

INFORMATION TECHNOLOGY PLAN

Pellissippi State Technical Community College

May 2006

INFORMATION TECHNOLOGY PLAN
For The Tennessee Board of Regents
2006-2007

Institution Submitting plan	<u>Pellissippi State Technical Community College</u>
Chief Academic Officer	_____
Chief Financial Officer	_____
Chief Information Officer	_____
President	_____
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Section I. The IT Planning Process

At Pellissippi State, the IT planning process is an integral part of the college's overall strategic planning process 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 or 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 result(s) is to be used.

In addition, each Action Plan is given a project name if the need consists of hardware, software, and/or peripheral computer items to be included in the IT plan. Finally, the plan includes the financial cost for each of the five years of the Strategic Plan, and for each of the following seven categories: 1) student needs (for scholarships, student workers, etc.), 2) physical facilities (renovations or buildings not in Campus Master Plan), 3) equipment (computers/peripherals, software), 4) equipment (audio/video, furniture, etc.), 5) program needs (software, supplies, books, other materials), 6) faculty/staff (new employees, part-time or temporary assistance, professional development), and 7) Endowments (perpetual income to support needs such as scholarships, professional development) is provided.

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 maintain Pellissippi State as a leading institution in the instructional and administrative use of technology.

The 2006-2007 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
- microscopes for Natural & Behavioral Science
- partial funding for the college's Banner project.

Major IT initiatives for the college this year include:

- ❖ The provision of computerized multi-media teaching stations and ceiling mounted projectors has been a multi-year project. The College now has provided these facilities for over 95% of our classrooms. During this year, the percentage of classrooms with computerized multi-media stations will reach 100%.
- ❖ A new library automation system will go live during this year. The library automation system is a part of a consortium with Tennessee Tech.
- ❖ There will be a pilot project to use personal response devices (sometimes called clickers) in five classrooms.
- ❖ The college is installing Luminis Premier for managing the content of the college's Web site. The project has just begun. The first phase, including training from SunGard, will be completed in December 2006. A few of the college's Web pages will be converted to the new content management system during the first phase. The remainder of the college's Web pages will be converted to the new content management system over the subsequent two years.
- ❖ Information Services will provide leadership and technical support for the college's ERP project to install Banner. The college is in TBR's cohort 2 for the ERP project. Banner Advancement and Luminis Basic are in process and will be completed in July 2006. Banner HR is in progress and will be completed in January 2007. Banner Finance commences in July 2006. Banner Student commences in September 2006. Pellissippi State is a regional training site for five schools in cohort 2. The college has provided and will continue to provide training facilities for shared training.

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.
- Deployment of VPN networking technology to provide a secure way to access the college's network from off campus. Applications for this technology include secure access to network disk space from off campus, and secure access to native Banner screens from off campus.

- Replacement of the obsolete telephone switch on the Pellissippi Campus.
- A new UPS for the computer room
- A generator to provide improved electrical power for the computer room in the event of extended electrical outage.
- Microsoft Campus Agreement

Certification of Review of IT Policies.

Pellissippi State policy 08:04:04 requires that all IT policies be reviewed on an annual basis, and that certification of this review be included in the IT plan. The following is the status of the IT policies.

05:04:00	TELEPHONE SYSTEM Status: Reviewed April 2006, no changes
08:04:00	LIBRARY SERVICES POLICIES AND PROCEDURES Status: Reviewed April 2006, no changes
08:04:01	EDUCATIONAL TECNOLOGY SERVICES CENTER Status: Reviewed April 2006, no changes
08:04:02	EDUCATIONAL RESOURCES CENTER (ERC) SERVICES Status: Reviewed April 2006, no changes
08:04:03	INFORMATION TECHNOLOGY SUPPORT CENTER OPEN COMPUTER LAB Status: Reviewed April 2006, in the process of updating
08:04:04	INFORMATION TECHNOLOGY PLANNING PROCESS Status: Reviewed April 2006, no changes
08:13:00	NETWORK AND TECHNICAL SERVICES DEPARTMENT Status: Reviewed April 2006, no changes
08:13:01	MICROCOMPUTER USAGE Status: Reviewed April 2006, no changes
08:13:02	COMPUTER ACCOUNT POLICY Status: Reviewed April 2006, no changes
08:13:03	APPLICATIONS PROGRAMMING SUPPORT Status: Deleted June 2005
08:13:04	WORLD-WIDE WEB (WWW) PAGE DEVELOPMENT GUIDE Status: Reviewed April 2006, no changes
08:13:05	COMPUTER SYSTEM USE Status: Reviewed April 2006, no changes
08:13:07	SOFTWARE COMPLIANCE AND DISPOSAL Status: Reviewed April 2006, no changes
08:13:09	Wireless Network Status: Reviewed April 2006, no changes

Section II. Major Accomplishments Since Last Report

Major accomplishments since last report:

- Logged 75 days of service to outside groups using the PAC (dance recitals, musical concerts, workshops, group meetings, etc.) **This represents a 100% increase from last year, from 30 outside groups to 75 groups.**
- Logged 134 days of service to PSTCC groups using the PAC (Music, Theatre, Admissions, Administrative staff, etc.)
- Purchased DVD player for PAC
- Purchased and installed a new Video Switcher
- Purchased video camera for PAC
- Painted PAC stage twice
- Painted walls in backstage PAC area
- Repaired drywall in PAC shop area
- Purchased video monitors
- Purchased DVD Recorder
- Painted all floors on main level (shop, make-up room, bathrooms, halls)
- Inspection of Fly-Lines and Rigging
- Repaired phase 1 of Fly-Lines and Rigging
- Conducted routine, systematic maintenance and cleaning in the PAC
- Participated in organizing and implementing the Balloon Rally
- Worked with Facilities to maintain electrical areas in the PAC
- Repaired auditorium camera for dressing rooms
- Trained students to operate equipment for Theater Dept.
- Maintained all light instruments in the PAC
- Set up numerous sound and stage arrangements
- Programmed and Focused numerous Lighting plots
- Advised and consulted Music dept. for various needs
- Developed and presented 16 Technology Tuesdays and Web Wednesdays sessions for professional development of faculty and staff
- Increased access to Technology Tuesday and Web Wednesday by creating Impatica presentations of sessions and using Elluminate to broadcast sessions to Magnolia and Division Street campuses
- Offered 4 Friday Focus sessions on WebCT tools
- Served on the state-wide TBR committee for the Request for Proposal process for the Course Management System procurement
- Provided 14 hands-on workshops for faculty on instructional technology
- Provided 8 general WebCT orientations for online students
- Provided streaming online WebCT orientation and training for online students unable to attend in-person orientations
- Developed and presented 1 faculty in-service session
- Created 2 new online instructor cafes
- Maintained both WebCT servers and migrated course and user accounts between development and production servers
- Obtained re-certification as a WebCT Certified Senior Trainer

- Trained two faculty in the use of Elluminate Live
- Provided support and training for using Elluminate for advisor training
- Supported the Southern Business Educators Association as technical consultant for the conference planning committee and technical support during conference
- Presented workshops and sessions at the Southern Business Educators Association annual conference, the TBR Distance Learning Conference and the WebCT Annual Users Conference
- Assisted over 150 faculty in the Faculty Multimedia Studio with production of PDF files, audio files, Impatica presentations and other multimedia projects
- Met with 50 faculty for one-on-one training in WebCT
- Assisted with the planning and development of 5 new online courses (ART 1720, MUS 1030, PHIL 1030, PHIL 2010, DSPS 0850)
- Assisted with the planning and development of 1 new FLAG course (DSPS 0850)
- Offered 6 Web Work Days for faculty and staff to work on web oriented projects
- Produced 6 WebCT Users Group electronic newsletters to provide tips and resources for using instructional technology in teaching
- Produced 3 WebCT Users Group video newsletters to provide tips and information about teaching and technology
- Trained 1 math faculty in the use of Camtasia and the tablet PC interface
- Trained 1 DSPS faculty in use of Visual Communicator Pro
- Trained two new Spanish instructors to teach Spanish online
- Filmed and edited a video introduction for Dr. Edwards to use in presentations
- Converted DVD video for Dr. Edwards to use in presentations
- Converted video from Photography department for Dr. Edwards to use in presentations
- Served on Luminis committee as part of the Banner project. Created prototype model of portal for training server. Moved portal files and design to the production server.
- Led the training aspect for the Luminis project
- Provided technical support for Student Perception of Faculty in online courses
- Wrote a chapter included in *Plan to learn: case studies in elearning project management* (scheduled for publication in 2006)
- Assisted faculty and staff in duplicating DVD and CD media using the Verity Disk duplicator
- Supported audio and/or video streaming in 10 classes
- Assisted Jazz Band with streaming video and audio on their web site
- Provided support for 6 faculty using Visual Communicator Pro and conducted follow-up surveys of faculty and students in the pilot project from the IDC grant
- Created introduction movie for Fall in-service for the Foundations of Excellence committee
- Served on two Foundations of Excellence committees
- Held two Xtreme Course Makeover sessions for 10 faculty
- Recorded and produced audio for Engineering Department's robot "voice"
- Prepared streaming media for DSPS online course and SEAT courses
- Supported online auction as fund-raiser for Administrative Council scholarship

- Designed PATHS plagiarism site to be self-contained and moved it to the English Department web site for centralization and easier maintenance
- Developed the Two-Year College English Association of Tennessee inaugural site and assisted with hosting until permanent host was found
- Created photo directories for the Tennessee Association of Science meeting for the Natural and Behavioral Science department
- Assisted faculty member with creating forms for online registration for Middle School Math Bowl
- Designed database and programmed PHP scripts for the Rapsani Project used in 2 Political Science online courses and 2 Political Science on-ground courses
Supported development of 7 hybrid courses (THEA 1030, BIOL 2010, BIOL 2020, CSIT 1020, CSIT 1540, BIOL 2130
Learned to import various movies into presentations for Dr. Edwards
Learned how to use Movie Magic
Assisted numerous faculty on the use of WebCT
Created 65 .pdf files for Deanne Pannell
Supplied set-up and technical support for 20 projector/laptop/sound for President
Worked one-on-one with several faculty/staff on the use of PowerPoint
Taught 4 faculty how to use the scanner and create .pdf files for there WebCT courses
Assisted numerous students getting logged into WebCT for the first time
Have taken over the Foundation of Excellence website (as of 2/20/06)
Worked with 12 faculty for one-on-one training in WebCT
Updated 20 laptops with latest version of software and ran all major upgrades
Loaded all laptops with Verizon Aircards and/or Verizon Broadband Access
Helped at the front desk when needed
Supported the 10th annual TBR Distance Learning Conference in Nashville
- Conducted 40 closed circuit playbacks to classrooms
- Produced 88 announcements for the message channel
- Duplicated 142 non-telecourse support videos for faculty classroom usage
- Supported 15 IP teleconferences
- Processed 32 returnable-dubs
- Supported 14 satellite downlinks
- Processed 12 transfer/conversion requests (8mm to VHS, VHS to DVD...)
- Updated Message Channel PC to Service Pack 2
- Updated Message channel PC to Office 2003 for better motion background support
- Updated video backgrounds into PSTCC message channel PC
- Utilized the updated McIntosh G4 as a target drive for achieving data
- Installed RAM Vu meter for audio verification
- Installed two JVC preview monitors for Beta deck previews.
- Installed Sony Trinitron A/B monitor for DVD and Mini-DV video./audio verification
- Produced TRANSFORMING MATH & SCIENCE TEACHER EDUCATION

A 6 minute promotional video for non-traditional style “teach the teacher” math and science courses, Authored DVD, Made available in MPEG 4, Quicktime, AVI, and WMV file formats.

- Produced ETS VIDEO PRODUCTION VIGNETTES, 2004. Two 5 minute vignettes of production material used as telecourse, web supplement and tutorial material. Authored DVD, made available in MPEG4, Quicktime, AVI, and WMV file formats.
- **PHIL 2400 VHS TO DVD CONVERSION**
Converted VHS telecourse PHIL 2400 into a digital DVD course.
Authored Ten 1 hour videos and 3 audio components.
Ordered printable blank media (DVDs)
Ordered color & black print cartridges for CD/DVD printer
Designed and ordered boxes.
Designed and ordered Pellissippi State identification labels.
Created individual box labels with course number, title and box number.
Created “Attention” disclaimers with return information and late fee warnings
Created box content labels (Ex: PHIL 2400 1-10 CD 1-3)
Captured original analog footage into Macintosh & authored DVD master with 10 minute chapter markers
Converted audio tape to audio CD.
Folded each cardboard box into form and attached handle.
Attached 4 labels to each box.
Created 390 duplications/ 30 complete boxes
(Approximately 142 man/woman hours)
- **ANT 1200 VHS TO DVD CONVERSION**
Converted VHS telecourse ANT 1200 into a digital DVD course.
Authored eight 1 hour videos.
Ordered printable blank media (DVDs)
Ordered color & black print cartridges for CD/DVD printer
Designed and ordered boxes.
Designed and ordered Pellissippi State identification labels.
Created individual box labels with course number, title and box number.
Created “Attention” disclaimers with return information and late fee warnings
Created box content labels (Ex: ANT 1-8)
Captured original analog footage into Macintosh & authored DVD master with 10 minute chapter markers
Folded each cardboard box into form and attached handle.
Attached 4 labels to each box.
Created 240 duplications/ 30 complete boxes
(Approximately 122 man/woman hours)
- **MATH 1530 VHS TO DVD CONVERSION**
Converted VHS telecourse MATH 1530 into a digital DVD course.
Authored 36 videos
Ordered printable blank media (DVDs)
Ordered color & black print cartridges for CD/DVD printer
Designed and ordered boxes.

Created individual box labels with course number, title and box number.
Created "Attention" disclaimers with return information and late fee warnings
Created box content labels (Ex: MTH 00-16)
Captured original analog footage into Macintosh & authored DVD master with 10 minute chapter markers
Folded each cardboard box into form and attached handle.
Created 950 duplications/ 50 complete boxes (dubbed extra for replacements)
(Approximately 255 man/woman hours)

- Trained two new instructors and one facilitator in using the technology in the Distance Learning Classroom.
- Repaired 40 boxes of Video Telecourses (dubbing, and replacing old or inaccurate information)
- 978 videos checked out to faculty/staff
- Removed 110 videos from media collection for quality assurance
- Checked/Verified collection for Closed Captioning
- DVD drive added to computer for DVD quality check
- Removed unused telecourses
- Changed 3 sets of French tapes to CD (Audrey, Julie, Amanda & Wendy)
- Replaced cassette duplicator
- Assisted 237 students in onsite media viewing
- Assisted 32 students with reserve media
- Offered clerical support for 9 video/online instructors
- Increased DVD collection by 61%
- Increased entire media collection (including VHS and DVD) by 7%
- Added 79 videos to History; 49 to English; 14 to Art; 22 Science; 12 Foreign Language
- 399 equipment check outs
- Led the development of a pilot program for streaming media in the PSTCC media collection at Pellissippi State and served as the Pellissippi State representative and as a committee member on the TBR Media Consortium,
- Designed a plan for improving the PAC facility and conducted follow-up of plans for safety inspections and implementation of quality standards in the PAC.
- Developed a plan for changing Master Control operations from an analog operation to a digital operation, including changing four telecourse formats from VHS to DVD formats and developing CD vignettes for mathematics which were designed to influence student retention in mathematics classes.
- Completed re-certification as a WebCT Certified Senior Trainer and designed a graduate-level course using WebCT, enabling me to offer assistance to PSTCC instructors who use the WebCT course management system.
- Increased the number of DVDs in the media collection by 100 per cent, specifically in the areas of English and History.
- Developed and coordinated all aspects of the TBR Distance Education Conference and served as the PSTCC representative to this committee.
- Supported the work of the Instructional Development Committee by serving as a committee member and by developing a plan for completing two course revisions

on DVD which led to classes which are “media rich” and support student retention.

- Helped develop strategies designed to retain freshman until graduation by serving on two Foundations of Excellence Committees and meeting with strategic groups on a systematic basis.
- Installed 13 SUN servers, software and associated SAN storage and other equipment for the SCT Banner and Luminis projects
- Installed Eprint server
- Installed regional SCT training lab at Blount campus
- Installed server-based Fax service
- Doubled bandwidth for internet connection, 6 to 12 Mbps
- Provided technical support and computer equipment for new Magnolia Nursing Program
- Expanded Open Lab at Magnolia (22 pcs and one Mac total)
- Implemented Persistent Student Accounts
- Various lab improvements and ERC Testing Center expansion: AL128, DV135, BL128,ER316,ER313,Portables A, MA cafeteria, MA135
- Installed new GIS web server
- Installed Elluminate server
- Donated approximately 225 computers to area schools
- Installed 430 new computers over four campuses
- Participated in numerous Banner and Luminis installs and training
- Added to backup capability on PSTCC1 with 7 additional disks
- Installed spam filtering product (Meridius)
- Upgraded networking components (5500's with 3750's), giving a gig bandwidth w/fiber on Hardin Valley campus
- weekly average of over 1200 HelpDesk requests for service
- daily average of 590 students in Open Labs at four sites
- Installed more than 30 TOSes in all systems
- Developed Student Loan EFT Overnight process
- Modified course catalog program to correctly list HYBRID courses
- Updated data feed for new library system
- Automated the child support data report
- Automated the HRS overnight process
- Began training for Banner migration including on/off site Sungard SCT training, additional technical training(non-Sungard SCT), Lead for in-house "Train the Trainer" training sessions, in-house meetings, teleconferences and webcasts.
- Introduced a streaming audio book collection available via the Internet with access to over 1,000 books. The collection includes recreational reading, biographies, history and the Pimslear series for foreign language, which includes Spanish and French language audiobooks. Over 400 audio books have been downloaded this academic year.
- Increased the Library's ebook collection by 7,000 ebooks, over 50,000 ebooks are now available to students.

- Purchased additional online resources in support of the college's technical curriculum: ProQuest Curriculum Essentials, psychology: psycArticles, test preparation: Testing & Education Reference Center, and faculty information: Chronicle of Higher Education.
- Completed Library Bi-Annual Student and Faculty Survey Spring 2005.
- Continued publication of the Library Newsletter, four editions per year.
- Added 4 sections of shelving to the Library's stacks in the QC – RA section.
- Replaced alternating library stacks collection at Division St. ERC - Summer 2005.
- Presented workshops for faculty and adjunct faculty at Faculty Inservice and at Adjunct Faculty Inservice.
- Participated in the planning and training for new Library Automation System, go live date is May 8, 2006.
- Added 4,336 new books to Library's collection for a total of 62,146 books.
- Provided library instruction to 174 classes or 3,898 students.

Section III. TAF Expenditures for 2005 - 2006

TAF Funding FY 2005-2006

Location	Depart.	Qty	Description	Account	PO	Vendor	Unit Cost	Total Cost
MC101	NTS	1	1/2 cost of Intrusion detection for Internet service; 1-Cisco 4250 Sensor Chassis S/W SSH CPNT; 1- Cisco Rack Rail Kit; 1-Cisco Power Supply; 20- PCR Nontangible - Cisco Services; 1- Cisco 24x7x4 Support	43805	30679	Pomeroy	1,205.28	1,205.28
MC101	NTS	1	1/2 cost of Intrusion detection for Internet service - INTERNAL; 1-Cisco 4250 Sensor Chassis S/W SSH CPNT; 1- Cisco Rack Rail Kit; 1-Cisco Power Supply; 20- PCR Nontangible - Cisco Services; 1- Cisco 24x7x4 Support	43805	30271	Pomeroy	10,432.11	10,432.11
MC202	IDT	17	Dell PC's	16805	30304	Dell	1,125.96	19,141.32
		1	HP ScanJet	16805	30479	Pomeroy	300.00	300.00
MC140	GIS	21	Dell PC's	16805	30301	Dell	1,125.96	23,645.16
		1	HP 4250N Printer	16805	30479	Pomeroy	1,300.00	1,300.00
MC	EET	1	External Hard drive 200Gb	16805	30473	CDW	200.00	200.00
MC128	EET	24	Dell PC's	16805	30300	Dell	1,125.96	27,023.04
		1	HP 4250N Printer	16805	30479	Pomeroy	1,300.00	1,300.00
		1	HP ScanJet	16805	30479	Pomeroy	300.00	300.00
MC128A	EET	3	Dell PC's	16805	30301	Dell	1,125.96	3,377.88
MC128A	EET	1	HP 4250N Printer	16805	30479	Pomeroy	1,300.00	1,300.00
MC118	MET	1	HP 4250N Printer	16805	30479	Pomeroy	1,300.00	1,300.00
MC114	MET	1	Dell PC's	16805	30304	Dell	1,125.96	1,125.96
MC119	MET	1	Dell PC's	16805	30304	Dell	1,125.96	1,125.96
		1	HP ScanJet	16805	30479	Pomeroy	300.00	300.00
MC127	MET	1	Dell PC's	16805	30304	Dell	1,125.96	1,125.96
MC116	MET	22	Dell PC's	16805	30304	Dell	1,125.96	24,771.12
MC201	CIDD	1	Dell PC's	16805	30303	Dell	1,125.96	1,125.96
MC201A	CIDD	1	Dell PC's	16805	30303	Dell	1,125.96	1,125.96

MC205	CIDD	20	Dell PC's	16805	30304	Dell	1,125.96	22,519.20
		1	HP ScanJet	16805	30479	Pomeroy	300.00	300.00
MC203A	CIDD	17	Dell PC's	16805	30304	Dell	1,125.96	19,141.32
		1	HP ScanJet	16805	30479	Pomeroy	300.00	300.00
MC203B	CIDD	17	Dell PC's	16805	30304	Dell	1,125.96	19,141.32
MC131	Engineer_ net	1	Microsoft Academic Alliance (50 Copies)	16805	32477	Microsoft	800.00	800.00
MC219	Engineer_ net	26	Dell PC's	16805	30302	Dell	1,125.96	29,274.96
		1	HP 4250N Printer	16805	30479	Pomeroy	1,300.00	1,300.00
MC149A	CSIT	31	Dell PC's	16805	30303	Dell	1,125.96	34,904.76
		2	HP 4250N Printer	16805	30479	Pomeroy	1,300.00	2,600.00
		1	HP ScanJet	16805	30479	Pomeroy	300.00	300.00
		1	HP DeskJet	16805	30479	Pomeroy	300.00	300.00
MC149C	CSIT	29	Dell PC's	16805	30303	Dell	1,125.96	32,652.84
		2	HP 4250N Printer	16805	30479	Pomeroy	1,300.00	2,600.00
MC254	CSIT	28	Dell PC's	16805	30303	Dell	1,125.96	31,526.88
MC230	CSIT	1	Dell PC's	16805	30303	Dell	1,125.96	1,125.96
MC304	CSIT	1	Dell PC's	16805	30303	Dell	1,125.96	1,125.96
MC306	CSIT	1	Dell PC's	16805	30303	Dell	1,125.96	1,125.96
TRIO	TRIO	7	Dell PC	43805	30303	Dell	1,125.96	7,881.72
		1	HP 4250N Printer	43805	30479	Pomeroy	1,300.00	1,300.00
MC147	English	22	Dell PC's	14805	30303	Dell	1,125.96	24,771.12
		2	HP 4250N Printer	14805	30479	Pomeroy	1,300.00	2,600.00
ER316	English	27	Dell PC's	14805	30303	Dell	1,125.96	30,400.92
		2	HP 4250N Printer	14805	30479	Pomeroy	1,300.00	2,600.00
AL124	English	1	Dell PC's	14805	30303	Dell	1,125.96	1,125.96
MC340	English	1	Dell PC's	14805	30303	Dell	1,125.96	1,125.96
DV156	Reading	25	Dell PC's	18805	30303	Dell	1,125.96	28,149.00
		2	HP 4250N Printer	18805	30479	Pomeroy	1,300.00	2,600.00
		1	HP ScanJet	18805	30479	Pomeroy	300.00	300.00
BL128	Reading	21	Dell PC's	18805	30303	Dell	1,125.96	23,645.16
		2	HP 4250N Printer	18805	30479	Pomeroy	1,300.00	2,600.00

AL128	Reading	25	Dell PC's	18805	30303	Dell	1,125.96	28,149.00
		2	HP 4250N Printer	18805	30479	Pomeroy	1,300.00	2,600.00
AL123	Reading	1	Dell PC's	18805	30303	Dell	1,125.96	1,125.96
		1	HP 4250N Printer	18805	30479	Pomeroy	1,300.00	1,300.00
GN239	Inst. Prog.	1	Digital Audio Workstation	16805	32272	Sweetwater Sound	46,999.00	46,999.00
various	EMT	1	AutoDesk Auto Cad	16805	30348	Autodesk Inc.	31,250.00	31,250.00
AL223; AL253; BL108; BL134; DV219; DV220; ER312;MC216; MC256;MC305; MC322; MC348	NTS - Replacement PC's Multimedia	12	Dell PC's	43805	30303 30299	Dell	1,125.96	13,511.52
BL107; ER123; SR	Inst. Stat NTS	3	Dell PC's	43805	30303	Dell	1,125.96	3,377.88
MC101	NTS	1	Cisco Gigabit Switches for replace Dell Switches		30471	Pomeroy	8,200.00	8,200.00
AL207	NTS	1	Cisco 3750 (5) (50%)	43805	30272	Pomeroy	11,000.00	11,000.00
MC212	NTS	1	Cisco 3750 (9) (50%)	43805	30272	Pomeroy	19,100.00	19,100.00
MC101	NTS	1	Cisco 3750 (6) (50%)	43805	30272	Pomeroy	13,150.00	13,150.00
ER318	NTS	1	Cisco 3750 (8) Open Lab (50%)	43805	30272	Pomeroy	15,000.00	15,000.00
AL112	NTS	1	Cisco 3750 (5) (50%)	43805	30272	Pomeroy	11,100.00	11,100.00
GN229	NTS	1	Cisco 3750 (6) (50%)	43805	30272	Pomeroy	13,150.00	13,150.00
TNII	NTS	1	Additional Internet bandwidth (6-9)	43805	30556	Bellsouth	9,103.43	9,103.43
TNII	NTS	1	DS1	43805	30574	State of TN	3,291.68	3,291.68
MC219	NTS	25	SCUSI Drive or Serial ATA Hard Drive	43805	30483	Indus	144.95	3,623.75
Library	ERC	15	Dell Laptops for student check out	40805	30303	Dell	1,664.70	24,970.50
ERC	Library	1	Online resources for the PSTCC/RSCC Nursing Program	40805	30892	MEDS Publishing	3,960.00	3,960.00

ER147	Library	1	Replace overhead Projector	40805	30906	B&H Photo-Video	3,800.00	3,800.00
MC215	Engineer_net	1	Replace overhead Projector	16805	30906	B&H Photo-Video	3,800.00	3,800.00
various	ETS	15	Multi-media consoles	42805	30907	Valiant	3,548.33	53,224.95
AL126; AL128; AL253; BL133; MA125;	ETS - 2nd Version Consoles Upgrades	5	Projectors, Ask Proxima C440	42805	30906	B&H Photo-Video	3,800.00	19,000.00
		5	Document Camera, Promax DG600	42805	30907	Valiant	1,400.00	7,000.00
		5	Ceiling Mount, Peerless ACC 840	42805	30906	B&H Photo-Video	37.00	185.00
		5	Extension tube, Peerless EXT 002	42805	30906	B&H Photo-Video	6.00	30.00
		5	Projector mount, Peerless Vector Pro PJC UNV	42805	30906	B&H Photo-Video	123.00	615.00
		5	VGA Cables, Altinex CB3750MR-50	42805	30907	Valiant	35.00	175.00
Science Lab	NBS	10	Microscopes	14805	30756	Fisher	1,010.52	10,105.20
GN232; CID; AL206; AL228; MA122; MA123;	ETS	6	Projectors, Ask Proxima C440	42805	30906	B&H Photo-Video	3,800.00	22,800.00
		6	Ceiling Mount, Peerless ACC 840	42805	30906	B&H Photo-Video	37.00	222.00
		6	Extension tube, Peerless EXT 002	42805	30906	B&H Photo-Video	6.00	36.00
		6	Projector mount, Peerless Vector Pro PJC UNV	42805	30906	B&H Photo-Video	123.00	738.00
GN256	ETS	2	Dell, Tablet PC's for faculty check out	42805	31243	Dell	2,184.20	4,368.40
Instructional Technology Tools	ETS	1	WebCT License renewal	42805	N/A	WebCT	25,000.00	25,000.00
Instructional Technology Tools	ETS	1	Respondus Site License Renewal	42805	30541	Respondus	1,649.00	1,649.00
MA007	PSTCC/ RSCC	1	Nursing Software	43805		MEDS Publishing	10,000.00	10,000.00

MA007	PSTCC/ RSCC	1	Duplex Printer	43805			3,000.00	3,000.00
MC	GIS	1	GIS Web Server	16805	30776	Dell	5,000.00	5,000.00
Instructional Technology Tools	ETS	1	Elluminate Software (purchase)	42805	30470	Elluminate	37,800.00	37,800.00
		1	Academic Hardware/software	16805	30734 30735	1st Choice Technical Group/CNC Mach. Solutions	6,271.00	6,271.00
			SUB-TOTAL BEFORE SALARIES				356,048.57	930,446.98
Salaries			Open Lab Tech Support				117,032.41	117,032.41
Salaries			Partials for three TSG Tech				50,770.00	50,770.00
			SUB-TOTAL AFTER SALARIES				523,850.98	1,098,249.39
			Banner					406,000.00

Section IV. Proposed TAF Expenditures Plan for 2006 - 2007

Proposed TAF Funding FY 2006-2007

Location	Depart.	Qty	Description	Acct #	PO	Unit Cost	Total Cost
ER327	Open Lab	71	Dell PC's			1,150.00	81,650.00
		1	HP ScanJet Scanner (PC)			265.00	265.00
		1	HP ScanJet Scanner (Mac)			265.00	265.00
		1	Okidata Color Printer			3,150.00	3,150.00
		5	Macs			3,100.00	15,500.00
		2	Printer (Laser-Duplex)			2,500.00	5,000.00
BL105	Open Lab	25	Dell PC's			1,150.00	28,750.00
		1	HP Scanjet Scanner			265.00	265.00
		1	HP Color DeskJet			250.00	250.00
		2	Printer (Laser-Duplex)			2,500.00	5,000.00
		1	Macs			3,100.00	3,100.00
DV208	Open Lab	27	Dell PC's			1,150.00	31,050.00
		1	Mac			3,100.00	3,100.00
		1	HP Scanjet Scanner			265.00	265.00
		1	HP Color DeskJet			250.00	250.00
		2	Printer (Laser-Duplex)			2,500.00	5,000.00
MA147	Open Lab	22	Dell PC's			1,150.00	25,300.00
		1	Mac			3,100.00	3,100.00
		1	HP ScanJet Scanner			265.00	265.00
		1	HP Color DeskJet			250.00	250.00
		2	Printer (Laser-Duplex)			2,500.00	5,000.00
DV213/AL206	NTS	25	Dell PC's for Multimedia			1,150.00	28,750.00
MC205	Engineering	1	HP DesignJet 800 PS			6,295.00	6,295.00
MC205	Engineering	1	Color LaserJet HP5550N w/tabloid size paper tray			3,549.00	3,549.00
MC131	Comp. Sci.	1	Server			6,500.00	6,500.00
GN234	VPT	4	Mac			3,100.00	12,400.00
		1	Printer			1,000.00	1,000.00
GN232	VPT	18	PC's			1,150.00	20,700.00
		1	HP ScanJet Scanner			265.00	265.00
		1	Printer (Laser)			1,000.00	1,000.00

GN225I	VPT	1	Microtek Scanner			500.00	500.00
		1	Epson Printer			1,750.00	1,750.00
		1	Printer (Laser)			1,000.00	1,000.00
GN229	CGT	1	Mac			3,100.00	3,100.00
GN225A	CGT	20	Mac's			3,100.00	62,000.00
		1	Microtek Scanner			500.00	500.00
		1	Epson Printer			1,750.00	1,750.00
		1	Printer (Laser)			1,000.00	1,000.00
GN225B	CGT	20	Mac's			3,100.00	62,000.00
		1	Microtek Scanner			500.00	500.00
		1	Epson Printer			1,750.00	1,750.00
		1	Printer (Laser)			1,000.00	1,000.00
GN227	CGT	19	Mac's			3,100.00	58,900.00
		1	Microtek Scanner			500.00	500.00
		1	Epson Printer			1,750.00	1,750.00
GN227	CGT	1	Printer (Laser)			1,000.00	1,000.00
MC149A	BCT	1	BCT Software			5,000.00	5,000.00
		25	Switches & Hard Drives - Linux Lab			192.00	4,800.00
		2	CISCO Switches			2,500.00	5,000.00
MC219	BCT	1	External Storage Unit			5,000.00	5,000.00
MC145	OST	22	Dell PC's			1,150.00	25,300.00
		1	HP ScanJet			265.00	265.00
		1	HP Color InkJet			500.00	500.00
		4	Printer (Laser)			1,000.00	4,000.00
MC221	OST	25	Dell PC's			1,150.00	28,750.00
		1	HP Color InkJet			500.00	500.00
		2	Printer (Laser)			1,000.00	2,000.00
ER315	OST	21	Dell PC's			1,150.00	24,150.00
		1	HP ScanJet Scanner			265.00	265.00
		1	HP Color InkJet			500.00	500.00
		2	Printer (Laser)			1,000.00	2,000.00
DV149	OST	21	Dell PC's			1,150.00	24,150.00
		1	HP Color InkJet			500.00	500.00
		2	Printer (Laser)			1,000.00	2,000.00

BL106	OST	21	Dell PC's			1,150.00	24,150.00
		1	HP Color InkJet			500.00	500.00
		2	Printer (Laser)			1,000.00	2,000.00
MC302	OST	1	Dell PC's			1,150.00	1,150.00
MC126	OST	3	Dell PC's			1,150.00	3,450.00
MA123	OST	23	Dell PC's			1,150.00	26,450.00
		1	HP Color InkJet			500.00	500.00
		1	HP ScanJet Scanner			265.00	265.00
		2	Printer (Laser)			1,000.00	2,000.00
ER122	Testing Center	28	Dell PC's			1,150.00	32,200.00
		1	Printer (Laser)			1,000.00	1,000.00
ER330	Testing Center	1	HP Color Inkjet			500.00	500.00
BL102	Testing Center	2	Dell PC's			1,150.00	2,300.00
		1	Printer (Laser)			1,000.00	1,000.00
DV215	Testing Center	2	Dell PC's			1,150.00	2,300.00
		1	Printer (Laser)			1,000.00	1,000.00
MA148	Testing Center	3	Dell PC's			1,150.00	3,450.00
		1	Printer (Laser)			1,000.00	1,000.00
GN256	Media Lab	11	Dell PC's			1,150.00	12,650.00
		2	Mac			3,100.00	6,200.00
		1	HP ScanJet Scanner			265.00	265.00
		1	Printer (Laser-Duplex)			2,500.00	2,500.00
		1	HP Color InkJet			500.00	500.00
Library	ERC	15	Dell Laptops for student check out			1,700.00	25,500.00
Various	Various	1	Interactive Response Systems (Clickers)			2,000.00	2,000.00
Various	Math	2	Interactive Response Systems (Clickers)			2,000.00	4,000.00
Various	NBS	1	Interactive Response Systems (Clickers)			2,000.00	2,000.00
Various	Liberal Arts	1	Interactive Response Systems (Clickers)			2,000.00	2,000.00
Science Lab	NBS	10	Microscopes			1,025.00	10,250.00
ERC	Library	1	Library Database			15,000.00	15,000.00

various	ETS	5	Multi-media consoles			9,450.00	47,250.00
various - Consoles 2nd version upgrades	ETS	5	Projectors, Epson PowerLite 830p			1,890.00	9,450.00
		5	Document Camera, Wolfvision VZ9			4,600.00	23,000.00
		5	Ceiling Mount, Peerless ACC 840			38.00	190.00
		5	Extension tube, Peerless EXT 002			3.00	15.00
		5	Projector mount, Peerless Vector Pro PJC UNV			110.00	550.00
		5	VGA Cables, Altinex CB3750MR-50			38.00	190.00
Various - Replace Sony/NEC Projectors	ETS	8	Projectors, Epson PowerLite 830p			1,890.00	15,120.00
		8	Ceiling Mount, Peerless ACC 840			38.00	304.00
		8	Extension tube, Peerless EXT 002			3.00	24.00
		8	VGA Cables, Altinex CB3750MR-50			110.00	880.00
		1	Projector, Epson PowerLite 7900nPL			2,960.00	2,960.00
		1	Lens, Epson V12H004L05			1,680.00	1,680.00
GN251 - Upgrades DLC	ETS	1	Projectors, Epson PowerLite 830p			1,890.00	1,890.00
		1	Ceiling Mount, Peerless ACC 840			38.00	38.00
		1	Extension tube, Peerless EXT 002			3.00	3.00
		1	Projector mount, Peerless Vector Pro PJC UNV			110.00	110.00
		1	Screen, Da-Lita 85412			292.00	292.00
		1	Polycom Visual Concet			1,450.00	1,450.00
		1	Toshiba Note Pad			2,300.00	2,300.00
		1	Monitor, Sony LCK LMD 1420			770.00	770.00
		1	Document Camera, Wolfvision VZ9			4,600.00	4,600.00
		1	VGA Interface Sw. Extron Sw2VGA ARS			300.00	300.00
		1	Shelf, Extron 60-190-01			77.00	77.00
		1	AMX Card AMC-232			235.00	235.00
		1	Speakers			200.00	200.00
		16	Microphones, Crown PCC-130SWSP			200.00	3,200.00
		2	Mic amplifier, Shure SCM800			790.00	1,580.00
		1	Misc hardware/software upgrades for podium			2,000.00	2,000.00

Site Campuses	ETS	4	Projectors, Epson PowerLite 830p			1,890.00	7,560.00
		4	Ceiling Mount, Peerless ACC 840			38.00	152.00
		4	Extension tube, Peerless EXT 002			3.00	12.00
		4	Projector mount, Peerless Vector Pro PJC UNV			110.00	440.00
		4	Screen, Da-Lita 85412			292.00	1,168.00
		1	Audio Console, Mackie CR1604VLZ PRO			1,000.00	1,000.00
		1	Audio gate, Behringer XR4400			100.00	100.00
GN237	ETS	2	Epson projectors, PowerLite 755c			1,128.00	2,256.00
GN256	ETS	2	LCD Monitor for Information Channel			1,200.00	2,400.00
GN256	ETS	1	WebCT License Renewal			31,421.00	31,421.00
MC101	NTS	2	WebCT Server			8,000.00	16,000.00
GN256	ETS	1	Respondus Site License			2,200.00	2,200.00
GN256	ETS	1	Impatica Site License Renewal			1,295.00	1,295.00
GN256	ETS	5	Macromedia Studio 8 (3 Pc + 2 Mac)			300.00	1,500.00
GN256	ETS	1	Illuminate Purchase			7,000.00	7,000.00
GN256	ETS	12	Photoshop Elements 4			75.00	900.00
GN256	ETS	5	Adobe Acrobat Pro 7 (5 pc)			120.00	600.00
GN256	ETS	1	Adobe Web Bundle (1 mac)			650.00	650.00
GN256	ETS	2	Wacom Graphic 3			140.00	280.00
MC101	NTS	2	AD Domain Controller Server for PSTCC13 & PSTCC18			5,000.00	10,000.00
	NTS	1	GHOST Software			15,000.00	15,000.00
MC107	NTS	1	Apple Xserve RAID			9,212.00	9,212.00
Various		1	Academic Software			1,400.00	1,400.00
Various		1	Banner			400,000.00	400,000.00
			SUB-TOTAL BEFORE SALARIES			681,300.00	1,452,198.00

Salaries		1	Open Lab Tech Support			117,032.00	117,032.00
Salaries		1	Partials for three TSG Tech			50,770.00	50,770.00
			SUB-TOTAL AFTER SALARIES			849,102.00	1,620,000.00
			TOTAL TAF AVAILABLE				1,620,000.00

Section V. Proposed list of non-TAF projects for 2006 - 2007

**Academic & Student Affairs
2006 - 2007**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
ASA-MTH06-01	Schedule25	Schedule25 Room Scheduling System	2-10140	55,000	55,000
ASA-MTH06-02	Printer	Color Laser Printer for Math Dept. Room AL217	2-10140	3,750	3,750
ASA-MTH06-03	Web Camera	Two Logitech QuickCam Pro 4000 for Math Dept.	2-10140	100	200
ASA-MTH06-04	Video Presenter	Two Serious Magic Video Presenter for Math Dept.	2-10140	198	396
ASA-MTH06-05	Graphire3 Tablets	Graphire3 Tablets 6 x 8 for Math Dept.	2-10140	200	200
ASA-MTH06-06	Adobe	27 Adobe Acrobat Writer Software for Math Dept.	2-10140	2700	2700
ASA-MTH06-07	Software Upgrade	Math Type Software Site License Upgrade for Math	2-10140	400	400
ASA-MTH06-08	Digital Camera	Digital Camera for Math Dept.	2-10140	500	500
ASA-MTH06-09	Color Printer	Color Printer for Math Dept.	2-10140	2000	2000
ASA-MTH06-10	Camtasia	Camtasia for Math Dept.	2-10140	170	170
ASA-MTH06-11	Tablet PC	Tablet PC for Math Dept.	2-10140	2400	2400
ASA-MTH06-12	I-Pod	I-Pod for Math Dept.	2-10140	400	400
ASA-LTC06-01	Duplexer	4200 Printer Duplexer for Learning Center	2-42230	270	270
ASA-LTC06-02	Scanner	Replacement Scanner for Learning Center	2-42230	200	200
ASA-SSD06-01	Software	10 Copies Playback Software (Svc. Stud. Dis.)	2-50115	63	630
ASA-SSD06-02	CD Players	5 RFB&D Audioplus/Daisy CD Players (Svc. Stud. Dis.)	2-50115	200	1000
ASA-SSD06-03	Software Upgrade	JAWS Screenreader Version 7 Prof. Upgrade	2-50115	1295	1295
ASA-SSD06-04	Upgrade	Zoomtext Upgrade (Svc. Stud. Dis.)	2-50115	200	200
ASA-SSD06-05	Scanner	High Speed Scanner with Auto Document Feed	2-50115	300	300
ASA-SSD06-06	Scan & Read	Open-Book Scan & Read (Svc. Stud. Dis.)	2-50115	1000	1000
ASA-SSD06-07	Computer	Machine & Computer to Run Open Book Scan	2-50115	1500	1500
ASA-SSD06-08	Software	2 Kurzweil Software (Svc. Stud. Dis.)	2-50115	1000	2000
ASA-SSD06-09	Scanner	Scanner for Svc. Stud. Dis.)	2-50115	100	100
ASA-SSD06-10	Upgrade	Upgrade Dragon Naturally Speaking	2-50115	200	200
ASA-SSD06-11	Upgrade	Software Upgrades ZoomText	2-50115		
ASA-SSD06-12	Technology Lab	Assistive Technology Lab with Accessible Workstatin	2-50115		
ASA-SSD06-13	Software	Braille Translation Software and Braille Embosser	2-50115		
ASA-SSD06-14	Text Transcription	Notebook Computers for Real-time Text Transcrip.	2-50115		
ASA-SSD06-15	Text Transcription	TypeWell Transcription Software	2-50115		
ASA-SSD06-16	Text Transcription	TypeWell Transcriber Training	2-50115		
ASA-SSD06-17	Closed-circuit TVs	Closed-Circuit Televisions	2-50115		
ASA-SSD06-18	Desks	Height-adjustable Desks for Computer Labs	2-50115		

ASA-SSD06-19	Keyboards	Intellikeys Programmable Keyboards	2-50115		
ASA-SSD06-20	Listening Device	Assistive Listening Devices (ALDs)	2-50115		
ASA-SSD06-21	Keyboards	Natural Keyboards	2-50115		
ASA-SLR06-01	Printer	4 Color Laser Inkjet for Student Life & Rec.	2-51130	500	2000
ASA-MAG06-01	Laptop	Laptop for Faculty Use (Magnolia Campus)	2-14715	2000	2000
ASA-AR06-01	Computers	3 PC's for Admissions & Records	2-56110	1150	3450
ASA-AR06-02	Printer	Printer for Admissions & Records Front Office	2-56110	1000	1000
ASA-EMT06-01	Laptop Cart	PC 30-station Laptop Cart with MS Office, Acrobat, Macromedia Studio 8	5-30235/7	40,000	40,000
ASA-EMT06-02	Mobile Lab	Apple Custom Mobile Lab	5-30235/7	44,000	44,000
ASA-EMT06-03	iLife Software	iLife Software for 30 Stations	5-30235/7	2,300	2,300
ASA-EMT06-04	Photo Editing Software	Photo Mechanic Photo Editing Software for 30 Stations	5-30235/7	150	4,500
ASA-EMT06-05	Photo Editing Software	Bullseye Photo Editing Software for 30 Stations	5-30235/7	150	4,500
ASA-EMT06-06	Wireless Computers	20 Dell Latitude c610 Portable Wireless Computers with Software and Cart (2007-2008)	5-30235/7	35,480	35,480
ASA-EMT06-07	Security Cart	20-unit Apple Mobile Security Cart with Software (2007-2008)	5-30235/7	34,820	34,820
		TOTAL			\$250,861.00+

**Business and Finance
2006 - 2007**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
BF1-03	Optidoc Storage	Optidoc For Business Services (Bursar's Office)	2-62120/62115	3,300	3,300
BF2-04	Printer	Two Printers, LaserJet 4100N (Maintenance)	2-73110	1,400	2,800
BF3-04	Scanner	ScanJet Scanner (Safety & Security)	2-63120	600	600
BF8-04	Printer	Printer, LaserJet (Replace if necessary w/duplex)	2-62135	2,200	2,200
BF9-04	PC	Computer, Personal (Budget/Payroll)	2-62135	1,300	1,300
BF10-04	Payroll Webpage	Software, Adobe Acrobat (Budget/Payroll)	2-62135	200	200
BF1-05	Printer	Two Laser Printers	2-62110/60170	1,300	2,600
BF2-05	Fax	Heavy Duty Fax Machine (Purchasing)	2-63117	790	790
BF6-05	Pulsestar	Upgrade Pulsestar Software (Safety & Security)	2-63120	500	500
BF7-05	Format Printer	Large Format Printer, HP DesignJet 430 (Maint.)	2-73110	2,350	2,350
BF1-06	Scanner	Scanner (Budget/Payroll)	2-62135	200	200
BF2-06	Printer	Laser Printer for Office (Bursar's Office)	2-62120/62115	1,250	1,250
BF3-06	Duplex Printer	2 Duplex Laser Printers (Bursar's Office)	2-62120/62115	1,625	3,250
BF4-06	Adobe	Upgrade for Adobe Acrobat Prof (Bursar's Office)	2-62120/62115	180	180
BF5-06	Roxio	Upgrade Roxio Media Creator (Bursar's Office)	2-62120/62115	140	140
BF6-06	Computer	Laptop (Bursar's Office)	2-62120/62115	1,200	1,200
BF7-06	Printer	Laser Printer (Grants Accounting)	2-62117	1,250	1,250
BF8-06	Computer	Personal Computer (Grants Accounting)	2-62117	1,100	1,100
BF9-06	Scanner	Scanner (Grants Accounting)	2-62117	270	270
BF10-06	Duplex Printer	4 Duplex Laser Printers (Bursar's Office)	2-62120/62115	1,625	6,500
BF11-06	Dot Matrix	1 Dot Matrix Printer (Bursar's Office)	2-62120/62115	2,000	2,000
BF12-06	Headman	4 Headman Check Control Box – online checks	2-62120/62115	1,400	5,600
BF13-06	Printer	Laser Office Printer (Purchasing)	2-63117	1,250	1,250
BF14-06	Computer	Personal Computer (Financial Analyst)	2-62117	1,100	1,100
BF15-06	Printer	Laser Printer Office (Financial Analyst)	2-62117	1,250	1,250
BF1-07	Scanner	Heavy Duty (Bursar's Office)	2-62120/62115	500	500
BF2-07	Fax/Scanner/Printer	Heavy Duty Fax, Scanner, Printer (Budget/Payroll)	2-62135	500	500
BF3-07	Printer	Laserjet (Budget/Payroll)	2-62135	2,200	2,200
BF4-07	Computer	Laptop	2-62110/60170	2,300	2,300
BF5-07	Computer	Laptop (Bursar's Office)	2-62120/62115	2,300	2,300
BF6-07	Printer	Laserjet (Safety & Security)	2-63120	1,300	1,300
BF7-07	Computer	Personal (Safety & Security)	2-63120	2,000	2,000
		TOTAL			\$54,280.00

**College Advancement
2006 – 2007**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
CA-F06-01	Flat Panel PC	Flat Panel PC for Foundation Staff	2-67120	1,400	1,400
CA-F06-02	Laser Printer Multi Use	HP Laser Printer for Foundation Staff – Heavy Duty	2-67120	1,700	1,700
CA-F06-03	Credit Card	Credit Card Machine	2-67120	5,000	5,000
CA-F06-04	Software	Software Upgrades	2-67120	1,200	1,200
CA-HR06-01	Software	Six Copies Adobe (Latest Version) for HR	2-63115	200	1,200
CA-PS06-01	Printshop	Upgrade Software as Needed for Photoshop, QuarkXpress and Illustrator	2-63185	4,000	4,000
CA-CR06-01	Fax Machine	Fax Machine for Community Relations	2-67110	500	500
CA-CR06-02	Software	Dreamweaver Software for Community Relations	2-67110	300	300
		TOTAL			\$15,300.00

**Information Services
2006 - 2007**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
IS-LS06-01	Printer	Replacement Printer for Library Services	2-40110	6,400	6,400
IS-LS06-02	Laptop	Laptop for Library Services	2-40110	1,500	1,500
IS-LS06-03	Barcode Scanner	Three Barcode Scanners for Library Services	2-40110	267	800
IS-NTS06-01	Computer Room Generator	Generator Gentec Corp Emergency Power System	2-43310	119,000	119,000
IS-NTS06-02	Uninterruptable Power Supply	Upgrade UPS for Machine Room Johnston Tech	2-43310	50,000	50,000
IS-NTS06-03	PSTCC1 Backup	200 SDLT Tapes for PSTCC1	2-43310	37.75	7,550
IS-NTS06-04	Banner Server	Banner 3 rd Party Apps Server	2-43313	5,000	5,000
IS-NTS06-05	Warranty	Extend Warranty on Various Dell Servers	2-43310	15,000	15,000
IS-NTS06-06	Replacement Server	NMS3 Replacement-Networking	2-43310	6,500	6,500
IS-NTS06-07	Replacement Server	PSF1 Replacement Business Works, Check Software	2-43310	5,000	5,000
IS-NTS06-08	SQL Consolidation	Administrative MS SQL Server	2-43310	6,500	6,500
IS-NTS06-09	Replacement Server	PSWeb Replacement	2-43310	5,000	5,000
IS-NTS06-10	Replacement Server	Touchnet Server Replacement	2-43310	5,000	5,000
IS-NTS06-11	Telephone Switch Upgrade	Upgrade Core Switch with NEC 2400 with E911 Service	2-43310	224,000	224,000
IS-NTS06-12	Personnel	Move B. Hicks to 100%	2-43310	2,500	2,500
IS-NTS06-13	Training	Training for NTS Staff – Sun, HelpDesk, Global Knowledge VPN, IPS and other Training Needs	2-43310	32,000	32,000
IS-NTS06-14	Backups	200 LTO2 Tapes for Windows/Unix Servers	2-43310	40	8,000
IS-NTS06-15	SQL Upgrades	Upgrade Existing MS SQL 2003	2-43310	6,000	6,000
IS-NTS06-16	Exchange	Test Server for 64 Bit Applications (Exchange 12)	2-43310	5,000	5,000
IS-NTS06-17	Staff Use	2 Laptops for Banner/Luminis Training and Testing	2-43310	1,700	3,400
IS-NTS06-18	Network Upgrade GN133, AL207, MC149	14 48-port Cisco 3750 Switches	2-43310	4,943	69,200
IS-NTS06-19	Site Router Upgrades	4 Cisco Router Upgrades for Site Campus Bandwidth Increase	2-43310	1,650	6,600
IS-NTS06-20	Wireless Network	8 Cisco 1200 APs, 54Mbps Upgrades	2-43310	537.50	4,300
IS-NTS06-21	Secure Remote Access	Cisco VPN, 200user Plus SSL VPN via Web	2-43310	8,500	8,500
IS-NTS06-22	Security Upgrade	Security Camera for Open Lab	2-43310	1,600	1,600
IS-NTS06-23	Technician Machines	6 PCs/1 Mac to Support New Lab Machines	2-43310	6,900	6,900
IS-NTS06-24	Disaster Recovery	Sun Server for Banner Disaster Recovery	2-43313	10,000	10,000
IS-NTS06-25	Xtender	Xtender Software License for Banner	2-43313	76,000	76,000

IS-NTS06-26	Xtender	Xtender Server for Banner	2-43313	13,000	13,000
IS-NTS06-27	Network Security	Sniffer Infinistream i420 Data Collector for 24x7 Network Monitoring	2-43310	58,500	58,500
IS-NTS06-28	Network Security	Network Port Security Cisco Network Admission Control to Secure Network and Campus Servers	2-43310	90,000	90,000
		TOTAL			\$858,750.00