of a Security Operations Center (SOC)** $10,530
For room 416. An SOC is used to test and monitor networks for unusual/aberrant behavior indicating a breach or malfunction; and setting one up will support our training students in security practices and operation. (It will also make for a very glitzy show piece).

<table>
<thead>
<tr>
<th>Item</th>
<th>Quantity</th>
<th>Cost (Initial)</th>
<th>Cost (Estimated)</th>
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<tbody>
<tr>
<td>2 80&quot; LCD Monitor</td>
<td>2</td>
<td>$5,000</td>
<td>$10,000</td>
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<tr>
<td>Wall mounting hardware</td>
<td>2</td>
<td>$55.00</td>
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<tr>
<td>4 Raspberry Pi Model B+ 1GB</td>
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<tr>
<td>Misc cabling</td>
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<td>$200</td>
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<tr>
<td>DC-20 Document Camera:</td>
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<tr>
<td>Wacom Intuos Pro Professional Pen and Touch Tablet:</td>
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<td>$1,400</td>
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<tr>
<td>Two Arduino Uno Training kits:</td>
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<tr>
<td>DSLR camera with RAW capabilities (such as Canon Mark III or alternative)</td>
<td></td>
<td>$3,200</td>
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<tr>
<td>Digital Video Camera with manual controls, modern 4:2:2 XAVC Intra/Long Codecs recording format capabilities, and 3G-SDI output. (such as SONY PXW-X200, or alternative)</td>
<td></td>
<td>$5,800</td>
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With the pending move of LA Division to the new building, we need to obtain their surplus MAC computers for our use. Need to make this an official ETF item/request.

21 New Computers in room 416. (21*$600 each) $12,600

These are to be used in room 416. Currently, the computers are outdated, slow, are 32 bit (vice needed 64 bit) machines, have only 4 gigs of RAM which is troublesome when using VM’s, and basically need replaced. Students are hindered when the computers are slow and freeze up.

DSLR camera with RAW capabilities (such as Canon Mark III or alternative) $3,200
To be used for demonstrations of still pictures acquisitions and demonstrations of digital formats, digital transfer, and picture resolutions suitable for the Web in ITD110, ITD210 Web Design and other classes.
This will be an upgrade from Olympus C8080, which is already 12 years old or so.

Digital Video Camera with manual controls, modern 4:2:2 XAVC Intra/Long Codecs recording format capabilities, and 3G-SDI output. (such as SONY PXW-X200, or alternative) $5,800
To be used for demonstrations of different video formats acquisitions, digital transfer of video through HDMI and HD-SDI connections, as well as comparisons between different compression formats of the video. To be used in ITD110, ITD210 Web Design classes, as well as ITE170 Multimedia Software classes.
This will be an upgrade from tape based Canon camera, which is 10 years old.

4. Biology:
20-60 x 80mm Leupold SX-1 Ventana Spotting Scope (5) $560.60 each $2,802.50
Spotting scopes are used in the field to identify specimens from the distance. These scopes will be used in both Biology and Environmental Sciences classes. They will also be used for special student projects.

Milli-Q® Direct 16 S.Kit (US) (1) $12,339.00
This is a water purification system ESSENTIAL for ANY molecular biology and cellular biology lab. It generates nuclease free water, important for all DNA and RNA based experiments. The alternative is purchasing individual units of water at a very high cost.

Vales and Hills CardioView Portable Resting ECG (5) $1395.00 each $6,975.00
These ECG monitors (EKG) are 12 lead ECG that can be connected to iPAD (already exist on campus) and used with other iPAD interface physiology tools to give our prenursing and allied health students a more genuine lab experience.

Sorvall LYNX 4000 Superspeed Centrifuge (1) $22,326.00
High speed centrifuge are used for plasmid preps and bacterial cultures. We can use this to generate our own stocks of plasmid DNA and bacterial cultures.

Diffusion System (1) $12,400
Accessories for the GC mass Spec we received that will dramatically expand its capabilities. $12,400 (we have a quote). This discounted price exists for us because we recently purchased our system. It is a one time offer.

Disarticulated Bone Box (6) $555.00 each $3,330.00
Disarticulated bones are essential for A and P labs for the study of skeletal anatomy. We do not have enough sets to accommodate concurrently running labs. We should also have these available for students participating in Open Lab.

SOMSO Exploded Skull Color (4) $1800.00 each $7,200.00
SOMSO Exploded Skull Plain (4) $1685.00 each $6,740
SOMSO Arm Model (4) $2195.00 each $8,780.00
SOMSO Leg Model (4) $2395 each $9,580.00
Full-figure Circulatory System Model, KK-A61 (3) $4270.25 each $12,810.75
SOMSO Head and Neck Model (4) $4750 each $19,000
Torso Muscle Model (4) $5295.00 each $21,180
Open Back Torso Model (4) $1,195 each $4,780
Animal Cell Model (4) $572 each $2,288
Mitosis Model Set (4) $895 each $3,580
Heart Model (4) $460 each $1,840
Thoracic Cavity Model (4) $1025.00 each $4,100
Larynx Model (4) $955 each $3,820
Skin Model (4) $725 each $2,900
Circulatory Model (4) $945 each $3,780
Lymphatic System Model (4) $1,950 each $7,800
Digestive System Model (4) $950 each $3,800
Eye Model (4) $890 each $3,560
Fetal Development Model (4) $999 each $3,996

Fetal Circulation (4) $1125.00 each $4,500
Neuron Model (4) $795 each $3,180
Spinal Cord in Canal (4) $1895 each $7,580
Urinary System Model (4) $545 each $2,180

- All of the above materials (starting with SOMSO exploded skull colored) will be useful for running concurrent A and P sections as well as providing materials for a permanent Open Lab. Currently we do not have sufficient numbers of these items to offer additional concurrent labs.

5. AUTO:

OTC StrutTamer Extreme Compressor w/Stand $1,101.37
- The AUT Dept. of the Alexandria campus is in need of a new heavy duty Spring compressor. The one we currently have is over 15yr old and damaged beyond repair. The OTC Struttamer Extreme Spring Compressor being proposed qualified as the automotive standard for durability and safety of use.

Midtronics (PSC-550A Kit) PowerSupply/Battery Charger $5,108.90 (5 x $510.89)
- The Midtronics PSC-550 is a constant voltage power supply rated at a maximum of 55 Amperes while regulating the voltage to 13.6. The use of this external power supply will prevent overvoltage during Software Downloads and diagnostic fault tracing. The uninterrupted, filtered and constant voltage supplied by the Midtronics PSC-550 is critical to ensuring successful software downloads. The Midtronics PSC-550 Vehicle Power Supply will maintain system stability and will not exceed 13.6V during operation.

- The AUT Dept. of the Alexandria campus is in need of 10 Midtronics Power supply/battery charger. This particular piece of equipment allows vehicle battery to be charged at the constant rate (voltage) without over charging the battery. As battery normally discharged while not being used or being worked on by students, over a period of time the battery get sulfated and no longer provide the proper voltage/Amperage to start the vehicle or maintain power for the electrical circuit on the vehicle. When this happened the battery for all intend and purposes is considered dead and need to be replaced. Considering the cost of replacing batteries over time ($100.00 + per battery) this piece of equipment ensure that batteries do not drain down to the point of
replacement providing longer battery life over a longer period of time therefore reducing cost overhaul.

10,000Lbs Premium Scissor Rack, Long Deck $23,021.93
✓ Connects to alignment console for automated operation
✓ Open Front & Rear (No Cross Bars) For Easy Access
✓ 10,000 lb. Capacity, 179” 2-wheel alignment wheelbase
✓ (2) 6,000 lb. Capacity Swing Air Jacks
✓ Two Movable Work Steps
✓ Stainless Turnplates
✓ Heavy Duty Louvered Ramps with Built-In Wheel Stops
✓ Factory Installation (with Grouting) and Training included
✓ Made in USA

20-2766-1 (Mfr. sug. price: $1,350.00) $1,061.10
- RX Lift LED Lighting Kit - Turns on and off automatically as rack is raised or lowered. Front
LED lights are integrated into runway surface. Only compatible with RX lifts shipped after Apr 15, 2013. Not compatible with any BMW or MB lift.

92 LATHE/TROLLEY W/6 ADAPS $12,100
INCLUDES: PCI92BASEIBT, PCI506ADP, PCI50ACC
- The AUT Dept. of the Alexandria campus is in critical need of a 2nd On Vehicle Brake Lathe to be able to train all our students on this particular piece of equipment which has become the industry standard way of resurfacing brake rotors on later vehicles. Currently the AUT Dept. has only one of these which make it difficult to ensure every student is trained properly on how to use it due to the time it takes to properly learn and correctly operate this piece of equipment without damaging it and/or the vehicle being worked on.

G2X Upgrade $2,990

6. EGR/CAD/CON
Configured 100P Universal Testing Machine Total $9,257

Common Options for Academia
G238X - 3 Point Bend Test Fixture
Point Centered Anvil For rollers 4-12.7 mm dia. $1,160
- Our Concrete and Soils labs serve both our Construction Management and Civil Engineering Technology students. These labs provide students with the much needed skill that makes them marketable and gives them the scientific edge to transfer and continue their education. Currently our labs are in need to get the long-over-due update
equipment and with the testing unit ordered here, we will be a step closer to the update.

7. **CHM**
   
   Fisher Scientific Educational Portable Balances - 300g capacity & read to 0.001g (8 * $602.00)
   
   The Fisher Science Portable balances provide higher weight capacity and accurate readings; they are portable so the students can use them without the need to calibrate them upon moving or displacing from one location to another. Also, we are in need of more balances that match our class size as we have less number of balances that are in good working conditions.

### FF&E Funds

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) IT</td>
<td>$1,541,756</td>
</tr>
<tr>
<td>a. Replacement Building Information Technology Infrastructure</td>
<td>$371,000</td>
</tr>
<tr>
<td>b. Replacement Building Audio Visual Infrastructure and Digital Classrooms</td>
<td>$464,000</td>
</tr>
<tr>
<td>c. Replacement Building New iMacs for Computer Labs</td>
<td>$350,000</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, multi-function copier/printers and the local area network connection equipment to connect the Replacement Building to the campus and college network.

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. 23 classrooms total.
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: FF&E

Funding from FF&E will purchase 130 new iMacs for the Mac Labs in the New Replacement Building. The Mac Labs in the current Tyler Building are going to remain open for a period of time to support transfers of classes as renovations continue in the Bisdorf Building.

2) Liberal Arts

   Supervisor Responsible: Lisa Hill (AD Communication Design)
   Planned implementation date: 7/1/15
   Planned Completion date: 6/30/16
   Expected Source of Funds: Campus Tech Plan

   1 Bretford Mobility Cart for MacBook Pros 15 inch for 30 units $1,800
   24 Mac 15" Macbook Pro with Retina display laptops $3,000 each with Applecare protection $72,000
   30 iPad Airs 32 gb wifi space gray + Applecare (to replace current ipads) $15,690
   3 wifi boosts for iPad and laptop carts $100 each $300
   1 SMARTBoard 87 inch model 885ix $3,600
   1 Ricoh Aficio SP C820DN Laser Printer $3,351
   1 Epson Pro 7900 24" Printer $3,995
   4 EPSON Home Cinema Projectors 5030UB/5030Ube $3,000 each $12,000
   4 electric Projector Screens 12 feet wide $2000 each $8,000
   6 Sharp 90" LC90LE657U AQUOS Full HD LED Monitor $7,000 each $42,000
   6 Wall mounts for 90" monitor TILT TV WALL MOUNT For Sharp LC-90LE745U 90" INCH LED HDTV HD TV TELEVISION $110 EACH $660
   4 Surround Sound Speakers Acoustimass® 6 Series V home theater speaker system $700 each $2,800
   4 Yamaha RX-V477 5.1-Channel Network AV Receiver with Airplay to pair with surround sound systems $350 each $1,400
   8 12' magnetic whiteboards $600 each $4,800
   5 Mayline 5-Drawer Flat Files with 20 inch base for 30 x 42 inch sheets to store artwork and project $3000 each (office) $15,000
   2 Mayline 5-Drawer Flat Files with 20 inch base for 24 x 36 inch sheets $2500 each $5,000

   b. Fine Art/Art History Total $6,300
   1 SMARTBoard 87 inch model 885ix $3,600
2 Receiver to pair with surround sound Yamaha RX-V477 5.1-Channel Network AV Receiver with Airplay, $350 each $700
2 Surround Sound Speakers Acoustimass® 6 Series V home theater speaker system, $700 each $1,400
1 12' magnetic whiteboard $600

c. For New Building:
Fine Arts, Photography Media and Communication Design, Shared requests Total $78,155

<table>
<thead>
<tr>
<th>1) PRODUCTION ROOM NEW BUILDING</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 Artograph LightPad Series Light Boxes with Super Bright LED lamps 12x17 inches $200 each</td>
<td>$800</td>
</tr>
<tr>
<td>1 Fletcher 2200 48'' Professional Mat Cutting System</td>
<td>$1,625</td>
</tr>
<tr>
<td>1 Fletcher 3000 Multi-Material Wall-Mount Cutter 60''</td>
<td>$2,400</td>
</tr>
<tr>
<td>2 Dry mounting presses/27''x23''x11''(WDH) Dry mounting presses $1800 each</td>
<td>$3,600</td>
</tr>
<tr>
<td>1 120 Volt/60Hz UV Light Source (16''x20'') Unit with pull-out drawer vacuum frame/28.5''x24''x8.5'' (WDH)1 UV exposure unit</td>
<td>$3,120</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2) TYLER GALLERY NEW BUILDING</th>
<th>Total $66,610</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 Sharp 90'' LC90LE657U AQUOS Full HD LED Monitor Rooms $7000 each</td>
<td>$21,000</td>
</tr>
<tr>
<td>1 Wall mount for 90'' monitor TILT TV WALL MOUNT For Sharp LC-90LE745U 90'' INCH LED HDTV HD TV TELEVISION</td>
<td>$110 EACH $110</td>
</tr>
<tr>
<td>2 Portable stands for 90'' monitors /Silver-80-TV-Cart-with-Rolling-Caster-Wheels $550 each</td>
<td>$1,100</td>
</tr>
<tr>
<td>2 Bose SoundLink Mini Bluetooth Speaker (Portable Speaker System for portable monitors) $200 each</td>
<td>$400</td>
</tr>
<tr>
<td>2 PowerLite Pro Z11000WNL projector for gallery displays and installation $17,500 each (These need to swivel to project onto different walls)</td>
<td>$35,000</td>
</tr>
<tr>
<td>1 Genie Personnel Lift 30' AWP-25S or AWP-30S</td>
<td>$8,000</td>
</tr>
<tr>
<td>Various cables, adapters locks, etc. for all equipment.</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>d. Music for New Building Needs</th>
<th>Total $79,905</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Wenger Music Library and Locker System: $18,195</td>
<td></td>
</tr>
</tbody>
</table>

Person Responsible: Jonathan Kolm
Planned Implementation Date: 7/1/15
Planned Completion Date: 6/30/16
Expected Source of Funds: FF&E

NOTE: This was put on last year, and needs to be purchased and installed as the new building is being built. 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.

2. Percussion Instrument Collection:
   $52,295
Person Responsible: Jonathan Kolm
Planned Implementation Date: 7/1/15
Planned Completion Date: 6/30/16
Expected Source of Funds: ETF (large item)

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.

3. Yamaha 4 octave vibraphone: $9,415
Person Responsible: Jonathan Kolm
Planned Implementation Date: 7/1/15
Planned Completion Date: 6/30/16
Expected Source of Funds: FF&E

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.
<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>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>2 Lab Support</td>
<td>46000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>3 Refresh 25% of Windows Computers on Campus</td>
<td>500,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>4 Refresh MAC lab computers</td>
<td>39000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>5 Bulbs for classrooms</td>
<td>12000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>6 Replacement classroom screens</td>
<td>35000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>7 Software License Renewals</td>
<td>5000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>8 Refresh 58 complete Classrooms to digital designs Age</td>
<td>580,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>9 Remodeling Support</td>
<td>5000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>10 Ernst Center Tech Maintenance</td>
<td>7000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>11 Wireless Upgrades as needed</td>
<td>5000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>12 Refresh flat panels 7 yrs. or older</td>
<td>7500</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>13 Apple App purchases iPad cart</td>
<td>3500</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>14 Supplemental Technology for classroom refresh</td>
<td>100,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>15 Conference Room Technology refresh/implementation</td>
<td>11,500</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>16 Active Learning Spaces</td>
<td>40000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td></td>
<td>Description</td>
<td>Cost</td>
<td>Start Date</td>
</tr>
<tr>
<td>---</td>
<td>-----------------------------------------------------------------------------</td>
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<td>------------</td>
</tr>
<tr>
<td>17</td>
<td>Podium Maintenance items</td>
<td>21000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>18</td>
<td>Update CM collaboration spaces with new design</td>
<td>85000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>19</td>
<td>Video reinforcement in existing spaces</td>
<td>25000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>20</td>
<td>Misc. network and wiring drops</td>
<td>5000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>21</td>
<td>Audio modifications classroom</td>
<td>25000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>22</td>
<td>Library media center maintenance</td>
<td>3000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>23</td>
<td>Library self-check-out kiosk for materials</td>
<td>25000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>24</td>
<td>Touch Monitors for classrooms and podiums</td>
<td>12000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>25</td>
<td>Remove type II Cable CM</td>
<td>85000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>26</td>
<td>Remove remaining Type II cable CC</td>
<td>3500</td>
<td>7/1/15</td>
</tr>
<tr>
<td>27</td>
<td>Panopto lecture capture classroom enhancements(video/audio)</td>
<td>20000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>28</td>
<td>Develop 3D printing depot (pilot)</td>
<td>10000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>29</td>
<td>Ernst Cener laptops</td>
<td>10,200</td>
<td>7/1/15</td>
</tr>
<tr>
<td>30</td>
<td>Ernst Center AV control</td>
<td>55,000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>31</td>
<td>Ernst Center Sound system</td>
<td>100,000</td>
<td>7/1/15</td>
</tr>
</tbody>
</table>
(Item 1 IT Manager Support) $10,000  
Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
Expected Source of Funds: Campus 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: Dr. Braddlee  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
Expected Source of Funds: Campus Tech Plan  
Funding Supports Saturday P-14 and student hire staffing in the OCL, for evenings and weekends.

ITEM 3 Refresh 25% Windows Computers $500,000  
Person Responsible: Bruce Ghofrany  
Planned implementation date: 12/1/15  
Planned Completion date: 12/30/16  
Expected Source of Funds: College Tech Plan  
Purchase and install Windows based computers with latest operating system and latest versions of production software. This will insure compliance with VCCS life-cycle requirements for computers

ITEM 4 Refresh MAC lab computers $39,000  
Person Responsible: Bruce Ghofrany  
Planned implementation date: 12/1/15  
Planned Completion date: 12/30/16  
Expected Source of Funds: College Tech Plan  
Purchase and install Apple computers in the MAC lab with latest operating system and latest versions of production software. This will insure compliance with VCCS life-cycle requirements for computers

ITEM 5 Bulbs for projects in classrooms $12,000  
Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
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.

Item 6 Replacement Screens as part of Tech refresh (58) $35,000
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 5/30/16
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 $5000
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
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 58 CLASSROOMS $580,000
Person Responsible: Bruce Ghofrany/Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: College Tech Plan
58 classrooms are due for updates due to age, and they remain analog systems within the spaces. This includes projector, document camera, amplification and control will be refreshed.

ITEM 9 SET ASIDE FOR REMODELING Support $5000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
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/Kevin Sheehan/Lawson Earl
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
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 $ 5000
Person Responsible: Bruce Ghofrany
Planned implementation date: 7-1-15
Planned Completion date: 6-30-16
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 Wi-Fi expansion. Focus will on supporting areas of student or faculty convenience.

Item 12 Refresh flat panels > 7 years old. $7500
Person Responsible: Bruce Ghofrany
Planned implementation date: 9-1-15
Planned Completion date: 9-30-16
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for replacement of flat panels on campus in excess of our centrally funded allotment. These panels are currently in classrooms, or part of emergency notification system.

Item 13 Apple App purchases for iPad cart $3500
Person Responsible: Bruce Ghofrany/ Wayne Ledford
Planned implementation date: 7-1-15
Planned Completion date: 7-30-16
Expected Source of Funds: Technology Plan
Brief Narrative: Funds will provide for acquisition of Apple Apps requested by faculty for use in the classroom. These Apps will be loaded on the 3 campus iPad cart iPads. Apps will be purchased through the VPP so the campus will retain ownership of all Apps.

ITEM 14 Provide Supplemental AV Technology for auditorium classroom $100,000
Person Responsible: Bruce Ghofrany/ Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 5/30/16
Expected Source of Funds: College Tech Plan
Annandale 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. Spaces like this also include many of the science labs in CS bldg., and the mezzanine of CT building.
Item 15 Conference room Technology refresh/ implementation $11,500
Person Responsible Wayne Ledford/Rizwan Rahman
Planned implementation date 7-1-2015
Planned Completion date 6-31-2016
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, CG, CN have conference spaces in need of refreshed technology. Campus operations will determine the priority and order of the refresh.

Item 16 Active learning spaces $40,000
Person Responsible: Wayne Ledford/ Dr. Braddlee
Planned implementation date 7-1-2015
Planned Completion date 12-30-2016
Expected Source of Funds Technology Plan
Brief Narrative
This funding will support the development and deployment of an active learning space on the Annandale campus. The funding will provide technology only associated with the classroom of the future and the renovations within an existing campus space. This funding will support technology for collaboration as well as multiple displays and greater access and student participation.

Item 17 Podium maintenance items $21000
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 Annandale campus have consumed surplus podiums for classrooms. Items like monitor stands and rack shelves are also included.

Item 18 Update CM collaboration spaces new design $85000
Person Responsible: Wayne Ledford/ Bruce Ghofrany
Planned implementation date 7-1-2015
Planned Completion date 5-30-2016
Expected Source of Funds Technology Plan
Brief Narrative
Funding will provide for deployment of an updated control system in the two collaboration spaces in the CM building. The existing hardware is not providing the dependability required for significant classroom use. A proven Extron matrix design will be used.

Item 19 Video reinforcement for existing digital spaces $25000
Person Responsible: Wayne Ledford/ Dr. Braddlee/Bruce Ghofrany
Planned implementation date 7-1-2015
Planned Completion date 7-30-2016
Expected Source of Funds Technology Plan
Brief Narrative
Funding will provide for acquisition and installation of flat panels into 45 student plus classrooms. The monitors will provide video reinforcement for ‘back of the room’ students. The deployments will be focused on 60+ person spaces with unique characteristics like flat floors and difficult viewing angles.

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 Audio enhancements classrooms $25,000
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 for multiple ceiling mounted speakers, installation and cable. In this way, program audio in classes will no longer be limited to two front of the classroom speakers. This will allow for more equal audio volumes, and pave the way for portable voice reinforcement in larger classrooms.

Item 22 Media Center Maintenance $3000
Person Responsible: Dian Aram
Planned implementation date 7-1-2015
Planned Completion date 5-30-2016
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. Braddlee
Planned implementation date 7-1-2015
Planned Completion date 12-30-16
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 touch Monitors for classroom and podiums $12,000
Person Responsible: Bruce Ghofrany/Wayne Ledford
Planned implementation date 7-1-2015
Planned Completion date 12-30-16
Expected Source of Funds Technology Plan
Brief Narrative
Funding will provide for the purchase of touch monitors to support the teaching of touch based applications. This will continue to support the teaching of Windows 8 in the classrooms as well as support the pilots for touch based AutoCAD applications.

Item 25 Remove Type II network cable CM $85,000
Person Responsible: Bruce Ghofrany
Planned implementation date 7-1-2015
Planned Completion date 12-30-16
Expected Source of Funds Technology Plan
Brief Narrative
Funding will provide for the removal of all Type II network cable in the CM building and the installation of CAT 6 Ethernet cable. This upgrade will result in a more dependable data infrastructure and greater data throughput for users.

Item 26 Remove Type II network cable CC building $3500
Person Responsible: Bruce Ghofrany
Planned implementation date 7-1-2015
Planned Completion date 12-30-16
Expected Source of Funds Technology Plan
Brief Narrative
Funding will provide for the removal of remaining Type II network cable in the CC building and the installation of CAT 6 Ethernet cable. This upgrade will result in a more dependable data infrastructure and greater data throughput for users. The majority of the Type II in CC building was removed during renovation efforts completed in FY 2015.
Item 27 Panopto lecture capture classroom enhancements $20,000  
Person Responsible: Wayne Ledford  
Planned implementation date 7-1-2015  
Planned Completion date 12-30-16  
Expected Source of Funds Technology Plan  
Brief Narrative
Funding will provide for acquisition and installation of audio and video source inputs for use with Panopto lecture capture. The hardware will be based on a best practices design from other higher education institutions using Panopto lecture capture. The upgrades will give faculty greater control over video input and will provide for higher quality audio input for lectures captured in classrooms.

Item 28 develop a 3-D printing depot $10000  
Person Responsible: Wayne Ledford/ Dr. Braddlee/Hector Revollo  
Planned implementation date 7-1-2015  
Planned Completion date 7-30-2016  
Expected Source of Funds Technology Plan  
Brief Narrative
Funding will provide support for a 3-D printing pilot. It will provide for the acquisition of items required to configure a 3-D printing depot. Acquisitions will likely include necessary hardware and software. The printing depot will be a manned facility where a 3-D printing subject matter expert will manage 3-D printer output.

Item 29 Ernst Center laptops $10,200  
Person Responsible: Rizwan Rahman/Kevin Sheehan  
Planned implementation date 7-1-2015  
Planned Completion date 7-30-2016  
Expected Source of Funds Other sources  
Brief Narrative
Six new laptops and charging cart to charge and store laptops. These will be used by outside users to engage Ernst center technology while renting or using the facility. The laptops will replace the existing old laptops.

Item 30 Ernst Center AV control room $55,000  
Person Responsible: Rizwan Rahman/Kevin Sheehan  
Planned implementation date 7-1-2015  
Planned Completion date 7-30-2016  
Expected Source of Funds Other sources  
Brief Narrative
Six new laptops and charging cart to charge and store laptops. These will be used by outside users to engage Ernst center technology while renting or using the facility. The laptops will
replace the existing
Design, furnish, and install new sound system for the forum with all equipment and control stations located in the A/V room in the rear of the forum, included in this project would be the necessary equipment to provide audio and video links to/from the theater and forum (this would allow us to use the forum as overflow seating for the theater).

<table>
<thead>
<tr>
<th>Item 31 Ernst Center Theatre Sound System</th>
<th>$100,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Person Responsible: Rizwan Rahman/Kevin Sheehan</td>
<td></td>
</tr>
<tr>
<td>Planned implementation date</td>
<td>7-1-2015</td>
</tr>
<tr>
<td>Planned Completion date</td>
<td>7-30-2016</td>
</tr>
<tr>
<td>Expected Source of Funds</td>
<td>Other sources</td>
</tr>
</tbody>
</table>

Brief Narrative
Overhaul theater sound system. Furnish and install two sets of JBL line arrays and subwoofer cabinets. Design and furnish front of house sound rack with 12 wireless microphone receivers, mixer, dual CD player, equalizer, compressor, etc. Redesign and rewire amplifier rack including new amplifiers and distribution devices.
## FY 16 Technology Plan

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Manager Support</td>
<td>15,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>Lab Support (LO, SH &amp; Reston)</td>
<td>91,840</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>New Kiosks x16</td>
<td>14,000</td>
<td>10/1/15</td>
<td>12/31/15</td>
</tr>
<tr>
<td>Touch Screen PC for Kiosks x16</td>
<td>22,400</td>
<td>10/1/15</td>
<td>12/31/15</td>
</tr>
<tr>
<td>Art History room upgrade</td>
<td>12,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>Audio Visual Support</td>
<td>12,500</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>Upgrade GIS Monitors x30</td>
<td>12,000</td>
<td>1/1/16</td>
<td>6/30/16</td>
</tr>
<tr>
<td>SchoolVue licenses</td>
<td>5,000</td>
<td>7/1/15</td>
<td>8/30/15</td>
</tr>
<tr>
<td>Upgrade GIS RAM x30</td>
<td>3,270</td>
<td>1/1/16</td>
<td>6/30/16</td>
</tr>
<tr>
<td>Network/Extron Control Systems</td>
<td>15,000</td>
<td>7/1/15</td>
<td>6/1/16</td>
</tr>
<tr>
<td>Replace DMP LCDs</td>
<td>20,000</td>
<td>7/1/15</td>
<td>12/1/15</td>
</tr>
<tr>
<td>Upgrade LW Mac lab x16</td>
<td>48,000</td>
<td>7/1/15</td>
<td>3/31/16</td>
</tr>
<tr>
<td>Upgrade GIS Video Cards x30</td>
<td>12,000</td>
<td>7/1/15</td>
<td>12/31/15</td>
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<tr>
<td>Smart SP518 Podiums x10</td>
<td>20,000</td>
<td>7/1/15</td>
<td>12/31/15</td>
</tr>
<tr>
<td>Classroom Upgrades differential</td>
<td>15,660</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>Technology Training &amp; Development Staff</td>
<td>12,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>Upgrade Communication Closets</td>
<td>50,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>BYOD Classroom Management Software</td>
<td>2,500</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
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<td></td>
<td>Description</td>
<td>Cost</td>
<td>Start Date</td>
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</tr>
<tr>
<td>19</td>
<td>3 Collaborative Learning Areas to Upgrade Study Group Areas in LC 1st floor</td>
<td>45,000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>20</td>
<td>Video Wall</td>
<td>25,000</td>
<td>7/1/15</td>
</tr>
<tr>
<td>21</td>
<td>40 licenses for Deep Freeze for iMacs</td>
<td>1,420</td>
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<tr>
<td>22</td>
<td>30 wireless adapters NETGEAR N300 Wireless USB Adapter</td>
<td>1,200</td>
<td>7/1/15</td>
</tr>
<tr>
<td>23</td>
<td>Relocation of Weather Station to LS</td>
<td>2,400</td>
<td>7/1/15</td>
</tr>
<tr>
<td>24</td>
<td>Add weather cam to Weather Station</td>
<td>2,500</td>
<td>7/1/15</td>
</tr>
<tr>
<td>25</td>
<td>iPad Cart for 30 iPads</td>
<td>2,650</td>
<td>7/1/15</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$463,340</strong></td>
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</tbody>
</table>

1: IT Manager Support ($15,000)

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation:  
- Repair of all campus computer workstations, networked printers, VCR/DVD combo, keyboards, mice, external storage, projectors, and scanners. Replacement of all projector bulbs and a surplus so bulbs can be replaced immediately.  
- Replacement of printer cartridges for faculty and adjunct networked printers at all three sites.  
- Replace color cartridges for plotter.  
- This budget will specifically cover repair for the computers that are currently cycling out of warranty.  
- Miscellaneous Network installs.
2: Lab Support ($91,840)

<table>
<thead>
<tr>
<th>Campus Lab Support 2015-16</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>
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<tbody>
<tr>
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<td>Nights and Weekends</td>
<td>34</td>
<td>17.00</td>
<td>578.00</td>
<td>23,120</td>
<td>Mon - Thu 4:30-10pm, Sat 8-4pm, Sun 1-4pm</td>
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<tr>
<td>Mac Lab</td>
<td>Weekends</td>
<td>18</td>
<td>18.00</td>
<td>324.00</td>
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<td>Sat &amp; Sun 10am-2pm</td>
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<tr>
<td>Reston Center</td>
<td>Nights, Early Morning and Weekends</td>
<td>45</td>
<td>17.00</td>
<td>765.00</td>
<td>30,600</td>
<td>R1–Mon - Thu 5-10pm, R2–Wed 5-10pm, Fri 5-9pm, Sat 9-3pm</td>
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<tr>
<td>IT support</td>
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<td>17</td>
<td>17.00</td>
<td>289.00</td>
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<td>Mon - Thu 9-2pm</td>
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<tr>
<td>Signal Hill</td>
<td>Nights and Weekends</td>
<td>20</td>
<td>17.00</td>
<td>340.00</td>
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<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>91,840</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3: New Kiosks x16 ($14,000)

Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 10/1/15
Planned Completion date: 12/31/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation: Purchase of 16 new kiosks to replace the outdated metal kiosks.

4: Touch Screen PC for Kiosks x16 ($22,400)

Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 10/1/15
Planned Completion date: 12/31/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation: Purchase Dell Optiplex 9030 Touch screen PC for new kiosks.

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

Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
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: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
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: Upgrade GIS Monitors x30 ($12,000)

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 1/1/16  
Planned Completion date: 6/30/16  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Upgrade monitors in GIS lab (Reston).

8: SchoolVue licenses ($5,000)

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 8/30/15  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Annual fee for all three campuses licenses.

9: Upgrade GIS RAM x30 ($3,270)

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 1/1/16  
Planned Completion date: 6/30/16  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Upgrade RAM on GIS Lab (Reston).
10: Network/Extron Control Systems ($15,000)

Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/15
Planned Completion date: 6/1/16
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: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/15
Planned Completion date: 12/1/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Replace old LCDs in LS & LW.

12: Upgrade LW Mac lab x16 ($48,000)

Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/15
Planned Completion date: 3/31/16
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: LW small Mac lab needs replacement.

13: Upgrade GIS Video Cards x30 ($12,000)

Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/15
Planned Completion date: 12/31/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Upgrade video cards in GIS Lab (Reston).

14: Smart SP518 Podiums x10 ($20,000)

Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/15
Planned Completion date: 12/31/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: Purchase 10 new Smart Podiums for classrooms.
15: **Classroom Upgrades differential ($15,660)**

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Cover any expense not part of standard equipment.

16. **Technology Training & Development Staff ($12,000)**

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Training funds for Windows 8, programming Extron equipment and Macintosh support classes.

17: **Upgrade Communication Closets ($50,000)**

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Patch panels need reorganizing in older comm rooms in LR to clean up the sporadic panels. This has caused a disarray of wiring.

18: **BYOD Classroom Management Software ($2,500)**

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: This will add the ability for instructors to administer class material, test and quizzes. SchoolVue has this capability.

19: **Collaborative Learning Areas to Upgrade Study Group Areas in LC ($45,000)**

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
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: **Video Wall ($25,000)**

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: Alternative to projector and drop down screen currently in large lecture classrooms.

21: **40 Licenses for Deep Freeze for iMacs ($1,420)**

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 11/30/15  
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.

22: **30 wireless adapters ($1,200)**

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 11/30/15  
Expected Source of Funds: Tech Plan  
Brief narrative/explanation/description: This will give us the capability to convert a PC lab on the NVSTU domain to NVCC domain without having Networking team reconfigure the switches and LO IT joining systems back and forth.

23: **Relocation of Weather Station to LS ($2,400)**

Person Responsible: Charles Johnson & Randy Fournier  
Planned implementation date: 7/1/15  
Planned Completion date: 11/30/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: The weather station is used by a couple of instructors in the Science Building. The weather station has a display that currently is in a locked closet and can be put on display close to a classroom as a teaching tool.

24: Add weather cam to Weather Station ($2,500)

Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/15
Planned Completion date: 11/30/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: This will give us the capability to remotely view the current weather conditions on campus.

25: iPad Cart for 30 iPads ($2,650)

Person Responsible: Charles Johnson & Randy Fournier
Planned implementation date: 7/1/15
Planned Completion date: 11/30/15
Expected Source of Funds: Tech Plan
Brief narrative/explanation/description: We currently have 30 iPads that are not in a cart. Our requests for iPads has slowly increased. This will give us an additional cart to distribute.
## FY 16 Technology Plan

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Manager Support</td>
<td>$ 25,000</td>
<td>7/1/15</td>
<td>6/1/16</td>
</tr>
<tr>
<td>Lab Support</td>
<td>$ 43,000</td>
<td>7/1/15</td>
<td>6/15/16</td>
</tr>
<tr>
<td>Classroom technology upgrades</td>
<td>$ 85,000</td>
<td>7/1/15</td>
<td>2/28/16</td>
</tr>
<tr>
<td>Classroom lecterns</td>
<td>$ 52,000</td>
<td>7/1/15</td>
<td>12/30/15</td>
</tr>
<tr>
<td>Steelcase or similar technology in the library</td>
<td>$ 40,000</td>
<td>7/1/15</td>
<td>12/30/15</td>
</tr>
<tr>
<td>Campus/Classroom cable upgrades</td>
<td>$ 30,000</td>
<td>7/1/15</td>
<td>2/28/16</td>
</tr>
<tr>
<td>Laser Jet Printers</td>
<td>$ 7,200</td>
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<td>12/30/15</td>
</tr>
<tr>
<td>Classroom/Theater projector bulbs</td>
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<td>7/1/15</td>
<td>12/30/15</td>
</tr>
<tr>
<td>Hard drives</td>
<td>$ 5,000</td>
<td>7/1/15</td>
<td>8/30/15</td>
</tr>
<tr>
<td>SchoolVue Software</td>
<td>$ 2,000</td>
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<td>8/30/15</td>
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<tr>
<td>Drive-shield Software</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$300,200</strong></td>
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</tr>
</tbody>
</table>

### NARRATIVE

1. **IT Manager Support**
   - Amount: $25,000
   - Person Responsible: Lynn Bowers

2. **LAB SUPPORT**
   - Amount: $43,000

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Campus & Unit Technology Plans
June 16, 2015
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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: 7/1/15
Planned Completion date: 6/15/16
Expected Source of Funds: College Technology Plan

3. Classroom technology upgrades $ 85,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/15
Planned Completion date: 2/28/2016
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. Classroom lecterns $ 52,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/15
Planned Completion date: 12/30/15
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.

5. Steelcase or Similar Technology in the Library $ 40,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/15
Planned Completion date: 12/30/15
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.

6. Classroom Cable Upgrades $ 30,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/15
Planned Completion date: 2/28/16
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.

7. Laser jet printers $7,200
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/15
Planned Completion date: 12/30/15
Expected Source of Funds: Campus Funds
The proposed funding will upgrade inkjet printers located in the division offices.

8. Classroom projector bulbs $7,500
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/15
Planned Completion date: 12/30/15
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.

9. Hard drives $5,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/15
Planned Completion date: 8/30/15
Expected Source of Funds: College Technology Plan
Funding will be used to purchase additional hard drives for PC’s.

10. SchoolVue Software $2,000
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/15
Planned Completion date: 8/30/15
Expected Source of Funds: College Technology Plan
Funding will be used to purchase SchoolVue management software to assist in classroom management, monitoring, and instruction.

11. Drive-shield Software $3,500
Person Responsible: Lynn Bowers
Planned implementation date: 7/1/15
Planned Completion date: 8/30/15
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.
<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Amount</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
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<tr>
<td>1 IT Manager Support</td>
<td>10000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>2 Lab Support</td>
<td>20000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>3 Upgrade 15 classes to include digital presentation, projector doc cam</td>
<td>150000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>4 Computer upgrades</td>
<td>150000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>5 iPad Learning Lab 30 iPads</td>
<td>22000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>7 Misc. Cabling Needs</td>
<td>3500</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>8 Replacement Screens</td>
<td>6500</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>9 Software Licensing and Apps</td>
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<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>10 Laptops for student use, managed by LTR</td>
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<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>11 Refresh 152/154/151 integration technology</td>
<td>100000</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>12 Refresh Tech Forum</td>
<td>25000</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>13 Wi-Fi Upgrades as needed</td>
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<td>6/30/16</td>
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<td>14 Nexus tablets for LTR</td>
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<td>6/30/16</td>
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<tr>
<td>15 iPads for student loan LTR</td>
<td>5000</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>16 Scanners for campus, for use with Image Now</td>
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<td>Item</td>
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<td>Start Date</td>
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<tr>
<td>17</td>
<td>Pannerex panoramic camera for dental lab</td>
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<td>18</td>
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<td>Supplemental technology for classrooms</td>
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<tr>
<td>20</td>
<td>Update collaboration technology He 355</td>
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<td>21</td>
<td>Podium maintenance items</td>
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<tr>
<td>22</td>
<td>iPads for counselors to use with new queueing application</td>
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<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>608,300</strong></td>
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</tbody>
</table>

(Item 1 IT Manager Support) $ (10,000)
Person Responsible: Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
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: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: College Tech Plan
Provide weekend support for Lab

(Item 3 Upgrade 15 classrooms) $ 150,000
Person Responsible: Lyle Fanelli
Planned implementation date: 7/1/15
Expected Source of Funds: College Tech Plan
Planned Completion date: 5/30/16
Provide upgrade classrooms to include control, cabling transition to digital from analog,
document cameras and projectors

ITEM 4 Computer Upgrades $150000

Person Responsible: Wayne Ledford
Planned implementation date: 9/1/15
Expected Source of Funds: College Tech Plan
Planned Completion date: 12/30/16
Provide funds to replace computers as part of the college refresh. Will refresh approximately 25% of all college computers

ITEM 5 IPAD LEARNING LAB $22000.00

Person Responsible: Wayne Ledford
Planned implementation date: 10/1/15
Planned Completion date: 10/30/16
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. Nursing is funding iPad based learning apps for use within the classroom. Utilization of the iPads has increased, and the app requests from faculty have grown significantly.

ITEM 7 Misc. Cabling Needs $3500

Person Responsible: Wayne Ledford
Planned implementation date: 10/1/15
Planned Completion date: 12/30/16
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 $6500

Person Responsible: Wayne Ledford
Planned implementation date: 9/1/15
Planned Completion date: 5/30/16
Expected Source of Funds: College Tech Plan
Provide replacement projector 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

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Person Responsible: Wayne Ledford  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/16  
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 Laptops for student library $12000

Person Responsible: Wayne Ledford/Ruth Stanton  
Planned implementation date: 1/1/15  
Planned Completion date: 3/30/16  
Expected Source of Funds: College Tech Plan  
Provide funding for purchase of laptops (9) for continued support of technology lending from the MEC library.

Item 11 Refresh technology in 152/154/151 combined classroom spaces $100,000
Person Responsible: Lyle Fanelli, Wayne Ledford  
Planned implementation date: 12/1/15  
Planned Completion date: 12/30/2016  
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. Budgetary quote was 100,000

Item 12 Refresh the technology in the Forum $25,000  
Person Responsible: Lyle Fanelli, Wayne Ledford  
Planned implementation date: 12/1/15  
Planned Completion date: 5/30/2016  
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 $4000  
Person Responsible: Lyle Fanelli, Wayne Ledford  
Planned implementation date: 7/1/15  
Planned Completion date: 6/30/2016  
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 Nexus Tablets LTR $1200.00
Person Responsible: Ruth Stanton
Planned implementation date: 9/1/14
Planned Completion date: 5/30/2015
Expected Source of Funds: College Tech Plan
Provide for the purchase of Nexus Tablets to loan to students via library. Nexus tablets will be used in conjunction with Google glass currently in inventory.

Item 15 iPads for student loan $5000
Person Responsible: Ruth Stanton
Planned implementation date: 7/1/15
Planned Completion date: 6/30/2016
Expected Source of Funds: College Tech Plan
Fund purchase of iPads for loan to students for use in class activities.

Item 16 Scanners $3600
Person Responsible: Lyle Fanelli
Planned implementation date: 7/1/15
Planned Completion date: 6/30/2016
Expected Source of Funds: College Tech Plan
Fund purchase of specific Fujitsu scanners required for interface with Image Now.

Item 17 Panorex panoramic camera Dental $25000
Person Responsible: Andy Cornell, Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 6/30/2016
Expected Source of Funds: College Tech Plan
Provide funds for the purchase of a Panorex digital panoramic camera for the Dental Lab. This will replace existing technology, and integrate with the upgraded version on Dentrix and Radiology applications which will be operational in 2015.

Item 18 Macbooks for student use $7500
Person Responsible: Ruth Stanton, Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 6/30/2016
Expected Source of Funds: College Tech Plan
Fund purchase of Macbooks for loan to students to use. This will increase the overall current MAC footprint of loaners to 7 from 2. They are very popular for use with students.

Item 19 Supplemental Technology for classrooms $25000
Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 6/30/2016
Expected Source of Funds: College Tech Plan
This funding will provide for the purchase of items for deployment in the classroom space beyond the base design funded by central college funds. This can include: enhanced resolution projectors, over-head speakers, additional inputs for microscopes to the presentation system, multiple monitors for video reinforcement, or enhanced switching and control capability.

Item 20 Update collaboration technology HE 355 $25000
Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 6/30/2016
Expected Source of Funds: College Tech Plan
This funding will provide for the purchase of updated control and switching from the first generation technology used to create the collaboration space in 355. This will overcome some of the existing deficiencies in video signal sustainability and switching of video inputs.

Item 21 Podium Maintenance items $4500
Person Responsible: Lyle Fanelli, Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 6/30/2016
Expected Source of Funds: College Tech Plan
This funding will provide for the purchase of replacement items to maintain the podiums in classrooms. This items will include racks for the AV mounting, shelves for document cameras which have been broken, mounting arms for the monitors.

Item 22 iPads for Counseling $3500
Person Responsible: Beatrice Veney, Wayne Ledford
Planned implementation date: 7/1/15
Planned Completion date: 6/30/2016
Expected Source of Funds: College Tech Plan
This funding will provide for the purchase of iPads and cases for use by advisors in conjunction with the new queueing system queue-less to be implemented. This will allow for greater mobility on the part of counselors and will provide a more convenient mechanism for supporting students.
## FY 16 Technology Plan

<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>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>2 Lab Support (OCL &amp; Digital Media Lab)</td>
<td>$69,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>3 Recurring Licenses &amp; Maintenance</td>
<td>$13,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>4 Computer Refreshes (17 iMacs)</td>
<td>$34,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
</tr>
<tr>
<td>5 Computer Refreshes (10 MacBooks)</td>
<td>$13,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>6 Improve video recording quality</td>
<td>$600</td>
<td>7/1/15</td>
<td>6/1/16</td>
</tr>
<tr>
<td>7 Classroom refresh carryover</td>
<td>$50,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>8 Faculty/Staff Try-out Program</td>
<td>$1,600</td>
<td>7/1/15</td>
<td>06/30/16</td>
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<tr>
<td>9 Enhancing Mobile Technologies</td>
<td>$400</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>10 Testing Center Security Wands</td>
<td>$1,500</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>11 Film/Video Field Monitor</td>
<td>$1,500</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<td>12 Film/Video Camera Slider</td>
<td>$3,050</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<td>13 Tutoring 3 Phase Signage and Repository Project</td>
<td>$20,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<tr>
<td>14 Library Student Checkout</td>
<td>$12,000</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<td>15 Front Advising C&amp;H, B&amp;SS &amp; NM&amp;S</td>
<td>$4,800</td>
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<td>6/30/16</td>
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<td>16 Headsets/microphones for language center</td>
<td>$720</td>
<td>7/1/15</td>
<td>6/30/16</td>
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<td>THE</td>
<td>FOLLOWING ITEMS MAY BE</td>
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<td>WITH</td>
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<td>01</td>
<td>B&amp;SS Digital Signage</td>
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<td>ITE/ITD/ITN 260-277- Cyber Security Club Laptops</td>
<td>$13,000</td>
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<td>03</td>
<td>ITE/ITD/ITN 260-277 Private VPN Access</td>
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<td>04</td>
<td>SSC Tablets 15</td>
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<td>05</td>
<td>55” TV Monitor for 402 Conf. Room</td>
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<td>7/1/15</td>
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<td>06</td>
<td>Touch Monitor Display for outside of 402</td>
<td>$7,000</td>
<td>7/1/15</td>
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<tr>
<td>07</td>
<td>Epson 4900 + extended warranty coverage for photo</td>
<td>$720</td>
<td>7/1/15</td>
</tr>
<tr>
<td>08</td>
<td>Table Top Self-Checkout</td>
<td>$10,600</td>
<td>7/1/15</td>
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<tr>
<td>09</td>
<td>Laptops for chemistry lab</td>
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<tr>
<td>10</td>
<td>Gym equipment</td>
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<td>11</td>
<td>Physics lab items</td>
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<td>12</td>
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<td>Biology lab items</td>
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<td>14</td>
<td>HVAC equipment for AIR program</td>
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<td>Math items</td>
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<td>Workforce Development Carryover</td>
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June 16, 2015
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1. **Manager Support**  
   $ (30,000)  
Person Responsible: Rachel Overbey (ITM)  
Planned implementation date: 7/1/15  
Expected Source of Funds: Tech Plan  
Planned Completion date: 06/30/2016  
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 / Rachel Overbey / Kerry Cotter (Dean of LTR)  
Planned implementation date: 7/1/15  
Expected Source of Funds: Tech Plan  
Planned Completion date: 06/30/2016  
Days/Time covered by the staff paid from the amount shown: M-T, 5-9pm; F, 1-5pm; S, 9am – 3pm

3. **Recurring Licenses & Maintenance**  
   $ (13,000)  
Person Responsible: Rachel Overbey  
Planned implementation date: 7/1/15  
Expected Source of Funds: Tech plan  
Planned Completion date: 6/30/16  
This is software that the campus is using for license renewals for software such as Direct TV, SchoolVue, and our Digital Signage yearly renewals.

4. **Computer Refresh of MacBooks**  
   $ (13,000)  
Person Responsible: Rachel Overbey, Franklin Torres  
Planned implementation date: 7/1/15  
Expected Source of Funds: Tech Plan  
Planned Completion date: 6/30/16  
The IT Faculty Member’s MacBook Computers for home use are up for replacement. These enable our IT faculty to stay current with Apple Technologies and being diverse with platforms to assist and teach their students.
5. **Computer Refresh of iMacs**  
   $ (34,000)  
   Person Responsible: Rachel Overbey, Franklin Torres  
   Planned implementation date: 7/1/15  
   Expected Source of Funds: Tech Plan  
   Planned Completion date: 6/30/16  
   The iMacs in the Cyber Café and library are up for replacement, and will need to be replaced with new iMacs.

6. **Improve video quality**  
   $ (600)  
   Person Responsible: Rachel Overbey, David Dillon  
   Planned implementation date: 07/1/15  
   Expected Source of Funds: Tech Plan  
   Planned Completion date: 06/30/16  
   Brief Narrative: To improve specifically the visual portion of video recordings by adding a Lowel Rifa 66EX light kit to the video camera recording set up. This is a 500 watt light to boost the light level of the scene of an event to be recorded.

7. **Classroom\Labs Refresh Carryover\Campus IT Projects**  
   $ (50,000)  
   Person Responsible: Rachel Overbey, Franklin Torres  
   Planned implementation date: 7/1/15  
   Expected Source of Funds: Tech Plan  
   Planned Completion date: 6/30/16  
   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 this will also include the purchase of wireless presenters, printer refreshes, and to support the campus with other projects and request that we might have that are not centrally funded.

8. **Faculty/Staff Try-out Program**  
   $ (1,600)  
   Person Responsible: Rachel Overbey, Bo Yang  
   Planned implementation date: 7/1/15  
   Expected Source of Funds: Tech Plan  
   Planned Completion date: 6/30/16  
   Surface Pro 3 are for faculty and staff to try out new technology in Windows environment. Allows them to test before possible purchase.

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9. Enhancing Mobile Technology in Classroom
   $(400)
   Person Responsible: Rachel Overbey, Bo Yang
   Planned implementation date: 7/1/15
   Expected Source of Funds: Tech Plan
   Planned Completion date: 6/30/16
   Apple TV will be used with iPad carts for the classroom use to enhance the mobile learning environment. Roku Devices are to be used in student areas to stream live events.

10. Testing Center Security Wands
    $(1,500)
    Person Responsible: Rachel Overbey, MaryBeth Bradley
    Planned implementation date: Upon arrival or soon after
    Expected Source of Funds: Tech Plan
    Planned Completion date: 8/24/15
    The Woodbridge Testing Center requests four, hand-held, security wands in order to further enhance test security. There are now numerous electronic devices which students may use to cheat or record test information. These include but are not limited to: button video recorders, earphones, tie video recorders, video pens and phones. Security wands would also enhance the safety of those who work in and use the testing center by helping to prevent concealed weapons from being brought into the testing center. We’ve had students come with knives, guns and box cutters. We would like to begin using wands at the beginning of the fall 2015 semester.

11. (Film/Video Field Monitor)
    $(1,500)
    Person Responsible: Chris Stallings, Rachel Overbey
    Planned implementation date: 8/15/15
    Expected Source of Funds: Tech Plan
    Planned Completion date: 06/30/16
    Our current monitor is meant as a studio monitor (it weighs approximately 30 pounds) and it is old and no longer functional. We demonstrating the equipment on a location shoot for the students, we need to be able to plug the camera(s) into a field monitor for the entire class to view and understand what is being done so they can emulate the exercise.
    • Ikan VX17E 17” HD-SDI, HDMI Field Monitor (qty. 1) - $1,300
    • Ikan SH17 Sun Hood (Qty. 1) - $100
    • Ikan SP17 Screen Protector (Qty. 1) - $100

12. (Film/Video Camera Slider)
    $(3,050)
Video is all about movement and it is what separates it from still photography. As such, it is necessary to incorporate camera movements in the videography of our students. Currently, the production professor brings his own equipment to campus for students to use. A camera slider will replace the need for a more expensive dolly and jib system and still be mobile enough for film shoots and give students the ability to add more professional videography to their cinematography.

- Kessler 3’ Cine Slider (Qty. 1) - $1,350
- Kessler Hercules Head (Qty. 1) - $500
- Kessler K Pod tripod legs (Qty. 1) - $600
- Manfrotto 504 Head (Qty. 1) - $450
- Kessler Kwik Release System (Qty. 1) - $150

13. Tutoring 3 Phase Signage and Repository Project

(20,000)

Person Responsible: Chris Stallings
Planned implementation date:
Expected Source of Funds: Tech Plan
Planned Completion date:
Brief Narrative: The separate phases of this project can be completed within different timeframes based on available resources but it must begin with Phase I, the digital interactive signage monitor with applicable software that will fill the needs designed by our tutoring services administrators. The integration of the interactive system with PeopleSoft and our signin process is a second step that would require the partnership of IT. The final phase of building a usable repository would also require the partnership of IT and the purchasing of iPads for the access of this information.

- Digital Interactive Signage Monitor (Qty. 1) -
- Integration of signage monitor with PeopleSoft and applicable signin software and card reader
- Creation of a database (repository) to house faculty educational materials
- iPads (Qty. 6)

14. Library Student Checkout

(12,000)

Person Responsible: Rachel Overbey, Karen Williams
Planned implementation date: 7/1/15
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: 0/30/16
This is to cover the 6 laptops for student checkout in the library as there has been an increased demand.

15. (C&H, NS&M B&SS Front Office) $4,800
Person Responsible: Deshaun Davis, David Epstein, Alison Thimblin, Rachel Overbey
Expected Source of Funds: Tech Plan
Brief Narrative: The front office will use the iPads to create a student advising and course repeat area for the division. The iPads will allow students to pull up their Degree Progress Report, locate their faculty member’s office hours, schedule an appointment with their faculty advisor, and schedule appointments with the division dean.

16. Headsets/microphones for the Language Center (qty. 24) $720
Person Responsible: Stephanie Harm, Rachel Overbey
Brief Narrative: To provide audio recording capability to the Language Lab in WC 303, all 24 machines.

ETF ITEMS

1. (B&SS Front Office) $3,000
Person Responsible: Deshaun Davis
Brief Narrative: Digital signage / bulletin board TV for dropped sections, division announcements, academic advising, and general department information.

2. (ITE/ITD/ITN 260-277) $13,000
Person Responsible: William McLaughlin
Brief Narrative:
Planned Completion date: June 30, 2016
Brief Narrative: The (10) laptops will be used for cyber security student teams for class and competitions. The minimum requirements 6 GB of RAM, minimum 500 GB Hard Drive, Windows PC, Ethernet and Wi-Fi.

3. (ITE/ITD/ITN 260-277) $ (50,000)
Person Responsible: William McLaughlin
Planned implementation date: Upon Arrival
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: June 30, 2016
Brief Narrative: Private VPN access to separate network segment for security, remote access with Windows server 2008/2012, Linux, Dreamspark access for competitors, Citrix, WebEx, Wireshark, Metasploit, Linux Kali, Snort, programming language such as python, and Cyber Forensic tools such as FTK Imager, IDA Pro, Encase.

4. Assist Students w/Learning to Use SIS/Access Advising Information $ (6,000)
Person Responsible: Mark Bumgarner, Samwrit Berhane, Richmond Hill, Rachel Overbey
Planned implementation date: Upon Arrival
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: June 30, 2016
Brief Narrative: The 15 tablets are for the front desk, Education Support specialists, advising specialists and counselors to assist our students with applying to the college, registration, looking up FA awards, pulling up transcripts from other schools, requesting official transcript. All of the SIS uses that we can simply assist the students and print their schedule or application confirmation. Pathway Counselors use tablets in this manner very successfully. The tablets will be secured with a lock at the front desk behind the counter or locked in the individual office file cabinets. The tablets will be numbered and we will have a log to track who uses/check out the tablets.

5. 55” TV Monitor for 402 Conf. Room $ (5,000)
Person Responsible: David Epstein, Rachel Overbey
Planned implementation date: Upon Arrival
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: July 30, 2016
Brief Narrative: Right now we have no ability to project or display anything in the conference room. We would like to have people capability to the other conference rooms in terms of projection for meetings, Instruction, and advising purposes. We would need to determine
6. **Touch Monitor or touchscreen for outside of 402**
   - **Cost:** $ (7,000)
   - **Person Responsible:** David Epstein, Rachel Overbey
   - **Planned implementation date:** Upon Arrival
   - **Expected Source of Funds:** Tech Plan, ETF
   - **Planned Completion date:** July 30, 2016
   - **Brief Narrative:** Many people, including faculty, staff, and students, visit the division office to obtain information. Often times, they are seeking information that can be easily displayed or found. This touch screen monitor would allow us to display static information (class schedules, late start courses, etc.) Additionally, this would allow interactivity by enabling students to look up different content, especially if the division office is closed. It would also enhance our customer service by providing information to students through all hours, even when the division is closed. We would need to determine electrical wiring and structural support in the wall in the hallway to accommodate this purchase.

7. **Epson 4900 Replacement Printer for Photo + Warrantee**
   - **Cost:** $ (2,500)
   - **Person Responsible:** Gail Rebhan, Rachel Overbey
   - **Planned implementation date:** Upon Arrival
   - **Expected Source of Funds:** ETF
   - **Planned Completion date:** July 30, 2016
   - **Brief Narrative:** We are starting to have problems with one Epson 4900 printer. Therefore I recommend we put a replacement printer in the tech plan. The Epson 4900 printer costs $1995. I recommend we purchase the Additional Two-Year Epson Preferred Plus Service plan. This plan extends the existing 1-year, usually next-business-day, full unit exchange limited warranty program to three (3) years from the original product purchase date. This 2-Year Extended Service Plan must be purchased while the product is covered under the standard 1-year warranty. Coverage with this option will expire three (3) years from the original product purchase date. This plan costs an additional $535.

8. **Table Top Self-Checkout System**
   - **Cost:** $ (10,600)
   - **Person Responsible:** Kerry Cotter, Karen Williams, Paul Loving, Rachel Overbey
   - **Planned implementation date:** Upon Arrival
   - **Expected Source of Funds:** Tech Plan, ETF
   - **Planned Completion date:** July 30, 2016
   - **Brief Narrative:** The 3M system that we are looking to purchase will allow our library to easily and affordably manage its circulation and collection more quickly, freeing your staff’s time to better serve the patrons of your library.
9. **Laptops for Chemistry Lab**  
   $ (14,400)  
Person Responsible: Vasanthi Krishnan, Alison Thimblin, Rachel Overbey, Eduardo Torres  
Planned implementation date: Upon Arrival  
Expected Source of Funds: ETF  
Planned Completion date: 06/30/16  
Brief Narrative: 12 laptops are needed for use in chemistry lab so that students are able to use and retrieve data from the Vernier lab equipment. Students work in pairs.

10. **Gym Equipment**  
    $ (15,000)  
Person Responsible: Nancy Crippen, Alison Thimblin  
Planned implementation date: 01/07/15  
Expected Source of Funds: Tech Plan, ETF  
Planned Completion date: 06/30/16  
Various pieces of exercise equipment needed for Physical Education Classes. The physical fitness space on campus was recently expanded to include a cardio room for PED classes. The existing equipment in the cardio room is troublesome, as the equipment has been used for a number of year and is need of replacement. The requested items will be used in a variety of PED classes, included PED 116, which is a requirement for degrees and certificates.

11. **Physics Lab Equipment**  
    $ (6,100)  
Person Responsible: Mohammad Arif, Alison Thimblin  
Planned implementation date: Upon Arrival  
Expected Source of Funds: Tech Plan, ETF  
Planned Completion date: 06/30/16  
Brief Narrative: Various items are needed to complement the items procured when the new physics lab was built. They will be used in a variety of classes, including PHY 101, 102, 201 and 202.

12. **Geology Lab Equipment**  
    $ (6,000)  
Person Responsible: Erik Burtis, Alison Thimblin  
Planned implementation date: Upon Arrival  
Expected Source of Funds: Tech Plan  
Planned Completion date: 06/30/16  
Brief Narrative: Various geology items are needed to carry out geology labs during classes.

13. **Biology Lab Equipment**  
    $ (16,400)
Various items are needed to carry out biology labs. The labs are being converted to digital projectors, and the current microscopes are not able to be projected this way.

14. Refrigerant Recover Machine
$ (3,900)
Person Responsible: Adam Johnson, Alison Thimblin
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.

15. Oil Burner Demonstrator and Heat Pump Trainer
$ (30,200)
Person Responsible: Adam Johnson, Alison Thimblin
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.

16. Math Lab Items
$ (2,100)
Person Responsible: Camisha Parker, Alison Thimblin
Planned implementation date: Upon Arrival
Expected Source of Funds: ETF
Planned Completion date: 06/30/16
Various items are needed to assist with instruction and delivery of Math courses.

17. Workforce Carryover
$ (350,000)
Person Responsible: Rachel Overbey
Planned implementation date: Upon Arrival
Expected Source of Funds: Tech Plan, ETF
Planned Completion date: 06/30/16
Purchase various technologies for our new Workforce building to include all classrooms and computer labs that are not funded centrally.

Tech Plan: $255,170.00
ETF: $550,680.00

TOTAL TECH PLAN: $805,850.00
# Instructional & Information Technology

## FY16 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, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>2 Restricted Positions</td>
<td>$330,000</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>3 UsableNet Assistive Technology</td>
<td>$4,100</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>4 Staff Augmentation</td>
<td>$100,000</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>5 Memberships</td>
<td>$45,000</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>6 Conferences and Travel</td>
<td>$10,000</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>7 Consulting</td>
<td>$75,000</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>8 New Technology</td>
<td>$100,000</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>9 Demonstration Projects</td>
<td>$100,000</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>10 Software</td>
<td>$100,000</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>11 Technology Plan Support</td>
<td>$250,000</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>12 Distance Learning Support</td>
<td>$200,000</td>
<td>Jan. 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>13 Unit Support</td>
<td>$591,300</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,035,400</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

**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** $75,000
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.

**Software** $100,000
Person Responsible: Dr. Steve Sachs
Planned implementation date: July 1, 2014
Planned Completion date: June 30, 2015
Expected Source of Funds: Vice President’s budget
 Covers implementation of new enterprise and unit software to address urgent needs or to support new opportunities and pilot projects.

**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 OIIT 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.

**Unit Support** $591,300  
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  
This provides support to OIIT Units for their individual unit expenditures.

### 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>

Campus & Unit Technology Plans  
June 16, 2015  
Page 63
### NARRATIVE

#### Phone Replacements

- **Cost:** $40,000
- **Person Responsible:** Telecommunications group – Andre Evans-Ross
- **Planned Implementation Date:** 7/1/2015
- **Planned Completion Date:** 6/30/2016
- **Expected Source of Funds:** ITSS
- **Description:** Purchase new replacement phones to replace aging units in the field.

#### Laptops for Engineers

- **Cost:** $10,000
- **Person Responsible:** Allen Sinner
- **Planned Implementation Date:** 10/1/2015
- **Planned Completion Date:** 1/28/2016
- **Expected Source of Funds:** ITSS
- **Description:** Additional equipment for engineers for testing and for configurations above College standards

#### Staff Augmentation

- **Cost:** $90,000
- **Person Responsible:** Allen Sinner
- **Planned Implementation Date:** 7/1/2015
- **Planned Completion Date:** 6/30/2015
- **Expected Source of Funds:** VP Budget
- **Description:** Additional IT Technicians for College Staff to support the Brault building.

#### Technology Refresh

- **Cost:** $65,000
- **Person Responsible:** Allen Sinner
- **Planned Implementation Date:** 8/1/2015
- **Planned Completion Date:** 6/1/2016
- **Expected Source of Funds:** ITSS
- **Description:** Refresh of equipment not covered by College Technology Plan (e.g. screens, projectors, tablets, wireless tester)
Telecommunications P-14  $15,000
Person Responsible: Andre Evans-Ross
Planned implementation date: 7/1/2015
Planned Completion date: 6/30/2016
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: 7/1/2015
Planned Completion date: 5/1/2016
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: 7/1/2015
Planned Completion date: 6/30/2016
Expected Source of Funds: ITSS
Description: P-14 support for CS support in Admin complex

IT Inventory Support  $35,000
Person Responsible: Peter Tharp
Planned implementation date: 7/1/2015
Planned Completion date: 6/30/2016
Expected Source of Funds: VP Budget
Description: P-14 support for CS & ITSS Inventory

New Equipment  $100,000
Person Responsible: Allen Sinner
Planned implementation date: 7/1/15
Planned Completion date: 6/30/16
Expected Source of Funds: ITSS
Description: Purchase new equipment for testing and staff use.
## College Information Systems

<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   P14s</td>
<td>144,500</td>
<td>July 2015</td>
<td>June 2016</td>
</tr>
<tr>
<td>2   IT Supplies</td>
<td>19,000</td>
<td>July 2015</td>
<td>June 2016</td>
</tr>
<tr>
<td>3   Travel and Conferences</td>
<td>15,000</td>
<td>July 2015</td>
<td>June 2016</td>
</tr>
<tr>
<td>4   Equipment Refresh</td>
<td>15,000</td>
<td>July 2015</td>
<td>June 2016</td>
</tr>
<tr>
<td>5   New Equipment</td>
<td>15,000</td>
<td>July 2015</td>
<td>June 2016</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>205,500</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### NARRATIVE

**P-14s** $ (144,500)
Person Responsible: Jeff Petrarca
Planned implementation date: July 2015
Planned Completion date: June 2016
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** $ 19,000
Person Responsible: Jeff Petrarca
Planned implementation date: July 2015
Expected Source of Funds: CIS Budget
Planned Completion date: June 2016
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: Jeff Petrarca
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**

- **Cost:** $15,000
- **Person Responsible:** Jeff Petrarca
- **Planned implementation date:** July 2015
- **Planned Completion date:** June 2016
- **Expected Source of Funds:** CIS Budget
- **Description:** Refresh of equipment not covered by College Technology Plan (e.g. tablets)

**New Equipment**

- **Cost:** $15,000
- **Person Responsible:** Jeff Petrarca
- **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, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>2 Producer(1), Engineer (1)</td>
<td>$156,000.00</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>3 Studio Control Room Maintenance</td>
<td>$10,000.00</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>4 Master Control Upgrades/Maintenance</td>
<td>$55,000.00</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>5 Programming Licenses</td>
<td>$10,400.00</td>
<td>January, 2016</td>
<td>April, 2016</td>
</tr>
<tr>
<td>6 Software and Licenses</td>
<td>$18,000.00</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
<tr>
<td>7 Radio System Upgrade/Maintenance</td>
<td>$38,000.00</td>
<td>July 1, 2015</td>
<td>June 30, 2016</td>
</tr>
</tbody>
</table>
### TV Center Equipment
- **Cost:** $22,000.00
- **Dates:** July 1, 2015 to June 30, 2016

### Commencement Production
- **Cost:** $9,200.00
- **Dates:** May 2016 to May 2016

### Misc. Parts/Office Supplies
- **Cost:** $5,000.00
- **Dates:** July 1, 2015 to June 30, 2016

### Studio Camera Replacement
- **Cost:** $26,000.00
- **Dates:** November 2015 to March 2016

### Streaming Services
- **Cost:** $8,000.00
- **Dates:** July 1, 2015 to June 30, 2016

### TOTAL
- **Cost:** $391,750.00

### NARRATIVE

**P-14 Producer/Director**
- **Cost:** $27,150.00
- **Person Responsible:** Charles Siegel
- **Planned implementation date:** July 1, 2015
- **Planned Completion date:** June 30, 2016
- **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)**
- **Cost:** $156,000.00
- **Person Responsible:** Charles Siegel
- **Planned implementation date:** July 1, 2015
- **Planned Completion date:** June 30, 2016
- **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 Maintenance**
- **Cost:** $10,000.00
- **Person Responsible:** John Stephenson
- **Planned implementation date:** July 1, 2015
- **Planned Completion date:** June 30, 2016
- **Expected Source of Funds:** Cox Grant Account
- **Brief narrative/explanation/description:** Build updated Studio Control Room facility

**Master Control Upgrades/Maintenance**
- **Cost:** $55,000.00
- **Person Responsible:** John Stephenson
- **Planned implementation date:** July 1, 2015
Planned Completion date: June 30, 2016
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**  $10,400.00
Person Responsible: Charles Siegel
Planned implementation date: January, 2016
Planned Completion date: April, 2016
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, 2015
Planned Completion date: June 30, 2016
Expected Source of Funds: M&O
Brief narrative/explanation/description: Software Licensing for Master Control Operations, Audio creation, and Post-production

**Radio System Maintenance**  $38,000.00
Person Responsible: Charles Siegel
Planned implementation date: July 1, 2015
Planned Completion date: June 30, 2016
Expected Source of Funds: M&O
Brief narrative/explanation/description: Upgrade Radio system server and transmitter cards, Vendor contract to provide twice annual preventative maintenance. Cost of repair and/or replacement parts needed

**TV Center Equipment**  $22,000.00
Person Responsible: Charles Siegel
Planned implementation date: July 1, 2015
Planned Completion date: June 30, 2016
Expected Source of Funds: M&O/Cox Grant Account
Brief narrative/explanation/description: Purchase or cost to repair production and post-production equipment at the Television Center

**Commencement Production**  $9,200.00
Person Responsible: Charles Siegel
Planned implementation date: May, 2016
Planned Completion date: May 2016
Expected Source of Funds: M&O
Brief narrative/explanation/description: Rental of Video production Truck and services As well as Day-hire of two Camera operators for the production of College Annual Commencement ceremonies.

**Misc. Parts/Office Supplies** $5,000.00
Person Responsible: John Stephenson
Planned implementation date: July 1, 2015
Planned Completion date: June 30, 2016
Expected Source of Funds: M&O
Brief narrative/explanation/description: Misc. cables/adaptors and Office Supplies

**Studio Camera Replacement** $26,000.00
Person Responsible: John Stephenson
Planned implementation date: November, 2015
Planned Completion date: March, 2016
Expected Source of Funds: Cox Grant Account
Brief narrative/explanation/description: Replace three Studio cameras that are at end of life.

**Streaming Services** $8,000.00
Person Responsible: John Stephenson
Planned implementation date: July 1, 2015
Planned Completion date: June 30, 2016
Expected Source of Funds: M&O
Brief narrative/explanation/description: Third Party Streaming Services for Live Streaming of Cable TV Channel and Live streaming of important college events.

---

### IT Professional Services

<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 Modo Labs Kurogo</td>
<td>$35,000</td>
<td>July 2015</td>
<td>June 2016</td>
</tr>
<tr>
<td>2 Staff Augmentation</td>
<td>$75,000</td>
<td>August 2015</td>
<td>June 2016</td>
</tr>
<tr>
<td>3 IT Help Desk P-14s</td>
<td>$150,000</td>
<td>July 2015</td>
<td>June 2016</td>
</tr>
<tr>
<td>4 iPad Carts</td>
<td>$100,000</td>
<td>July 2015</td>
<td>June 2016</td>
</tr>
<tr>
<td></td>
<td>Technology Description</td>
<td>Budget</td>
<td>Planned Start Date</td>
</tr>
<tr>
<td>---</td>
<td>--------------------------------------------</td>
<td>--------</td>
<td>--------------------</td>
</tr>
<tr>
<td>6</td>
<td>Staff Technology Training</td>
<td>$35,000</td>
<td>July 2015</td>
</tr>
<tr>
<td>7</td>
<td>Professional Development</td>
<td>$45,000</td>
<td>July 2015</td>
</tr>
<tr>
<td>8</td>
<td>Travel and Conferences</td>
<td>$20,000</td>
<td>July 2015</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$545,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

**NARRATIVE**

**Item 1: Modo Labs Kurogo ($35,000)**  
Person Responsible: Ken Hudak  
Planned implementation date: 7/1/2015  
Planned completion date: 11/1/2015  
Expected source of funds: College  
Narrative: Kurogo is mobile app software from Modo Labs. It will provide NOVA with content rich mobile websites for IOS and Android platforms.

**Item 2: Staff Augmentation ($75,000)**  
Person Responsible: Ken Hudak  
Planned implementation date: September or October 2015  
Planned completion date: June 2016  
Expected source of funds: College  
Narrative: Additional technicians and clerical support for college staff to support college staff on projects at the admin campus in support of remote campuses.

**Item 3: IT Help Desk P-14s ($150,000)**  
Person Responsible: Ken Hudak  
Planned implementation date: July 2015  
Planned completion date: June 2016  
Expected source of funds: College  
Narrative: Additional technical staff to support off-shift helpdesk coverage requirements. This will reduce overall external cost to outside vendors while improving service to faculty, staff, and students.

**Item 4: iPad Carts ($100,000)**  
Person Responsible: Ken Hudak  
Planned implementation date: July 2015  
Planned completion date: June 2016  
Expected source of funds: College
Narrative: Additional iPad carts to support educational requirements at campus locations.

**Item 5: New Technology for Testing ($85,000)**
Person Responsible: Ken Hudak
Planned implementation date: July 2015
Planned completion date: June 2016
Expected source of funds: College
Narrative: New and emerging technologies to be acquired in support of college efforts to provide state of the art tools for faculty, staff, and students.

**Item 6: Staff Technology Training ($35,000)**
Person Responsible: Ken Hudak
Planned implementation date: July 2015
Planned completion date: June 2016
Expected source of funds: College
Narrative: Staff training on the adoption of new software and hardware. This also encompasses updated/refresher training on existing tools, software, and hardware currently used in the performance of their job role.

**Item 7: Professional Development ($45,000)**
Person Responsible: Ken Hudak
Planned implementation date: July 2015
Planned completion date: June 2016
Expected source of funds: College
Narrative: Training for ITPS staff in support of their career goals and helpdesk certifications.

**Item 8: Travel and Conferences ($20,000)**
Person Responsible: Ken Hudak
Planned implementation date: July 2015
Planned completion date: June 2016
Expected source of funds: College
Narrative: Travel and participation for group managers in conferences, user groups, and VCCS meetings (Team Dynamics, Kurogo, ACCS, etc.)
## Extended Learning Institute

### FY 16 Unit Technology Plan

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Estimated Cost</th>
<th>Estimated Start Date</th>
<th>Estimated Completion Date</th>
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<tr>
<td>SmarterMeasure</td>
<td>$35,000</td>
<td>July 2014</td>
<td>Contract lasts through June 2015</td>
</tr>
<tr>
<td>Virtual Conference Software</td>
<td>$120,000</td>
<td>September 2014</td>
<td>April 2015</td>
</tr>
<tr>
<td>24/7 Help Desk</td>
<td>$125,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
<tr>
<td>Student Lingo webinars</td>
<td>$10,000</td>
<td>July 2014</td>
<td>June 2015</td>
</tr>
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<td>Focus2 Software</td>
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<td>June 2015</td>
</tr>
<tr>
<td>Thinkstock</td>
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<td>June 2015</td>
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<td>June 2015</td>
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<td>July 2014</td>
<td>June 2015</td>
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</tr>
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<td>June 2015</td>
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<tr>
<td>Staff training</td>
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<td>June 2015</td>
</tr>
<tr>
<td>New Equipment</td>
<td>125,000</td>
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<td>June 2015</td>
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<td>ProctorU Video Proctoring</td>
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<td>June 2016</td>
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<td>Description</td>
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<td>------</td>
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<tr>
<td>17</td>
<td>Testing Web Cams</td>
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<tr>
<td>18</td>
<td>Classroom/Conf Room Refresh</td>
<td>15,000</td>
<td>January 2016</td>
</tr>
<tr>
<td>19</td>
<td>Digital Signage</td>
<td>10,000</td>
<td>September 2015</td>
</tr>
<tr>
<td>20</td>
<td>Travel and Conferences</td>
<td>20,000</td>
<td>July 2015</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$1,270,000</strong></td>
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</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 mice 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: New Equipment ($125,000)
Person Responsible: Sue Picard
Planned implementation date / completion date: ongoing throughout the year
Expected source of funds: College
Narrative: ELI needs to stay current with the latest version of tablets, computers, and software/applications for development and delivery of online instruction; and, current equipment must continually be refreshed—especially Macs.

Item 15: ProctorU Video Proctoring ($200,000)
Person Responsible: Preston Davis
Planned implementation date / completion date: ongoing throughout the year
Expected source of funds: College
Narrative: Proctored tests are a required part of all ELI courses, and use of ProctorU takes pressure off campus testing centers and makes testing more accessible to all online students. ELI also plans to pilot test use of ProctorU from on campus computer labs at ELI expense.
Item 16: Web Promotion Services  ($60,000)
Person Responsible: Jennifer Lerner
Planned implementation date / completion date: ongoing throughout the year
Expected source of funds: College
Narrative: In order to reach the adult learner, ELI engages in a variety of special web campaigns to build an identity for NOVA as a provider of online courses and one that provides a full service online program that can compete with the online University competitors.

Item 17: Testing Web Cams ($6,000)
Person Responsible: Preston Davis
Planned implementation date / completion date: August 2015-March 2016
Expected source of funds: College
Narrative: In an effort to further relieve pressure on campus testing centers at critical mid-term and final exam periods—especially on Saturdays—ELI will pilot the use of ProctorU on campus to allow the campuses to use existing computer labs for testing more easily than by expanding current testing center processes. This would allow students to use ProctorU from campus, even if they could not do it from home.

Item 18: Classroom/conference room Refresh  ($15,000)
Person Responsible: Shelli Jarvis
Planned implementation date / completion date: January 2016-March 2016
Expected source of funds: College
Narrative: Upgrades and refreshes to technology in training rooms and conference rooms at ELI’s Pender Dr. facility.

Item 19: Digital Signage  ($10,000)
Person Responsible: Shelli Jarvis
Planned implementation date / completion date: September 2015-December 2015
Expected source of funds: College
Narrative: Pilot testing and implementation of interactive digital signage and kiosks throughout ELI’s Pender Dr. facility.

Item 20: Travel and conferences  ($20,000)
Person Responsible: Jennifer Lerner
Planned implementation date / completion date: ongoing throughout the year
Expected source of funds: College
Narrative: Funding to insure ELI maintains its leadership position throughout Virginia and the U.S. by demonstrating our use of technology and by bringing back information on what others are doing with technology from national conferences and meetings.
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<tr>
<th>#</th>
<th>Software/Service</th>
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<th>Estimated Completion Date</th>
<th>Information</th>
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