

INFORMATION TECHNOLOGY PLAN

Pellissippi State Community College

May 2010

INFORMATION TECHNOLOGY PLAN
For The Tennessee Board of Regents
2010-2011

Institution Submitting Plan Pellissippi State Community College

Chief Academic Officer _____

Chief Financial Officer _____

Chief Information Officer _____

President _____

Date Submitted May 2010

TABLE OF CONTENTS

	Page
Section I: The IT Planning Process	4
Section II: Major Accomplishments since Last Report	9
Section III: TAF Expenditures for 2009-2010	18
Section IV: Proposed TAF Expenditures for 2010-2011	25
Section V: Proposed list of non-TAF projects for 2010-2011	31

Section I. The IT Planning Process

At Pellissippi State, the IT planning process is an integral part of the college's overall strategic planning and budget process. Items from the Strategic Plan are fed into the budget process and into the Information Systems Plan.

As a part of the planning and budget process, the entire college fills out Action Plan forms detailing specific projects. For each Action Plan, the following is provided: the department, program, or office; the budget account code; the priority; the need which is being addressed; the intended objective(s); the intended outcome(s); the estimated time-frame; the related college goal; a statement of who will measure the progress of the specified need; a statement of how the progress will be measured; and a statement of how the assessment results are to be used.

The Action Plans for each Division of the college are consolidated and prioritized within the Division by the vice president for the Division in coordination with the senior staff of the Division. Copies of the prioritized Action Plans are provided to the Business Office for inclusion in the budget and to Information Services for inclusion in the IT Plan. Hence, the development of the IT Plan is an integral part of the development of the college's Strategic Plan and the college's budget, and there is no separate process for the development of the IT Plan. The resultant IT Plan provides for renewal of existing technology and deployment of additional technology in order to ensure Pellissippi State remains a leading institution in the instructional and administrative use of technology.

The 2010-2011 IT Plan provides for using TAF (Technology Access Fee) funds to provide:

- technology refresh of computers, printers, and scanners in student computer labs
- computerized teaching stations and ceiling-mounted LCD projectors for several non-computer classrooms
- staffing of student computer labs with student lab assistants
- support of student computer labs with lab technicians
- deployment of library databases
- technology refresh of servers that support students and student labs
- software to support teaching and learning.

Major IT initiatives for the college this year include:

- Ongoing support of the Desire2Learn (D2L) Course Management System
- Implementation of the Banner Document Management System
- Ongoing support of electronic databases and other electronic resources for the library
- The implementation of a next generation “smart” classroom with leading edge technology
- Ongoing support of the college’s project to transform DSP courses from face-to-face courses to reduce costs and improve student learning
- Ongoing leadership and technical support for the college’s ERP project to support Banner

The IT Plan also provides for the following to be funded with non-TAF funds:

- Replacement and upgrades of obsolete computers in faculty and staff offices.
- Microsoft Campus Agreement

Certification of Review of IT Policies.

All IT policies are reviewed on an annual basis, and certification of this review is included in the IT Plan. Following is the status of these policies.

05:04:00	TELEPHONE SYSTEM Status: Reviewed April 2010; no changes
05:20:00	INVENTORY METHODS FOR TBR LIBRARIES Status: Reviewed May 2010; no changes
08:04:00	LIBRARY SERVICES POLICIES AND PROCEDURES Status: Reviewed May 2010; no changes
08:04:01	EDUCATIONAL TECHNOLOGY SERVICES CENTER Status: Reviewed May 2010; no changes
08:04:02	EDUCATIONAL RESOURCES CENTER (ERC) SERVICES Status: Reviewed May 2010; no changes
08:04:03	INFORMATION TECHNOLOGY SUPPORT CENTER OPEN COMPUTER LAB Status: Reviewed April 2010, no changes
08:04:05	INFORMATION TECHNOLOGY RESOURCES Status: Reviewed April 2010; no changes
08:13:00	NETWORK AND TECHNICAL SERVICES DEPARTMENT Status: Reviewed April 2010; no changes
08:13:01	MICROCOMPUTER USAGE Status: Revised March 2010
08:13:02	COMPUTER ACCOUNT POLICY Status: Revised March 2010
08:13:04	WORLD-WIDE WEB (WWW) PAGE DEVELOPMENT GUIDE Status: Revised April 2010
08:13:05	COMPUTER SYSTEM USE Status: Reviewed April 2010; no changes
08:13:07	SOFTWARE COMPLIANCE AND DISPOSAL Status: Reviewed March 2010; no changes
08:13:08	ELECTRONIC ACCOUNT ACCESS Status: Reviewed April 2010; no changes
08:13:09	Wireless Network Status: Reviewed April 2010; no changes

08:13:10 Remote Access Policy
Status: Reviewed April 2010; no changes

Section II. Major Accomplishments since Last Report

Major accomplishments since last report:

Applications Programming Support

- Developed new process to extract alumni from Banner to Raiser's Edge for importing
- Modified Advancement gifts and designations records to balance Banner Finance and Advancement
- Supported conversion of BCS SIS transcript data to Xendirect
- Participated in data warehouse investigation teams
- Developed Campus Track student/faculty extract program, courses extract program, and student/courses extract program
- Modified D2L to Banner grade reporting program to include last date of attendance
- Modified Headcount/FTE program to include automatic comparisons to previous term numbers
- Enhanced numerous WebFOCUS reports including Math/English Prerequisite reports
- Developed process for automated posting of confirmation test results to Banner
- Developed new SSB screen combining functions of Week at a Glance plus Registration Fees
- Developed process that copies selected Banner tables from a 14th day instance to a permanent location for IR
- Modified the Banner HR Common Matching process to match on both person and nonperson records
- Consulted with Payroll office on enabling Electronic W2 viewing on Employee Self-Service

Educational Technical Services

Instructional Technology

- Researched, developed and installed the first iteration of the New, Emerging and eXperimental (NEXT) Classroom
- Provided 3 in-service sessions for faculty
- Implemented Wordpress MultiUser (WPMU) for a college-wide blogging platform serving 431 blogs and 463 users currently
- Provided two blogging workshops for Global Ambassador Program for TnCIS scholars
- Provided 20 D2L workshops
- Served as RODP Mentor for D2L System Administrators and participate in weekly call with D2L account representative as the community college representative for technical issues/concerns/planning

- Trained 3 faculty on use/operation of Sympodium (Distance Learning Classroom/production)
- Presented at the NISOD Conference
- Presented at D2L FUSION Users Conference
- Presented at International Technology Council (ITC) eLearn Conference
- Attended the EBSA Conference

Distance Learning

- Installed new Tandberg digital IP based video conferencing equipment at every campus for Distance Learning Classroom operation
- Upgraded Master Control Room router to digital for audio and video
- Supported 18 IP Teleconferences (departmental meetings, awards, convocation)
- Supported 7 satellite downlinks
- Repaired 45 boxed telecourses (replacing damaged or inaccurate info and/or increasing stock)
- Trained 12 faculty members and 6 facilitators on using the new Tandberg Video Conferencing System in the Distance Learning Classrooms on all four campuses
- Researched and wrote specification for distance learning teleconferencing system for Nursing program to be installed in 2010-2011
- Hosted ETSU night class for one semester
- Served as TBR representative for the IMS International Committee for Student Induction into E-Learning Standards Development
- Participated on QEP Topic Selection Committee
- Chaired the Distance Learning Advisory Board

Multimedia/Performances

- Updated CPAC Recording Audio Console
- Upgraded CPAC performance support by installing:
 - 9 intelligent motion lights
 - 3 projector system to cover back screen of stage
 - Flat panel display below control booth for presenter feedback/display
- Facilitated, managed, and supported
 - 240 inside faculty/staff/college sponsored event days in CPAC (Theater Dept., Music Dept., New Student Orientation)
 - 90 outside client event days in CPAC (plays, dance recitals, music events)
- Maintained all areas of CPAC (paint stage, clean and organize)
- Maintained and replaced miscellaneous equipment in the CPAC
- Created presentations for college's President to promote the college
- Managed Balloon Festival stage and crew including scheduling entertainment and hosting the stage events
- Created promotion video for Tennessee Center for International Studies (TnCIS)
- Created "R U Ready" video for Online Student Success Coordinator and placed on YouTube

- Created Flash tutorials for EET 2910 hybrid course
- Converted videos to Flash for MATH classes
- Worked with faculty to create flash calculator videos and web site for DSPM 0890 classes
- Worked with faculty to create online listening tests for MUS 1030 web class
- Created 212 announcement slides/videos for the Flat Panel Channel
- Processed 17 duplication requests (933 total individual copies) for Data CD/CD-Rom/VHS or DVD's for classroom support
- Processed 8 duplication requests of PSCC related events
- Processed 18 format conversion requests (not including telecourses)
- Converted 30 VHS to DVD for use in ETS media collection
- Processed 5 PSCC related productions
- Developed 3 Emergency Alert videos to support awareness via the Flat Panel Channel should an emergency arise

Technology and Media Access

- Updated and supported blog software for Marketing and Communications to use for news releases
- Every full-time ETS employee provided at least one cross-training opportunity for other ETS staff to provide better understanding and capabilities for all ETS staff
- Worked with Services for Students with Disabilities to record an audio version of the Common Book and provided access to students via CD and D2L
- Provided pilot group of 5 netbooks to determine their utility for checkout and faculty/staff needs
- Researched and recommended solution for remote campus academic advising
- Utilized UStream for streaming 10 Common Book events, the President's Convocation and 8 other campus events
- Served as first adopter for Campus Track system for checking out telecourses, media and equipment
- Increased number of digital cameras available for checkout
- Increased number of aircards available for checkout
- Expanded scope of digital signage
 - Installed 3 new Flat Panel Channel LCD
 - Installed display and computer for CPAC specific digital signage in lobby
- Supported Science Bowl with FPC (Digital Signage) service
- Deployed twenty-five new AMX touch panel audio visual control systems and incorporated into new and existing classroom multimedia systems
- Tested Closed Captioned service; Doc Soft for Closed Captioning Compliance
- Purchased ten Smart Sympodiums, installed in classrooms, applied software keys and training as necessary
- Removed 40 transparency projectors and carts from classrooms for surplus disposal
- Removed 25 out of warranty projectors and document cameras from classrooms for surplus disposal

- Installed 30 Wolfvision document cameras and 30 Epson projectors in classrooms and labs at Division Street, Magnolia, Blount County, and Hardin Valley campuses as upgrades to the existing presentation systems
- Installed eight new multi-media consoles as upgrades to existing classroom equipment
- Provided preparation and support for approximately 30 webinar meetings/conferences and 20 Elluminate sessions in various locations
- Installed 4 flat screen monitor brackets to replace CRT racks in older existing consoles
- Received and responded to approximately 800 phone calls requesting immediate AV support, repair, or training in classrooms, conference rooms, and presentation venues on 4 campuses
- Received and responded to approximately 2000 emails requesting assistance and/or scheduling of ETS services
- Repaired, or arranged repair of, approximately 200 audio visual components
- Collected and recorded inventory data of all ETS equipment on 4 campuses twice during 2009-2010, and performed routine maintenance to each item as data was collected
- Updated the sound systems in the DLC rooms of Blount and Division Street
- Replaced amplifier for sound reinforcement system in the Hardin Valley DLC room
- Assisted over 2900 people at the Media Center front desk
- Assisted over 1100 people over the phone via the Media Center front desk phone line
- Checked out over 500 pieces of equipment to faculty and staff
- Performed over 300 equipment set-up requests for faculty, staff and outside groups
- Maintained and upgraded the media collection:
 - Added 80 new DVD's to the media collection
 - Prepared list of VHS media for removal
 - Worked with SSWD on converting existing media to accessible formats and guiding faculty to choose accessible options when making new purchases

College Life

- Staff members:
 - Created web site for New Student Orientation, including a mobile version and video for on-ground orientation
 - Served as Administrative Chair for the Employee Giving Campaign
 - Served on the Employee Recognition Committee
 - Served on the Balloon Festival Planning Committee
 - Served on Instructional Development Committee
 - Were inaugural member of Faculty Development Committee
 - Served on the Grievance Committee

Library Services

- Provided library instruction to 213 classes or 4569 students
- Presented workshop for regular faculty at faculty in-service about ebooks, recommending use of ebooks for classroom activities
- Added children's book collection in support of Early Childhood Education program
- Added new databases: (American History in Video, Anatomy TV, AP Images, Culinary Arts, ebrary, Journal of Forensic Science)
- Added Google Scholar search interface for some of Library's subscribed content via Journal Searcher link resolver application
- Developed 6 multimedia tutorials covering database searching
- Developed 5 multimedia tutorials covering searching library online catalog
- Added tutorials covering downloading eaudiobooks to mp3 and ipod players
- Developed a multimedia tutorial covering Library of Congress subject organization
- Circulated 24,703 materials in the Library and ERC's collections, including 3,762 items on reserve
- Provided 234 intercampus loans amongst campus locations
- Filled 35 interlibrary loans for campus users
- Filled 295 interlibrary loan requests from other academic institutions
- Answered 28,240 Reference Desk questions at Library and ERC Satellite locations
- Cataloged 3,928 new volumes
- Cataloged 103 DVDs and 6 VHS videos
- Provided 2,390 student group room reservations
- Continued providing Reference Chat service during Library hours
- Added an SMS texting reference service during Library hours
- Added alternative library catalog "WorldCat" enabling searching PSCC Library, local, regional and international libraries simultaneously
- Added library facebook and twitter accounts for updating of library services and resources linked with library blog
- Added flat panel monitors to 2 group study rooms, enabling audio and monitor linking with monitors
- Created an Eng1010 Library course in D2L with all 1010 students auto enrolled in course, providing faculty access to only their students.
- Participated in campus and regional and national events with Library displays for common book, including developing subject guide for Common Book, National Poetry Month, Banned Books week, Women's History Month
- Participated in Student Life Fresh Fusion and Passport activities
- Continued publication of Library Newsletter (four editions per year)
- Replaced alternating library circulating collection at Magnolia campus – Summer 2008
- Increased the Library's ebook collection by 735 books for a total of 53,935 books
- Librarians attended Merlot, TennShare, TEL Train the Trainer Workshop.

- Librarians participated in Faculty Senate, Faculty Development Committee, Curriculum Development, Tenure, Instructional Development, Faculty Senate Book Sale, TN Education Scholarship Review Panel, New Student Orientation, Foundation Annual Giving Campaign, Common Book Committee, Registration, Registration Planning Committee

Network and Technical Services

- UPS/Generator
- Exchange upgrade, encryption/network security

Services

- HelpDesk Phone call - over 25,000 calls
- HelpStar Tickets Entered - 3,416
- Ticket closed by Helpdesk/Trainer – 1,089
- HelpDesk Emails - 14,534
- Open Computer Labs – 120,362 Patrons
- ~3000 total computers supported
- 4112 tickets closed for office and lab computers
- replaced 755 computers in 22 labs (dell, laptop, mac)
- 64 academic computer labs supported (not including ERC, Testing, Learning, etc.)
- Approx. port count 2600 switch ports for end user devices (All campuses)
- 52 Wireless access points
- Average network use during operating hours: weekly max for Internet useage- 86.6Mb/s (86.6%)
- Wireless users daily 120
- Internet Availability (for this calendar year):
- This Year 99.927 %
- Core Router Availability-
- This Year 99.992 %
- PSNET (Campus Wireless) Availability-
- This Year 99.985 %
- Moves, adds, changes for multiple locations and labs, e.g. Goins additions, DSP labs, Advising Center

Software and Hardware Support

- Installed Xenegrade for BCS
- Installed BDMS test systems for record archival
- Print Management Software Research - Plan to go live with Paper Cut in the Summer

- Added 7 Tb storage for Banner and other third-party system use
- Research for Scheduling software to be used in Student Assistance Center
- Campus Track – Research on activity tracking software and product testing\implementation
- Research for Project Management Software Options for Institutional Research
- Moved four additional servers to VMWare
- Replaced LT02 tape drives with LT04 tape drives (Banner systems)
- Supported Boy Scouts of America JOTI Digital Camp at Magnolia campus

Web

- Redesigned\Updated\Maintained Current HelpDesk Website – Converting to the New Pellissippi Template-
- Added Following Web Tools:
 - Google Analytics to Password Utility \Webmail\Helpdesk pages (Since we started monitoring January 12, 2010 to April 13, 2010 this page has received 9,737 Visits (password resets) and 12, 495 pageviews.
 - Meebo Chat w/ HelpDesk Feature to Helpdesk page
 - Mosio Text Helpdesk application to Helpdesk page
 - HelpDesk Face Book Page
 - Twitter Account
 - HelpDesk Blog which is fed to Webmail page for announcements

Database

- Adjunct Database Minor Modifications and added EDU Department
- DSP Database – Added additional functionality and reporting to current Database
 - Add and Implemented Tutor Reporting for Payroll
 - Continued with Database Troubleshooting
- HelpDesk Printer Cartridge Inventory Database (continued)– Added additional reporting and worked on ways to automate request by users, pick list, delivery lists
- Library Database – Track and Analyze Library Orientation Results from D2L
- Project Grad Database – Gave support and minor adjustments to current Project Grad Database
- Student Success Database – Modification - Created for tracking contacts for Student Success program
- Transitional Studies – Develop Adjunct\Course Assignment Database

Documentation\Training Materials

- Created Various Instructions for :
 - Adding Mailbox Staff\Faculty
 - Encrypting Flash Drive
 - Compressing Pictures to Reduce Email Messages
- Email Etiquette – Top 10

- HelpStar – Created Documentation for HelpStar 2009
- Microsoft Outlook Email Reduction Tips\Program
- New Student Orientation Updating– (Login, E-mail, H:\Drive, MyPellissippi)
- Updated Barracuda Documentation

Workshops\Training

- Benefits Fair Booth to Educate Users on Encryption\Email Reduction\HelpDesk
- Individual Tutoring for Faculty on Power Point & Excel
- New Student Orientation – (Included: Login, E-mail, H:\Drive, D2L, MyPellissippi)
- Non-Traditional Student – Basic Computer Skills Workshop – 3
- Outlook Tips & Tricks for Student Success Department
- Trained new users for Adjunct Database

Section III. TAF Expenditures for 2009 - 2010

TAF EXPENDITURES FY 2009 - 2010

Location	Depart.	Qty	Description	Unit Cost	Total Cost
MC202	Interior Design	17	PC	993.00	16,881.00
MC128	Env. Eng.	24	PC	993.00	23,832.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
MC128A	Env. Eng.	3	PC	993.00	2,979.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
MC118	Mech. Eng.	22	PC	993.00	21,846.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
MC116	Mech. Eng.	22	PC	993.00	21,846.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
MC114	Mech. Eng.	1	PC	993.00	993.00
MC119	Mech. Eng.	1	PC	993.00	993.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
MC127	Mech. Eng.	1	PC	993.00	993.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
Various	Blount	50	Dell OptiPlex GX380	798.83	39,941.50
Various	Blount	4	HP Laserjet P4015dn Printer	1,478.97	5,915.88
MC116	Mech. Eng.	2	Controller Upgrade for Haas Turning Machines	4,442.50	8,885.00
	CIDD	1	Epson Expression 10000 XL Color Flatbed Scanner	2,500.00	2,500.00
	VPT	1	Terrablock Server	74,150.00	74,150.00
MC205	Web Tech	1	Lynda.com Software for 150 students/7 faculty	21,093.75	21,093.75
MC130	CET	24	PC	993.00	23,832.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
MC140	CET	5	PC	993.00	4,965.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
MC201	CIDD	1	PC	993.00	993.00
MC201A	CIDD	1	PC	993.00	993.00
MC205	CIDD	20	PC	993.00	19,860.00
MC203A	CIDD	15	PC	993.00	14,895.00
MC203B	CIDD	18	PC	993.00	17,874.00
		22	PC	993.00	21,846.00
		4	HP P4015N Laserjet	1,199.00	4,796.00
MC145	Office Syst.	1	HP CP3525N Color Printer	699.00	699.00

MC221	Office Syst.	25	PC	993.00	24,825.00
		2	HP P4015N Laserjet	1,199.00	2,398.00
		1	HP CP3525N Color Printer	699.00	699.00
ER315	Office Syst.	21	PC	993.00	20,853.00
		2	HP P4015N Laserjet	1,199.00	2,398.00
		1	HP CP3525N Color Printer	699.00	699.00
DV149	Office Syst.	21	PC	993.00	20,853.00
		2	HP P4015N Laserjet	1,199.00	2,398.00
		1	HP CP3525N Color Printer	699.00	699.00
BL105		1	HP P4015X Printer with Duplexer	1,728.97	1,728.97
BL106	Office Syst.	21	PC	993.00	20,853.00
		2	HP P4015N Laserjet	1,199.00	2,398.00
		1	HP CP3525N Color Printer	699.00	699.00
MC302	Office Syst.	1	PC	993.00	993.00
MC126	Office Syst.	4	PC	993.00	3,972.00
		1	HP 4015N Laserjet	1,199.00	1,199.00
MA123	Office Syst.	23	PC	993.00	22,839.00
		2	HP P4015N Laserjet	1,199.00	2,398.00
		1	HP CP3525N Color Printer	699.00	699.00
ER122	Testing	36	PC	993.00	35,748.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
BL102	Testing	7	PC	993.00	6,951.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
DV215	Testing	7	PC	993.00	6,951.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
MA148	Testing	13	PC	993.00	12,909.00
		1	HP P4015N Laserjet	1,199.00	1,199.00
AL251	DSP	26	PC - Opti 360 Desktop Base	579.00	15,054.00
AL253	DSP	89	PC - Opti 360 Desktop Base	579.00	51,531.00
BL130	DSP	27	PC - Opti 360 Desktop Base	579.00	15,633.00
BL132	DSP	26	PC - Opti 360 Desktop Base	579.00	15,054.00
DV164	DSP	53	PC - Opti 360 Desktop Base	579.00	30,687.00
ER312A	DSP	27	PC - Opti 360 Desktop Base	579.00	15,633.00
ER312B	DSP	12	PC - Opti 360 Desktop Base	579.00	6,948.00
ER315	DSP	25	PC - Opti 360 Desktop Base	579.00	14,475.00

MA143	DSP	54	PC - Opti 360 Desktop Base	579.00	31,266.00
BL128	DSP	21	PC - Opti 360 Desktop Base	579.00	12,159.00
Blount	Photo ID	1	PC - Opti 360 Desktop Base	579.00	579.00
Division St.	Photo ID	1	PC - Opti 360 Desktop Base	579.00	579.00
Magnolia	Photo ID	1	PC - Opti 360 Desktop Base	579.00	579.00
Magnolia	NTS	1	Cisco 3750 Switch	15,389.00	15,389.00
GN236A	ETS	2	PC	993.00	1,986.00
GN236B	ETS Lab	7	PC	993.00	6,951.00
		1	HP P4015DN Laserjet with Duplex Option	1,449.00	1,449.00
		1	iMac	1,518.00	1,518.00
GN236C	ETS	1	PC	993.00	993.00
		1	iMac	1,518.00	1,518.00
GN236D	ETS	1	iMac	1,518.00	1,518.00
AL127	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
AL224	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
AL225	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
BL131	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
BL135	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
DV140	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
DV203	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MA003	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MA160	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC129	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC143	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC301	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC303	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC307	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC308	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC321	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC330	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC338	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
MC345	NTS	1	Multimedia Station - PC	1,100.00	1,100.00
Various	NTS	1	Mac Server/Storage, Image Storage, Disk-Disk Backup System	54,184.50	54,184.50
Various	NTS	1	Network Infrastructure	30,778.00	30,778.00

Various	NTS	550	Mousepads for Dell Optiplex's	2.90	1,595.00
Various	NTS	4	Kingston Memory 100-pin DDR	22.99	91.96
Various	NTS	100	Smart Shield/Smart Control Resource Mgr	13.80	1,380.00
Various	NTS	1	SYMC Ghost Solution Suite Device and Support	13,200.00	13,200.00
Various	NTS	1	Dell PowerEdge R710 for Upgrade Ghost Soft	10,144.81	10,144.81
ERC	Library	1	Library Databases	25,600.00	25,600.00
AL222	NBS	25	Microscope, Carl Zeiss Primo Star	1,498.11	37,452.75
ERC	ER226	1	LCD TV	2,000.00	2,000.00
ERC	ER227	1	LCD TV	2,000.00	2,000.00
Port A102	ETS	1	Multi-media Consoles w/pc	9,280.00	9,280.00
DV132	ETS	1	Multi-media Consoles	8,257.05	8,257.05
DV204	ETS	1	Multi-media Consoles	8,257.05	8,257.05
GN225A	ETS	1	Multi-media Consoles	8,257.05	8,257.05
GN225B	ETS	1	Multi-media Consoles	8,257.05	8,257.05
GN225C	ETS	1	Multi-media Consoles w/pc	9,280.00	9,280.00
MC147	ETS	1	Multi-media Consoles	8,257.05	8,257.05
MC221	ETS	1	Multi-media Consoles	8,257.05	8,257.05
Recreation Center	ETS	1	PC for Signage	1,022.95	1,022.95
GN250	ETS	1	Digital A/V Router and Framesyncs	37,527.00	37,527.00
	ETS	5	Netbooks	367.58	1,837.90
GN236B	ETS	1	MacBook Pro	2,986.35	2,986.35
GN236B	ETS	1	Adobe Creative Suite CS4	600.00	600.00
DV150	ETS	35	Clickers (with 2 receivers)	58.20	2,037.00
MA159	ETS	35	Clickers (with 2 receivers)	58.20	2,037.00
GN236C	ETS	1	Negative/Slide Scanner	500.00	500.00
Various Upgrades	ETS	20	VHS-DVD Player, Sony SLV-D370P	165.00	3,300.00
		25	Projector, Epson PowerLite 6110i	1,842.00	46,050.00
		25	Ceiling Mount, Peerless ACC 840	56.76	1,419.00
		25	Extension Tube, Peerless EXT 002	5.28	132.00
		25	Mounting Plate, Peerless PRS-UNV	137.28	3,432.00
		25	VGA cable, Comprehensive VGA15P-P-50HRP	83.72	2,093.00
		20	Document Camera, Elmo P30S	6,969.20	139,384.00
		10	NexLink Controller AMX NI-700	1,144.50	11,445.00

Various Upgrades	ETS	10	Touch pad AMX NXT-CV7	4,386.90	43,869.00
		10	Power Supply, 13.5 AMX PSN4.4	180.60	1,806.00
		10	Symposium, Smart Technologies ID370	2,195.00	21,950.00
		6	Display, Samsung LN19A450C1DXZA	349.00	2,094.00
Video/Audio	ETS	2	Camcorder, Sony HDR-HC9	1,000.00	2,000.00
		1	Microphone, Shure SM89	580.00	580.00
		1	Shock Mount, Shure A89 SM	100.00	100.00
		1	Recorder, JVC SR-DVM700US	1,330.00	1,330.00
		1	Camera, Sony HVR-Z2U	4,229.00	4,229.00
		1	Switcher, Panasonic AV-HS300G	5,199.00	5,199.00
		10	Speakers, Atlas Sound FAP82T	120.00	1,200.00
		2	Subwoofer, Atlas Sound FAPSUB	175.00	350.00
		1	Amplifier, Crown Cdi 2000	850.00	850.00
		1	Equalizer, Behringer FBQ6200	179.00	179.00
		1	Portable Voice Amplification Classroom System	1,200.00	1,200.00
		8	Projection Screen, DA-Lite 85412	321.00	2,568.00
		8	VCR Mount, Peerless VPM081J	39.00	312.00
		8	VGA Splitter, Extron P/2DA 2 Plus 60-046-01	80.00	640.00
		8	Video Cable, Comprehensive PP-PP-CV-50-HRP	80.00	640.00
		8	Audio Cable, TecNec ya101	5.00	40.00
		25	9 pin female connector, Comprehensive DB9F	2.00	50.00
		21	6 ft null modem DB9 F to F, SFCable NU33-06	37.00	777.00
		1	Closed Caption Service for Older VHS/DVD	5,000.00	5,000.00
		Various	ETS	1	Backbone License (web radio)
1	Intercollegiate Broadcasting			125.00	125.00
1	Spinoza Technology			1,799.00	1,799.00
1	Real Helix Universal Server			639.00	639.00
1	Impatica Support			999.00	999.00
1	Illuminate Support			6,800.00	6,800.00
1	Respondus/StudyMate License			2,992.00	2,992.00
1	Desire2Learn	78,235.00	78,235.00		
AL217/ER331	Transitional Studies	1	CalcSAFE Bundle of 30 Graphing Calculators	3,172.00	3,172.00
Various	NTS	1	Barracuda Spam and Virus Firewall Software	6,929.00	6,929.00

AL123	Music	1	Computer Aural Training Music Software	1,800.00	1,800.00
Various	Learning	4	Epson Powerlite Wireless Presenter	1,209.00	4,836.00
		1	Banner	489,490.00	489,490.00
	CIDD	1	AutoDesk Software	27,500.00	27,500.00
	Transitional Studies	52	Inspiration Software New License V.8	28.37	1,475.24
		1	Open Lab Tech Support	106,233.40	106,233.40
		1	Partials for Three TSG Techs	54,400.00	54,400.00
			SUB-TOTAL		2,215,969.26
			Items to be Purchased in June (laptops)		34,030.74
			Total Items Purchased		2,250,000.00
			TOTAL TAF AVAILABLE		2,250,000.00

Section IV. Proposed TAF Expenditures Plan for 2010 - 2011

TAF PLAN FY 2010 - 2011

Location	Depart.	Qty	Description	Unit Cost	Total Cost
ER327	NTS	81	Dell Optiplex GX780	1,030.00	83,430.00
		5	Macintosh Dual Boot (iMac)	1,400.00	7,000.00
		2	HP 9050DN	3,800.00	7,600.00
BL189	NTS	35	Dell Optiplex GX780	1,030.00	36,050.00
		2	HP LaserJet P4015X	1,800.00	3,600.00
		1	HP 4525DN Color	1,600.00	1,600.00
		1	Macintosh Dual Boot (iMac)	1,400.00	1,400.00
DV138	NTS	24	Dell Optiplex GX780	1,030.00	24,720.00
		1	Macintosh Dual Boot (iMac)	1,400.00	1,400.00
		2	HP LaserJet P4015X	1,800.00	3,600.00
		1	HP 4525DN Color	1,600.00	1,600.00
MA147	NTS	22	Dell Optiplex GX780	1,030.00	22,660.00
		1	Macintosh Dual Boot (iMac)	1,400.00	1,400.00
		2	HP LaserJet P4015X	1,800.00	3,600.00
		1	HP 4525DN Color	1,600.00	1,600.00
BA129	VPT	1	Macintosh Pro	4,197.00	4,197.00
BA130	VPT	1	Macintosh Pro	4,197.00	4,197.00
BA141	PHOTOG	1	Macintosh Dual Boot (iMac)	1,400.00	1,400.00
BA219	VPT	19	Macintosh Pro with/dual NICS	4,197.00	79,743.00
		1	Okidata Color Printer	4,054.00	4,054.00
BA202	CGT	19	Macintosh Dual Boot (iMac)	1,400.00	26,600.00
		1	Macintosh Pro Instructor	4,197.00	4,197.00
BA203	CGT	19	Macintosh Dual Boot (iMac)	1,400.00	26,600.00
		1	Macintosh Pro Instructor	4,197.00	4,197.00
BA238	VPT	1	Macintosh Pro Instructor	4,197.00	4,197.00
BA239	VPT	1	Macintosh Pro Instructor	4,197.00	4,197.00
BA240	VPT	1	Macintosh Pro Instructor	4,197.00	4,197.00
BA241	VPT	20	Macintosh Pro Instructor	4,197.00	83,940.00
BA242	PHOTO	20	Macintosh Dual Boot (iMac)	1,400.00	28,000.00
		1	Macintosh Pro Instructor	4,197.00	4,197.00
		1	HP Color Laserjet CP2025DN	499.00	499.00
		1	HP Scanjet G4050 Photo Scanner	199.00	199.00

AL226C	NBS	24	Laptops	1,100.00	26,400.00
AL227	NBS	24	Laptops	1,100.00	26,400.00
MA124	NBS	1	Dell Optiplex GX780	1,030.00	1,030.00
PORT E	Math/Edu	1	Dell Optiplex GX780	1,030.00	1,030.00
ER146	ERC	20	Dell Optiplex GX780	1,030.00	20,600.00
		4	HP LaserJet P4015X	1,800.00	7,200.00
ERC	Library	18	Laptops	1,100.00	19,800.00
BL136	ERC	16	Dell Optiplex GX780	1,030.00	16,480.00
		2	HP LaserJet P4015X	1,800.00	3,600.00
DV208	ERC	16	Dell Optiplex GX780	1,030.00	16,480.00
		2	HP LaserJet P4015X	1,800.00	3,600.00
MA153	ERC	12	Dell Optiplex GX780	1,030.00	12,360.00
		2	HP LaserJet P4015X	1,800.00	3,600.00
AL225	Math	1	Dell Optiplex GX780	1,030.00	1,030.00
AL228	Math	28	Dell Optiplex GX780	1,030.00	28,840.00
GN227	Math	1	Dell Optiplex GX780	1,030.00	1,030.00
GN229	Math	1	Dell Optiplex GX780	1,030.00	1,030.00
DV156	Math	31	Dell Optiplex GX780	1,030.00	31,930.00
Blount	TRANS	1	Graphing Calculator Set of 30 TI-84 Plus	3,172.00	3,172.00
Divison	TRANS	1	Graphing Calculator Set of 30 TI-84 Plus	3,172.00	3,172.00
Magnolia	TRANS	1	Graphing Calculator Set of 30 TI-84 Plus	3,172.00	3,172.00
BL139	Tutor/Write	8	Dell Optiplex GX360 New Lab	600.00	4,800.00
		1	HP Laserjet 4250N	1,500.00	1,500.00
BL283	Nursing	24	Laptops	1,100.00	26,400.00
		1	Laptop Cart	1,700.00	1,700.00
MA003	Nursing	24	Laptops	1,100.00	26,400.00
		1	Laptop Cart	1,700.00	1,700.00
BL 178	Math/Admin	34	Dell Optiplex GX780 New Lab	1,030.00	35,020.00
MA124	NBS	24	Laptops	1,100.00	26,400.00
PORT E	Math/Edu	24	Laptops	1,100.00	26,400.00
BL272	NBS	24	Laptops	1,100.00	26,400.00
Various	Math	2	PC Tablet	1,500.00	3,000.00
MC215	Elec Eng	20	Dell Optiplex GX780	1,030.00	20,600.00
		1	HP LaserJet 4250n	1,500.00	1,500.00

MC215A	Elec Eng	11	Dell Optiplex GX780	1,030.00	11,330.00
		1	HP LaserJet 4250n	1,500.00	1,500.00
MC217	Elec Eng	29	Dell Optiplex GX780	1,030.00	29,870.00
		1	HP LaserJet 4250n	1,500.00	1,500.00
Various	Instructor Sta	20	Dell Optiplex GX780	1,030.00	20,600.00
BL Various	Instructor Sta	5	Dell Optiplex GX780	1,030.00	5,150.00
Various	NTS	1	Servers and Storage	120,000.00	120,000.00
Various	NTS	3	Dell PowerEdge R610 - AD Servers	10,000.00	30,000.00
Various	NTS	1	Dell PowerEdge R610 and Storage - PSTCC2	30,000.00	30,000.00
Various	NTS	2	Avocent KVM Switch	1,500.00	3,000.00
Various	NTS	1	TNII Charges	50,000.00	50,000.00
Various	CIDD	1	AutoDesk	30,000.00	30,000.00
Various	Web Tech	1	Lynda.com for 175 students	30,000.00	30,000.00
Various	Media Tech	35	Avid MediaComposer Annual Assurance	99.00	3,465.00
		20	Digidesign ProTools LE Annual Assurance	199.00	3,980.00
		1	Digidesign ProTools HD Annual Assurance	6,000.00	6,000.00
		1	Waves Diamond Bundle Annual Assurance	200.00	200.00
		20	Waves RennMaxx Annual Assurance	122.00	2,440.00
		1	Apple Final Cut (replaced by ALP user brick)	1,995.00	1,995.00
		1	Adobe CS5 Uplift to Concurrent (1 time exp.)	38,328.00	38,328.00
		1	Adobe CS5 Concurrent Upgrade Plan Annual	18,429.00	18,429.00
		1	Sassafras Keyserver	5,140.00	5,140.00
		1	Facilis Terrablock Software/ Phone Support	1,500.00	1,500.00
		1	Facilis Terrablock Hardware Support	2,500.00	2,500.00
		1	Avid Unity Software Support	1,624.00	1,624.00
		1	Avid Unity Extended Hardware Support	1,260.00	1,260.00
		1	Avid Deko Priority Support	3,219.00	3,219.00
		1	Grass Valley Kayak	2,043.00	2,043.00
1	CNC Machinery Solutions Win-DNC Network	800.00	800.00		

Various	Media Tech	1	CNC Machinery Solutions Win-DNC Maint.	800.00	800.00
		1	DelCam FeatureCam Maintenance	200.00	200.00
		1	Mathworks Mathlab Maintenance	150.00	150.00
		142	Toast Titanium 10 Assurance Plan	11.30	1,604.60
		142	Toast Titanium 10 Upgrades (1 time expense)	56.50	8,023.00
BA242	Media Tech	1	HTMLPad 2010 Software Unlimited License	990.00	990.00
ERC	Library	1	Library Databases	30,000.00	30,000.00
Various	BCT	1	SAP University Alliance Program	10,000.00	10,000.00
Various	Liberal Arts	14	Camera with Hard Drive for Speech Comm.	450.00	6,300.00
Division St.	NBS	25	Microscopes	1,498.11	37,452.75
Maint/Licenses	ETS	1	Tandberg Maintenance	4,940.00	4,940.00
		1	Adobe Streaming Media Server	995.00	995.00
		1	Backbone License (web radio)	2,700.00	2,700.00
		1	Intercollegiate Broadcasting	125.00	125.00
		1	Spinoza Technology	1,799.00	1,799.00
		1	Dish Network	1,235.00	1,235.00
		1	Impatica Support	1,200.00	1,200.00
		1	Elluminate Support	7,000.00	7,000.00
		1	Respondus/StudyMate License	3,000.00	3,000.00
		1	Desire2Learn	85,000.00	85,000.00
Various	ETS	1	Lecture Capture System	20,000.00	20,000.00
		1	Lecture Capture Microphones 1/2 Classes	15,000.00	15,000.00
		1	Lecture Capture Webcams 1/2 Classrooms	7,500.00	7,500.00
		1	Headsets for Faculty Lectures and Media	500.00	500.00
AL227	ETS	1	Multimedia Consoles	11,700.00	11,700.00
BA103	ETS	1	Multimedia Consoles	11,700.00	11,700.00
PE101	ETS	1	Multimedia Consoles	11,700.00	11,700.00
MC320	ETS	1	Multimedia Consoles	11,700.00	11,700.00
New Installs	ETS	3	Projector, Epson Powerlite 6110i	1,535.00	4,605.00
		3	Ceiling Mount, Peerless ACC 840	43.00	129.00
		3	Extension Tube, Peerless EXT 002	3.00	9.00
		3	Mounting Plate, Peerless PRS-UNV	94.00	282.00
		3	VGA Cable	91.00	273.00
		2	Projection Screen, Da-Lite 85412	331.00	662.00

Upgrades	ETS	40	Projector, Epson Powerlite 6110i	1,535.00	61,400.00
		12	Mounting Plate, Peerless PRS-UNV	94.00	1,128.00
		25	VGA Cable	91.00	2,275.00
		25	Document Camera, Wolfvision	4,879.00	121,975.00
		15	NexLink Controller AMX NI-700	514.00	7,710.00
		18	Touch Pad AMX NXT-CV7	1,896.00	34,128.00
		15	Power Supply, 13.5 AMX PSN4.4	78.00	1,170.00
		20	Symposium, Smart Technologies ID370	1,699.00	33,980.00
		3	NexLink Controller AMX NI-2100	1,041.00	3,123.00
		4	Power Supply, 13.5 AMX PSN6.5	250.00	1,000.00
Video/Audio	ETS	1	Tripod, Manfrotto 055XWNB	190.00	190.00
		1	Tripod Head, Manfrotto 503HDV	354.00	354.00
		2	Tripod Case, Vidpro TC35	20.00	40.00
		1	Power Sequencer, Furman PS8R 11	299.00	299.00
		1	Blue-Ray Player, Sony BDP-S360	200.00	200.00
		1	Green Screen	200.00	200.00
		1	Videotek VTM-2400 with Audio Option	9,915.00	9,915.00
		1	Monitor, Marshall V-R44P Qual 4"	1,250.00	1,250.00
		1	Audio Enhancement, 1000-0001	1,395.00	1,395.00
		1	Sound System, Panasonic WX-LP100	694.00	694.00
		1	Pendant Microphone, Panasonic WX-LP35o	143.00	143.00
		1	Battery Charger, Panasonic WX-LZ150	76.00	76.00
		1	Graphic Transition, Backgrounds	1,500.00	1,500.00
		1	Mixer, Mackie 1202-VLZ3	300.00	300.00
Clickers	ETS	210	PRS RF Clicker RF-A-11-006820-01-R	49.00	10,290.00
		7	PRS RF Receiver RF-A-84-00413-01-R	161.00	1,127.00
Info Network	ETS	3	Display - LG 37LG50	905.00	2,715.00
		4	Splitter, Extron P/2 DA 4 Plus	230.00	920.00
		3	Twisted Pair Transmitter, Kramer PTP-120	200.00	600.00
		3	Twisted Pair Receiver, Kramer PT120	156.00	468.00
		1	Academic Software	5,408.65	5,408.65
		1	Technical Support Salaries	266,032.00	266,032.00
			SUB-TOTAL		2,250,000.00
			TOTAL TAF AVAILABLE		2,250,000.00

Section V. Proposed list of non-TAF projects for 2010 - 2011

**Business and Finance
2010 - 2011**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
BF1-10	Business & Finance	(2) LaserJet Printers	2-300010/20	1,200.00	2,400.00
BF2-10	Business Services	(3) Heavy Duty Scanner	2-301010	1,000.00	3,000.00
BF3-10	Business Services	(3) Computer Monitors	2-301010	500.00	1,500.00
BF4-10	Business Services	(2) Laser Printers, Duplex	2-301010	1,500.00	3,000.00
BF5-10	Business Services	(2) Laptop Computers	2-301010	1,500.00	3,000.00
BF6-10	Business Services	(3) Laser Printers, Duplex	2-301020	1,500.00	4,500.00
BF7-10	Business Services	(5) Touchnet Cashier Stations	2-301020	2,000.00	10,000.00
BF8-10	Business Services	Upgrade BusinessWorks Software	2-301020	1,000.00	1,000.00
BF9-10	Business Services	(3) Computer Monitors	2-301020	500.00	1,500.00
BF10-10	Business Services	(2) Heavy Duty Scanners	2-301020	900.00	1,800.00
BF11-10	Financial Aid	(2) Laser Printer, Duplex	2-302010	1,500.00	3,000.00
BF12-10	Financial Aid	Adobe Read/Write Software	2-302010	500.00	500.00
BF13-10	Financial Aid	(6) Computer Monitors	2-302010	500.00	3,000.00
BF14-10	Grants Accounting	(2) Laser Printer, Office	2-303010	1,200.00	2,400.00
BF15-10	Grants Accounting	(2) Computer, Personal	2-303010	1,200.00	2,400.00
BF16-10	Grants Accounting	(2) Dual Monitor	2-303010	450.00	900.00
BF17-10	Payroll	Printer, Laser	2-304010	1,200.00	1,200.00
BF18-10	Payroll	Computer, Personal	2-304010	1,200.00	1,200.00
BF19-10	Payroll	Software, Adobe Acrobat	2-304010	200.00	200.00
BF20-10	Payroll	Scanner	2-304010	200.00	200.00
BF21-10	Payroll	Heavy Duty Fax/Scanner/Printer	2-304010	500.00	500.00
BF22-10	Payroll	LaserJet Printer	2-304010	1,200.00	1,200.00
BF23-10	Maintenance	(2) Computer, Personal	2-305060	1,200.00	2,400.00
BF24-10	Maintenance	LaserJet Printer	2-305060	1,200.00	1,200.00
BF25-10	Maintenance	Scanner	2-305060	300.00	300.00
BF26-10	Maintenance	Large Format Copier/Scanner	2-305060	18,000.00	18,000.00
BF27-10	Security	HP ScanJet Scanner	2-305200	600.00	600.00
		TOTAL			\$70,900.00

**College Advancement
2010 – 2011**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
CA-AD10-01	Diversity	(1) Fax Machine	2-11001	200.00	200.00
CA-AD10-02	Diversity	(1) Laptop	2-11001	1,100.00	1,100.00
		TOTAL			\$1,300.00

**Information Services
2010 - 2011**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
IS-NTS10-01	MSSQL Server Cluster	(2) Dell PowerEdge R610	2-402010	14,000.00	28,000.00
IS-NTS10-02	Disaster Recovery	(1) Data Domain	2-402010	65,000.00	65,000.00
IS-NTS10-03	Training	(4) Oracle or Sun Administrator Training	2-402010	2,300.00	9,200.00
IS-NTS10-04	Training	(2) MS Windows Administration & SQL Training	2-402010	2,300.00	4,600.00
IS-NTS10-05	Tape Library	(200) Additional LTO Tapes for Sun Library	2-402010	70.00	14,000.00
IS-NTS10-06	PC Replacements	(9) Dell Optiplex GX780 for Techs/Operations	2-402010	1,200.00	10,800.00
IS-NTS10-07	Tablet Computers	(6) Tablet Computers for Testing of Apps	2-402010	600.00	3,600.00
IS-NTS10-08	Oracle	(1) Oracle Consultant for Banner	2-402010	75,000.00	75,000.00
IS-NTS10-09	TSG Training	(1) TSG Training, Workshops, Travel	2-402010	10,000.00	10,000.00
IS-NTS10-10	Open Lab	(1) Toner Blanket Orders	2-402010	75,000.00	75,000.00
IS-NTS10-11	Open Lab	(1) Paper, Disaperf, Greenbar, Answersheets	2-402010	15,000.00	15,000.00
IS-NTS10-12	Open Lab	(1) Office Supplies	2-402010	300.00	300.00
IS-NTS10-13	Open Lab	(1) Lab Cleaning Supplies	2-402010	10,000.00	10,000.00
IS-NTS10-14	Open Lab	(86) Chairs for ER327	2-402010	232.55	20,000.00
IS-NTS10-15	ISTC Staff Development	(1) HelpStar 9 Training	2-402010	5,000.00	5,000.00
IS-NTS10-16	ISTC Staff Development	(1) MS Office Certification Exams	2-402010	1,000.00	1,000.00
IS-NTS10-17	ISTC Staff Development	(1) D2L Support Training	2-402010	5,000.00	5,000.00
IS-NTS10-18	ISTC Staff Development	(1) HelpDesk Staff Conferences/Workshops	2-402010	2,000.00	2,000.00
IS-NTS10-19	ISTC Staff Development	(1) Reference Books	2-402010	200.00	200.00
IS-NTS10-20	ISTC Staff Development	(1) Magazine Subscriptions	2-402010	100.00	100.00
IS-NTS10-21	Fluke Optiview	(1) 1 Gig Network Analyzer/Tester	2-402010	25,000.00	25,000.00
IS-NTS10-22	Network Tech	(1) Network Tech Requirements	2-402010	1,500.00	1,500.00
IS-NTS10-23	Network Analyzer	(1) 10 Gig Network Analyzer/Tester	2-402010	60,000.00	60,000.00
IS-NTS10-24	Network Inventory	(1) Netcure Software Inventory and Diagram	2-402010	10,000.00	10,000.00
IS-NTS10-25	Cleanup	(1) Avocent Hardware & Software Switch Repl.	2-402010	41,500.00	41,500.00
IS-NTS10-26	Cleanup	(4) Dell KMM Trays for Dell Racks	2-402010	900.00	3,600.00
IS-ETS10-1	Site Campus Fax	(3) Brother 2820 Fax Machines	2-42220	222.00	666.00
		TOTAL			\$496,066.00

**Learning
2010 – 2011**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
L-MATH10-1	Math/Lecture/D2L	(3) Faculty Office Scanners		300.00	900.00
L-MATH10-2	Dual Enrollment	(3) Faculty Laptops		1,110.00	3,300.00
		TOTAL			\$4200.00

**Student Success
2010 – 2011**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
SS-SL10-1	Photo ID, Scanner, FreshFusion2	Laptop	2-209040	1,200.00	1,200.00
		TOTAL			\$1,200.00