

INFORMATION TECHNOLOGY PLAN

Pellissippi State Technical Community College

April 29, 2004

INFORMATION TECHNOLOGY PLAN
For The Tennessee Board of Regents
2004-2005

Institution Submitting plan Pellissippi State Technical Community College

Chief Academic Officer _____

Chief Financial Officer _____

Chief Information Officer _____

President _____

Date submitted April 29, 2004

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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 was 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) was to be used.

In addition, each Action Plan is given a project name if the need consisted of hardware, software, and/or peripheral computer items to be included in the IT plan. Finally, the financial cost of each item is broken down by year 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).

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 2004-2005 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 many non-computer classrooms
- staffing of student computer labs with student lab assistants
- support of student computer labs with lab technicians
- deployment of wireless networking
- 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.

The deployment of wireless technology is a major technology goal for this year. The college has successfully deployed wireless, but only in the library and only for college owned laptops. The new wireless plan will support wireless for all locations on all four sites, and will support student-owned, faculty-owned, and staff-owned laptops in addition to college owned laptops.

As a part of the wireless deployment, a wireless gateway will be installed to provide security. In addition, anti-virus protection will be required on all machines which attach to the wireless network. A contract with McAfee will provide very low cost anti-virus protection which will be available to all students, faculty, and staff.

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 about 75% of our classrooms.

The college looks forward to implementing new administrative software when the TBR's RFP Process is complete. .

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 imaging in the Business Office
- Deployment of imaging in the HR Office
- A new UPS for the computer room
- 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: Revised April 2004
08:04:00	LIBRARY SERVICES POLICIES AND PROCEDURES Status: Revised December 2003
08:04:01	EDUCATIONAL TECNOLOGY SERVICES CENTER Status: Revised April 2004
08:04:02	EDUCATIONAL RESOURCES CENTER (ERC) SERVICES Status: Reviewed April 2004, no changes at this time
08:04:03	INFORMATION TECHNOLOGY SUPPORT CENTER OPEN COMPUTER LAB Status: Revised April 2004
08:04:04	INFORMATION TECHNOLOGY PLANNING PROCESS Status: Reviewed April 2004, no changes at this time
08:13:00	NETWORK AND TECHNICAL SERVICES DEPARTMENT Status: Reviewed April 2004, no changes at this time
08:13:01	MICROCOMPUTER USAGE Status: Reviewed March 2004, in the process of updating
08:13:02	COMPUTER ACCOUNT POLICY Status: Reviewed March 2004, no changes at this time
08:13:03	APPLICATIONS PROGRAMMING SUPPORT Status: Reviewed April 2004, no changes at this time
08:13:04	WORLD-WIDE WEB (WWW) PAGE DEVELOPMENT GUIDE Status: Reviewed April 2004, in the process of updating
08:13:05	COMPUTER SYSTEM USE Status: Reviewed April 2004, in the process of updating
08:13:07	SOFTWARE COMPLIANCE AND DISPOSAL Status: Reviewed April 2004, no changes at this time

Section II. Major Accomplishments Since Last Report

Major accomplishments since last report:

- Provided a computerized teacher's station with a ceiling mounted projector to twenty-five non-computer classrooms.
- Provided ceiling mounted projectors which are connected to a computer in lab classrooms.
- Added 5 additional library data bases (1. Grove Music Online (encyclopedia); 2. Knovel Engineering & Scientific Online Reference (science & technology db of 600+ eBooks) 3. LexisNexis Statistical; 4. Premium Collection - Oxford Reference Online (an additional 20 reference books to the ORO collection of 99); 5. Wilson Omnifile Full Text – collection of 11 databases (Art, Applied Science & Technology, Biological & Agricultural Index Plus, Business, Education, General Science, Humanities, Index to Legal Periodicals & Books, Library Literature and Information Science, Reader's Guide, Social Sciences)).
- Acquired an additional 10,000 netlibrary e-books, added records to online library catalog.
- Provided information regarding online resources specifically to faculty and students who are teaching and enrolled in web courses.
- Exchanged Magnolia Avenue's circulation collection.
- Coordinated library research and enrichment resources with TTU for education degree program.
- Increased access to LiveRef, the Library's online reference chat service.
- Purchased additional PC for library reference desk, book scanners for reference and circulation desk to provide effective reference and circulation services.
- Conducted workshops on E-mail, HTML, and using the Web.
- Taught information literacy, including use of traditional and online library resources, as a part of the curriculum for English 1010 and English 1020.
- Provided library support for RODP courses.
- Completed installation of Exchange Server, Outlook, OWA, and Active Directory to replace obsolete PMDF E-mail system.
- Replaced obsolete and unmaintainable MCU which supported only H.320 video with a new MCU which supports H.323 video. Video quality and reliability for Distance Ed. Courses is much improved.
- Installed and implemented new production Web server for the campus.
- Achieved the current year of the ongoing three-year PC replacement plan, which integrates the replacement of student computer with TAF funds and the replacement of faculty/staff computers with college funds.
- Continued the deployment of WebCT and increased the number of Web courses
- Provided technical support of the Performing Arts Center.
- Completed the deployment of wireless networking in the library to support college owned laptops.
- Provided technical support for 2 + 2 Education Program with Tennessee Tech.
- Installed and implemented current year's support for Financial Aid regulatory updates.

- Kept all administrative systems (FRS, HRS, SIS, BCS, ZSS) current with software upgrades. Since July 1, 2003, there have been the following number of TOS releases installed {FRS 5; HRS 17; SIS 23; BCS 23 (a separate instance of SIS being run for non-credit); ZSS 4; Web 12 (server side)}.
- Implemented ability to pay fees by check in P.S. ... Web with WebCheck.
- Reduced printing of reports in FRS by making pertinent data from reports viewable online.
- Replaced SSN on label for student ID's with CWID.
- Created new scannable application for admission and online application with Pellissippi specific questions.
- Reduced manual data entry in Financial Aid, Admissions and Records, and Business Office through implementation of processes that create transactions to load data or set holds.
- Enhanced data gathering process for scholarship database.
- Implemented enhanced 14th day files for IERP.
- Converted course times for move to common calendar.
- Modified login to P. S. ... Web to force PIN change when it matches date of birth.
- Creation of menu items in SIS and FRS to give users more control over processes.
- Conducted 250 video playbacks to classrooms through the closed circuit system.
- Created 102 rolling messages/announcements for the PSTCC message channel.
- Duplicated 260 non-telecourse tapes for faculty use in the classroom.
- Conducted five IP teleconferences for statewide conferences.
- Created and delivered 58 returnable dubs for off-campus sites.
- Provided technical support for 18 satellite downlinks.
- Completed an Adobe Photoshop training tutorial.
- Incorporated Photoshop into the PSTCC message channel for image control.
- Installed message channel upgrades (PPT-XP).
- Integrated video into the PSTCC message channel rolling slide shows.
- Captured DV-Video for master hub production.
- Installed rack-mounted DVD recorders and mini-DV recorder in the Master Control Room.
- Blacked and recycled 150 Beta tapes for five telecourse revisions.
- Replaced the Goins Distance Learning classroom instructional camera.
- Produced an instructional video series for the Math Department (TI-83 Calculator).
- Revised Accounting 2110 telecourse instructional videos 1-4, a semester-long project.
- Designed and installed 25 multimedia consoles in classrooms.
- Made 152 equipment repairs (overheads, VCRs, LCDs, tape players, audio cassette players, frame synch generators, etc.).
- Responded to 178 technical support calls in classrooms.
- Served 204 outside groups by supplying technical support (taping, monitoring sound systems, setting up equipment, adjusting and solving laptop problems, etc.).

- Trained 180 faculty (including adjuncts) to use multimedia consoles.
- Upgraded the projector in the PAC.
- Conducted 20 upgrades to older multimedia consoles for operational conformity.
- Replaced 5 old three-gun projectors by installing new ceiling-mounted projectors.
- Upgraded the sound system in the Goins Auditorium.
- Upgraded the codecs in the Blount and Division distance learning classrooms.
- Installed 20 security cables at satellite campuses.
- Programmed and modified a security net for multimedia consoles.
- Logged 78 days of service to outside groups using the PAC (dance recitals, musical concerts, workshops, group meetings, etc.).
- Logged 120 days of service to PSTCC groups using the PAC (Music, Theatre, Admissions, Administrative staff, etc.).
- Painted and striped the PAC shop area for safety and cleanliness.
- Painted the PAC stage floor twice.
- Removed old props from the PAC shop area for full functioning of the theatre.
- Repaired equipment malfunctions in the PAC sound booth media rack.
- Installed new subwoofers in the main PAC sound system for reinforcement.
- Installed three new light instruments in the PAC for improved stage lighting.
- Purchased and used wireless handheld microphones for PAC use.
- Conducted routine, systematic maintenance and cleaning in the PAC.
- Edited and compiled 47 videos for PAC performances.
- Edited and compiled 54 audio tracks for PAC performances.
- Developed 83 lighting designs for PAC events.
- Developed 118 audio designs for PAC events.
- Conducted 190 technical contacts with inside and outside groups using the PAC in coordinating technical needs (includes rehearsals, initial meetings, phone counsels, design meetings, stage position meetings, etc.).
- Sponsored and managed the annual TBR Distance Learning Conference, including arranging facilities, coordinating all food functions, contacting all keynote speakers, contacting all small-group session speakers, receiving all registration monies, compiling all awards, designing innovation booklets, and serving as project manager for TBR.
- Set up 30 laptops and projectors for on-campus presentations.
- Trained 8 faculty in using presentation equipment.
- Created 10 presentations for the President.
- Helped 107 students log into WebCT.
- Helped 52 students who experienced problems after logging into WebCT.
- Supported 40 faculty members by providing one-on-one help for general WebCT issues.
- Trained 56 faculty members in using WebCT and in re-designing courses for online delivery.
- Designed and supported audio streaming into six online courses to make these courses more interactive.
- Increased the number of web courses that have multimedia components.

- Upgraded the Faculty Multimedia Studio to enhance faculty professional development opportunities and to enable faculty to produce multimedia for courses.
- Two staff members attained WebCT Master Trainer level.
- Increased the media collection by 5 percent .
- Developed 48 Technology Tuesdays and WebCT Wednesdays for enabling faculty to integrate technology into their courses.
- Increased the number of web-enhanced courses by 10 per cent.
- Developed on-line student tutorials to enable students to experience success when enrolling in web courses.
- Assisted with the development of the PATHS (Promoting Academic Truth and Honesty in Students) Project (student plagiarism resource) and the Copycat Café (faculty plagiarism resource).
- Created 13 online instructor cafes.
- Provided 7 general WebCT orientation sessions for online students.
- Assisted over 50 faculty in the Faculty Multimedia Studio with production of PDF files, audio files and other multimedia projects.
- Trained 4 math faculty, 2 OST faculty and 1 CIDD faculty on Camtasia Studio software and assisted in developing, preparing and uploading Flash movies for the FLAG center and OST course.
- Provided on-site assistance for Division Street faculty on a bi-weekly basis.
- Assisted 2 music faculty and staff in converting music appreciation test files from cassette to CD.
- Trained 6 faculty on using digital camera.
- Provided Dreamweaver workshop to 5 support staff members.
- Led deployment of Elluminate Class software, created 30 sessions and trained 10 faculty and staff members.
- Assisted 3 RODP instructors with WebCT training.
- Assisted Office of Institutional Research with creating online version of the Enrolled Student Survey.
- Assisted Instructional Programs department and the International Club with web site development.
- Assisted 10 students with SmartForce log in and other technical issues.
- Presentation at TBR Distance Learning Conference by one staff member.
- Held an Open House to showcase ETS services.

Section III. TAF Expenditures for 2003 - 2004

TAF FUNDING FY 2003 - 2004

Location	Depart.	Qty	Description	Acct #	Vendor	Unit Cost	Total Cost
ERC	ERC	1	Literature Resource Center	16805	Gale Group	11,291.00	11,291.00
		1	Twayne's Authors (unlimited)	16805		1,951.00	1,951.00
		1	Scribners Writers (Unlimited)	16805		698.00	698.00
MC-Labs	CST	1	MSDN Academic Alliance Full Membership	16805	MSDN Acad	799.00	799.00
Labs	CIDD	1	ACES SYSTEM PACK	16805	Autodesk	27,500.00	27,500.00
		1	3D MAX WITH CHARACTER STUDIO	16805		3,750.00	3,750.00
AL227	CST	1	Dell GX270 (111326070)	43805	Dell	1,496.90	1,496.90
BL102	Testing	2	Dell GX270 (111326070) GX270 (111326070)	43805	Dell	1,496.90	2,993.80
		1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
BL106	OST	25	Dell GX270 (111326070) GX270 (111326070)	43805	Dell	1,241.00	31,025.00
		2	HP LaserJet 4200N	43805	Insight	1,303.68	2,607.36
		1	HP InkJet 2230	43805	CDWG	210.69	210.69
		1	HP JetDirect Network Card	43805	Insight	279.36	279.36
DV149	OST	21	Dell GX270 (111326070) GX270 (111326070)	43805	Dell	1,241.00	26,061.00
		2	HP LaserJet	43805	Insight	1,303.68	2,607.36
		1	HP InkJet 2230	43805	CDWG	210.69	210.69
		1	HP JetDirect Network Card	43805	Insight	279.36	279.36
DV215	Testing	2	Dell GX270 (111326070)	43805	Dell	1,241.00	2,482.00
		1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
ER122	Testing	19	Dell GX270 (111326070)	43805	Dell	1,241.00	23,579.00
		1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
ER315	OST	21	Dell GX270 (111326070)	43805	Dell	1,241.00	26,061.00
		2	HP LaserJet 4200N	43805	Insight	1,303.68	2,607.36
		1	HP InkJet 2230	43805	CDWG	210.69	210.69

						210.69	
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
		1	HP JetDirect Network Card	43805	Insight	279.36	279.36
MA122	CST	23	Dell GX270 (111326070)	43805	Dell	1,241.00	28,543.00
		2	HP LaserJet 4200N	43805	Insight	1,303.68	2,607.36
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
MA123	OST	23	Dell GX270 (111326070)	43805	Dell	1,496.90	34,428.70
		2	HP LaserJet 4200N	43805	Insight	1,303.68	2,607.36
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
MA148	Testing	4	Dell GX270 (111326070)	43805	Dell	1,241.00	4,964.00
MA148	Testing	1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
MC131	ENV	46	Dell GX260T (109578489)	43805	Dell	1,496.90	68,857.40
		1	Dell PowerEdge 2600 Server	43805		6,004.00	6,004.00
		23	Dell Monitors	43805		263.00	6,049.00
		184	CFI Hard Drive Carrier Assembly	43805		106.00	19,504.00
		23	OminView E Series KVM Switch	43805		58.95	1,355.85
		46	10/100 Managed NIC	43805		37.00	1,702.00
		46	OminView All-In-One Cable Kit	43805		32.00	1,472.00
		1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
MC145	OST	22	Dell GX270 (111326070)	43805	Dell	1,241.00	27,302.00
		4	HP LaserJet 4200N	43805	Insight	1,303.68	5,214.72
		1	HP InkJet 2230	43805	CDWG	210.69	210.69
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
		1	HP JetDirect Network Card	43805	Insight		279.36

						279.36	
MC126	OST	3	Dell GX270 (111326070)	43805	Dell	1,241.00	3,723.00
MC126	OST	1	Dell GX270	16805	Dell	972.00	972.00
MC149A	CST	31	Dell GX270 (111326070)	43805	Dell	1,496.90	46,403.90
		2	HP LaserJet 4200N	43805	Insight	1,303.68	2,607.36
		1	HP InkJet 2230	43805	CDWG	210.69	210.69
		1	HP JetDirect Network Card	43805	Insight	279.36	279.36
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
MC149C	CST	29	Dell GX270 (111326070)	43805	Dell	1,496.90	43,410.10
		2	HP LaserJet	43805	Insight	1,303.68	2,607.36
		1	HP ScanJet 4570 Cxi			160.98	160.98
MC215	EET	11	Dell GX270 (111326070)	43805	Dell	1,496.90	16,465.90
		1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
		10	National Instruments PCI-6014 Basic Multifunction I/O Board & R6868 cables	16805	National Instruments	433.44	4,334.40
MC215A	EET	10	Dell GX270 (111326070)	43805	Dell	1,496.90	14,969.00
		1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
		1	HP InkJet 2230	43805	CDWG	210.69	210.69
MC217	EET	10	Dell GX270 (111326070)	43805	Dell	1,496.90	14,969.00
		1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
MC217	EET	1	Dell GX270	16805	Dell	972.00	972.00
MC219	EET						
		25	Dell GX270 (111326070)	43805	Dell		37,422.50

						1,496.90	
		1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
MC219	EET	4	Dell GX270	16805	Dell	972.00	3,888.00
MC221	OST	25	Dell GX270 (111326070)	43805	Dell	1,496.90	37,422.50
		2	HP LaserJet	43805	Insight	1,303.68	2,607.36
		1	HP InkJet 2230	43805	CDWG	210.69	210.69
MC230	CST	1	Dell GX270 (111326070)	43805	Dell	1,496.90	1,496.90
MC254	CST	28	Dell GX270 (111326070)	43805	Dell	1,496.90	41,913.20
		2	HP LaserJet 4200N	43805	Insight	1,303.68	2,607.36
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
MC262	OST	9	Dell GX270 (111326070)	43805	Dell	1,496.90	13,472.10
		1	HP LaserJet 4200N	43805	Insight	1,303.68	1,303.68
		1	HP InkJet 2230	43805	CDWG	210.69	210.69
		1	HP ScanJet 4570 Cxi	43805	Insight	160.98	160.98
		1	HP JetDirect Network Card	43805	Insight	279.36	279.36
MC302	OST	1	Dell GX270 (111326070)	43805	Dell	1,496.90	1,496.90
MC304	BCT	1	Dell GX270 (111326070)	43805	Dell	1,496.90	1,496.90
AL254, BL131, DV140, MC129, MC301, MC307, MC308, MC345; MC306	Multimedia	10	Dell GX270 (111326070)	42805	Dell	1,276.00	12,760.00
NTS	NTS	200	Imation Ultrium LTO-2 tapes	43805	Carolina Imaging	84.78	16,956.00
MC221	OST	1	HP LaserJet 4200N	43805	Comark	890.59	890.59
		1	HP JetDirect Network Card	43805	Insight	279.36	279.36
Math Lab	MTH	28	Mathworks 28 Station License for MATLAB	16805	Mathworks		850.00

						30.36	
ERC	NTS	1	Wireless networking in library and two labs	43805	Pomeroy	20,000.00	20,000.00
		1	Fluke Waverunner Wireless LAN Tester	43805	Shields Elect.	3,950.00	3,950.00
ETS	ETS	1	DV Recorder/playback Panasonic AG-DV2000	42805	Valiant Inc.	1,710.00	1,710.00
MC337, MC145, AL151	ETS	3	Proxima DP6870 LCD Projector	42805	Multi-Media Solutions	4,694.00	14,082.00
MC337, MC145, AL151	ETS	3	Projector Mounts	42805	Valiant Inc.	174.19	522.57
ETS	ETS	1	DVD Recorder/Playback Pioneer DVR-7000	42805	B & H	819.55	819.55
ETS	ETS	1	Camcorder - Canon XL-1	42805	B & H	3,132.00	3,132.00
GN250	ETS	1	Camcorder - Sony DSR-PD 150	42805	5Star	2,400.00	2,400.00
		1	Sony NPF960 battery	42805		150.00	150.00
GN250	ETS	2	VCR Controller - PME SVC-408AD	42805	Allatech Mfg.	801.00	1,602.00
GN250	ETS	1	Sony DCR-TRV38 Camcorder	42805	IBUYDIGITAL	800.00	800.00
		1	Sony NP-FM79 Camcorder Battery	42805		65.00	65.00
		1	Sony AC-SQ950D Charger	42805		125.00	125.00
GN250	ETS	1	Microstealth Signal Level Meter MS-1300D	42805	Acterna	1,056.23	1,056.23
MC107	NTS	1	Power for TAF rack			2,000.00	2,000.00
MC107	NTS	2	Redhat basic service			120.00	240.00
MC107	NTS(WebCT)	1	Red Hat Linux Advanced Server 2.1 (STD-CD)	43805	PCMall	1,449.99	1,449.99
ER327	Open Lab	70	Dell GX270 (111326070)	43805	Dell	1,496.90	104,783.00
		2	HP LaserJet 4200TN	43805	Insight	1,735.22	3,470.44
		1	Oki Data C9300dxn Printer	43805	Insight	3,740.00	3,740.00
		1	HP ScanJet 4570 Cxi	43805		179.81	179.81
		1	Oki Data 256MB DIMM Memory	43805		1,331.99	1,331.99

BL105	Open Lab	25	Dell GX270 (111326070)	43805	Dell	1,496.90	37,422.50
DV208	Open Lab	23	Dell GX270 (111326070)	43805	Dell	1,496.90	34,428.70
		1	HP ScanJet 4570 Cxi	43805	Insight	179.81	179.81
MA146	Open Lab	10	Dell GX270 (111326070)	43805	Dell	1,496.90	14,969.00
MC107	NTS/ETS	1	Vclass ASP License 25 users/25 MB Storage	16805	Elluminate	14,000.00	14,000.00
		1	Setup Fee	16805	Elluminate	2,500.00	2,500.00
		1	Additional 25 MB Storage	16805	Elluminate	500.00	500.00
GN256	ETS (Hardware)	10	Dell GX270T	42805	Dell	1,232.00	12,320.00
		1	Latitude C640	42805	Dell	2,164.00	2,164.00
		2	Latitude C640	42805	Dell	2,530.00	5,060.00
		5	Logitech QuickCam Pro 4000	42805	Dell	90.00	450.00
		4	CanonPowerShot A300 w/AC Adapter	42805	Dell	260.00	1,040.00
		1	Logitech Cordless Presenter	42805	Dell	211.00	211.00
		4	Plantronics Audio 90 Stereo Headset	43805	Dell	22.00	88.00
		1	iMac w/Apple Protection Plan	42805	Apple Comp	1,908.00	1,908.00
		2	eMac w/Apple Protection Plan	42805	Apple Comp	1,189.00	2,378.00
		1	Mac OSX 10.2 [M8712LL/A]	42805	Apple Comp	69.00	69.00
		15	Adobe Photoshop Element - volume license	16805		27.35	410.25
		1	Adobe Photoshop Element - install media	16805		21.34	21.34
		2	Imagemate 6 in 1 Media Card Reader	16805		31.95	63.90
		1	HP 4200N Laser Printer	42805	Insight	1,312.98	1,312.98
		1	Duplexer Option for HP 4200N	42805		234.90	234.90
		1	HP 3000N Business Inkjet Printer	42805		900.49	900.49

		1	Iomega 250 Zip (USB) Power Starter Kit	16805		129.95	129.95		
		1	DiscMakers Elite Pro DVD-R Duplicator	42805	Direct Digital	8,085.00	8,085.00		
		100	DiscMakers Premium White Inkjet DVD-R	43805	Disc Maker	1.99	199.00		
		1	Macintosh PowerBooks	42805	Apple Comp	1,578.00	1,578.00		
Campus	ETS	8	Video Cassette Recorder	42805	Queen City	52.00	416.00		
Carrells	ETS	8	13" Color TV & Headphones	42805	Markertek	135.61	1,084.85		
GN256	ETS (Software)	15	Adobe Acrobat Professional 6 (PC)	16805		44.12	661.80		
		1	Adobe Acrobat Professional-PC install media	16805		21.95	21.95		
		5	Macromedia Studio MX (PC)	16805		165.58	827.90		
		2	Macromedia Studio MX (Mac)	16805		169.58	339.16		
		1	Photoshop 7 upgrade (Mac)	16805		143.52	143.52		
		1	Photoshop 7 Upgrade (PC)	16805		253.97	253.97		
		3	Helix Producer Plus	16805	Real Networks	203.28	609.85		
		3	Adobe Acrobat Professional 6 (Mac)	16805		45.13	135.39		
		1	Adobe Acrobat Professional-Mac install media	16805		21.95	21.95		
		1	Cleaner 6 (Mac)	16805		199.95	199.95		
		1	Ezedia MX (Mac)	16805		85.95	85.95		
		1	Final Cut Express	42805	Apple Comp	149.00	149.00		
		2	Camtasia Studio/Snagit Bundle	42805	Techsmith	143.50	287.00		
		MC127, MC201C, GN225A, MC321, MC338, MC340,	MultiMedia Consoles ETS	15	Littlelite L-4/12 Console light or equal	42805		40.00	600.00
				15	Document Camera, Canon Vizcam 1000	42805	Valiant	1,272.00	19,080.00
15	VGA Splitter, Etron P/2DA 2 Plus			42805	Long's Elect	130.99	1,964.85		
15	VHS VCR, Panasonic AG-2580			42805	Valiant	196.16	2,942.45		

MC305, MC143, AL124, MC330, MC302, MC304, DV126, BL135, MA159		15	Projection Screen, DA-Lite 85412	42805	Valiant	292.00	4,380.00	
		15	VCR Mount, Peerless VPM081J	42805	Valiant	52.50	787.50	
		15	Projection Mount, Peerless PJC-133	42805		125.00	1,875.00	
		15	Extension tube, Peerless EXT002	42805		6.00	90.00	
		15	Ceiling Mounting Plates, Peerless ACC 840	42805		65.00	975.00	
		15	Projector, Proxima DP6870	42805	Multi-Media Solutions	4,694.00	70,410.00	
		15	InFocus Network Adapter & Cable kit HW-PN-AC1	42805	B & H	244.00	3,660.00	
		1	InFocus Project Net SW-PN-100UD	42805		6,000.00	6,000.00	
		15	Security Coil, SK 1708	42805	Markertek	13.87	208.05	
		15	VGA Cable, Altinex CB3750MR-50	42805		35.00	525.00	
		1	S-Video Cable, TecNec SV4-SV4-50	42805	Valiant	693.75	693.75	
		15	Audio Cable, TecNec P-P-V-6	42805		10.00	150.00	
		30	Outlet Strips, CG-64-661	42805		15.00	450.00	
		1	Speaker Grill Chokes Unlimited MG5HD	42805		82.00	82.00	
		15	Work Station, NOVA SP4274-0	42805	A-Z Office	737.39	11,060.85	
	ETS	Multimedia	1	Wiremold	42805	Roden Electric	404.07	404.07
	ERC	Library	9	Latitude C840 Laptops - student checkout	43805	Dell	1,953.00	
ERC	Library	6	Latitude D800 Laptops - student checkout	43805	Dell	2,186.00	13,116.00	
MC107	NTS	1	Dell PowerConnect 5224, Managed Switch, 24 port 10/100/1000 and 4 port 1000	43805		2,761.00	2,761.00	
MC107	NTS	1	Avocent Autoview 2000 Analog KVM Switch	43805	Multiple Zones	977.00	977.00	
		16	Avocent AVR Server Interface Module	43805			-	
		1	Avocent 19 Rack Mount Kit	43805		32.00	32.00	
GN225I	VPT	12	Pro Tools 6.1 Software upgrade	16805	Digidesign	78.33	940.00	

GN232	VPT	17	Avid Xpress 3.5 Software Upgrade	16805	Avid	21.15	359.55
GN232 & 234	VPT	17	Adobe Photoshop and GoLive/Live Motion Win Software upgrade or CLP License	16805	Journey Ed	133.00	2,261.00
ERC	Library	1	Renewal of Electronic Subscriptions: CQ Researcher; Lexis-Nexis; Access Science; OED English dictionary; Oxford Ref.	16805	Solinet	14,000.00	14,000.00
ERC	Library	1	Electronic Subscription	16805	Southeastern Library Network	5,099.51	5,099.51
MC107	WebCT	1	SCT - WebCT licences	43805	TBR	20,213.00	20,213.00
Multimedia	OST/CST/EET	4	Dell GX270 (111326070)	43805		1,496.90	5,987.60
MC330	ETS	1	Proxima DP6870 LCD Projector	42805	Multi-Media Solutions	4,945.00	4,945.00
MC330	ETS	1	Projector Net 2.0 Software	42805	Multi-Media Solutions	4,000.00	4,000.00
MC330	ETS	1	Outlet Strips & Speaker Grills	42805	Multi-Media Solutions	296.00	296.00
MC149C	ETS	1	Infocus Network Adapter	42805	Infocus	219.00	219.00
GN-Aud	ETS	1	Laptop & Remote Control Security System	42805	Philadelphia	32.98	32.98
GN-Aud	ETS	1	Security Coil, SK 1708	42805	Markertek	179.68	179.68
GN250	ETS	1	Real Server & Software/Support	42805	Real Networks	2,450.00	2,450.00
Campus	ETS	1	Respondus Campus License Renewal	42805	Respondus	1,499.00	1,499.00
GN256	ETS	1	EXEDIA MX3 (mac), zip kit, media card	42805	Academic Superstore	286.30	286.30
MC 126 & MC217		2	Dell Computers	43805	Dell	1,944.00	3,888.00
ERC	NTS	12	Cisco Aironet 350 Wireless PC Cards (for ERC Laptops (this will leave 3 spares)	43805	Pomeroy	97.60	1,171.20
ER327	NTS	1	Oki Data Duplxun for C9300	43805	Multiple Zones	299.00	299.00
ER327	NTS	12	DriveShield for MAC	43805	Centurion Technologies	27.61	331.34
GN225I	VPT	5	Driveshields for MAC	43805	Centurion Technologies	22.68	113.40
MC118	EET	1	HP Color InkJet 2230 P/N C8119A	43805	Insight	184.24	184.24

		1	HP JetDirect 615N P/N J6057A			279.36	279.36		
MC118	EET	1	LaserJet Printer HP 4600N	43805	Insight	1,996.21	1,996.21		
Multimedia	ETS	10	Document Camera, Dukane AV-720	42805	Valiant	1,272.70	12,727.00		
		10	VGA Splitter, Etron P/2DA 2 Plus	42805	Long's Elect	130.00	1,300.00		
		10	VHS VCR, Panasonic AG-2580	42805	Full Compass	195.69	1,956.87		
		10	Projection Screen, Da_Lite 85412	42805	Valiant	292.00	2,920.00		
		15	VCR Mount, Peerless VPM081J			40.00	600.00		
		10	Projector mount Peerless Vector Pro PJC UNV			150.00	1,500.00		
		10	Ceiling Mounting Plates, Peerless ACC 840	42805	Multi-Media Solutions	23.71	237.12		
		10	Projector, Proxima DP8400	42805	Multi-Media Solutions	4,694.00	46,940.00		
		10	InFocus Network Adapter & Cable kit HW-PN-AC1	42805	B & H	244.00	2,440.00		
		10	Security Coil, SK 1708			8.00	80.00		
		10	VGA Cable, Altinex CB3750MR-50			31.00	310.00		
		10	S-Video Cable, TecNec SV4-SV4-50			19.00	190.00		
		10	Audio Cable, Markertek YA-101			5.00	50.00		
		20	Outlet Strips, CG-64-661	42805	Multi-Media Solutions	11.30	226.00		
		1	Speaker Grill Chokes Unlimited MG5HD			86.00	86.00		
				10	Work Station, NOVA SP7597-0			720.00	7,200.00
		Multimedia	ETS	15	Optiplex GX270T	42805	Dell	1,276.00	19,140.00
Multimedia	ETS	15	Peerless Vector Pro PJC UNV	42805	Valiant	150.00	2,250.00		
		15	Peerless Ceiling Mount ACC 840	42805		36.00	540.00		

AL254, BL131, DV140, MC129, MC301, MC307, MC308, MC345; MC306							
MC203A & B; MC205	EMT/CIDD	40	Academic Suite Select - Annual Sub. Renewal	16805	Bentley Systems, Inc.	80.00	3,200.00
GN250	GIS	1	Dell PowerEdge 1750 Server	43805	Dell	3,510.00	3,510.00
GN250	GIS	1	Map Info Professional v 7.0	16805	Map Info	517.00	517.00
MA/BL/PK	NTS	12	T1 line & wiring	43805	TNII	1,258.42	15,101.04
MA/BL/PK	NTS	3	T1 line & wiring	43805	TNII	2,516.84	7,550.52
	NTS	1	1/2 the cost of Cisco2691; NM-4T-Port Serial Network; Cable; WIC-1DSU-T1; 24x7x4 support	43805	Pomeroy Computer	3,913.98	3,913.98
Labs/offices	CGT	2	Macon Cinema 4 DXL	16805	Creation Engine LLC	1,355.00	2,710.00
Labs/offices	CGT	54	Quarkxpress 5.0 & Manuals	16805	Quak Distribution	150.13	8,107.02
Labs/offices	CGT	79	Jaguar 10.2 Software	16805	Multiple Zones	108.11	8,540.69
Labs/offices	CGT	79	Adobe Design Collection	16808	Multiple Zones	167.36	13,221.44
Labs/offices	CGT	30	Macromedia MX Studio	16805	Multiple Zones	150.21	4,506.30
Labs/offices	CGT	1	Adobe Type Classics Licenses & CD	16805	Computer Inventory	2,303.31	2,303.31
Labs	CGT	32	Quicktime Pro 6	16805	Apple Comp	27.99	895.68
ER312A; 312B & GN225I	EMT/CGT	79	Extensis Suitecase 10 Software	16805	Journey Edu	45.53	3,596.87
GN232 & 234	VPT	2	Media	16805	Journey Edu	24.98	49.96
	EMT	1	PC Card, Biometrics	16805	Hewlett Packard	177.00	177.00

	EMT	1	Cables/Switches	16805	E-Filliate	880.30	880.30
MC240	EMT	10	Servers, consoles and switches	16805	Dell	1,374.65	13,746.50
MC219	EMT	1	Routers and Switches	16805	Pomeroy Computer	8,640.18	8,640.18
GN	ETS	1	Helix Universal Server Upgrade	42805	Real Networks	638.40	638.40
MC107	NTS	2	PowerEdge 2650 for exchange replacement	43805	Dell	7,131.02	14,262.04
		1	Cluster Kit for Fiber Channel	43805	Dell	59.80	59.80
		2	DPSINF Custom Service 410,000 (960-3637)	43805	Dell	9,000.00	18,000.00
		7	DPSINF Custom Service \$1,000 (960-3638)	43805	Dell	900.00	6,300.00
		1	DPSINF Custom Service \$50 (960-3648)	43805	Dell	45.00	45.00
		3	DPSINF Custom Service \$1 (960-3649)	43805	Dell	0.90	2.70
			SUB-TOTAL				1,494,180.36
Salary			Lab Assistants				90,000.00
Labs	Various		Academic Software				15,819.64
			TOTAL				1,600,000.00

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Section IV. Proposed TAF Expenditures Plan for 2004 -2005

PROPOSED TAF FUNDING FY 2004 - 2005

Location	Depart.	Qty	Description	Unit Cost	Total Cost
ER327	Open Lab	70	Dell PC - Open Lab	1,237.00	86,590.00
		4	MAC Open Lab	2,429.00	9,716.00
		2	Xlarge Printers	2,000.00	4,000.00
BL105	Open Lab	25	Dell PC - Open Lab	1,237.00	30,925.00
		1	MAC Open Lab	2,429.00	2,429.00
		1	Basic Printers	1,303.68	1,303.68
		1	Color Printer	300.00	300.00
		1	Scanner	161.00	161.00
DV208	Open Lab	23	Dell PC - Open Lab	1,237.00	28,451.00
		1	MAC Open Lab	2,429.00	2,429.00
		2	Large Printers	1,735.22	3,470.44
MA147	Open Lab	10	Dell PC - Open Lab	1,237.00	12,370.00
MA147	Open Lab	1	MAC Open Lab	2,429.00	2,429.00
GN234B	VPT	4	Dell PC	1,237.00	4,948.00
		1	Basic Printers	1,303.68	1,303.68
GN232	VPT	18	Dell PC	1,237.00	22,266.00
		2	Basic Printers	1,303.68	2,607.36
		1	Basic Scanner	161.00	161.00
GN225I	VPT	11	MAC's	2,429.00	26,719.00
		1	Basic Printers	1,303.68	1,303.68
		1	Microtek 8700 Scanner	599.00	599.00
ER312A	CGT	20	MAC's	2,564.00	51,280.00
		1	Basic Printers	1,303.68	1,303.68
		1	Microtek 8700 Scanner	599.00	599.00
ER312B	CGT	20	MAC's	2,564.00	51,280.00
		1	Basic Printers	1,303.68	1,303.68
ERC's	Library	15	Dell Laptops	2,200.00	33,000.00
AL251	MATH	23	Dell PC's	1,237.00	28,451.00
		2	Basic Printers	1,303.68	2,607.36
AL228	MATH	28	Dell PC's	1,237.00	34,636.00
		2	Basic Printers	1,303.68	2,607.36
GN229	MATH	1	Dell PC (MM)	1,700.00	1,700.00
DV126	MATH	24	Dell PC's	1,237.00	29,688.00
		2	Basic Printers	1,303.68	2,607.36
AL225	MATH	1	Dell PC (MM)	1,700.00	1,700.00
MA122	MATH	23	Dell PC's	1,237.00	28,451.00
		2	Basic Printers	1,303.68	2,607.36
AL155	MUSIC	5	Dell PC's	1,237.00	6,185.00
ER328	Learning /Flag	16	Dell PC's	1,237.00	19,792.00
		1	Basic Printers	1,303.68	1,303.68
DV215	Learning	4	Dell PC's	1,237.00	4,948.00
ER330	Learning	8	Dell PC's	1,237.00	9,896.00
		1	Basic Printers	1,303.68	1,303.68
DV208	ERC	4	Dell PC's	1,237.00	4,948.00
		4	Basic Printers	1,303.68	5,214.72
		1	Color Printer	300.00	300.00
		1	Scanner	161.00	161.00
BL101	ERC				

				1,237.00	
		2	Basic Printers	1,303.68	2,607.36
		1	Color Printer	300.00	300.00
		1	Scanner	161.00	161.00
ER146	Library Reference	20	Dell PC's	1,237.00	24,740.00
		2	Basic Printers	1,303.68	2,607.36
		2	Large Printers	1,735.22	3,470.44
MA153	ERC	12	Dell PC's	1,237.00	14,844.00
		2	Basic Printers	1,303.68	2,607.36
		2	Large Printers	1,735.22	3,470.44
		1	Basic Scanner	161.00	161.00
MC217	EET	10	Dell PC's	1,237.00	12,370.00
		1	Dell PC (MM)	1,700.00	1,700.00
		1	Basic Printers	1,303.68	1,303.68
MC215	EET	11	Dell PC's	1,237.00	13,607.00
		1	Basic Printers	1,303.68	1,303.68
MC215A	EET	10	Dell PC's	1,237.00	12,370.00
		1	Basic Printers	1,303.68	1,303.68
Various	Instructor station	8	Dell PC's	1,237.00	9,896.00
Various	Multimedia	8	Dell PC's	1,237.00	9,896.00
					-
GN	ETS	2	Scansoft Omnipage Pro 14 software	500.00	1,000.00
GN	ETS	2	Techsmith Camtasia Upgrade	100.00	200.00
GN	ETS	1	Adobe Photoshop CS Upgrade	200.00	200.00
GN	ETS	10	Microphones	40.00	400.00
GN	ETS	1	Elluminate Software upgrade	14,000.00	14,000.00
GN	ETS	1	Web CT Software Upgrade	20,000.00	20,000.00
GN	ETS	1	Respondus Software	1,500.00	1,500.00
GN	ETS	1	Document Camera for Distance Learning classroom	5,815.00	5,815.00
Various	ETS - replace Projector in Multitmedia consoles	12	Projector, Proxima DP8400X	4,300.00	51,600.00
		12	Ceiling mounts, Peerless ACC 840	36.00	432.00
		12	Extension Tubes, Peerless EXT 002	6.00	72.00
		12	Projector mounts, Peerless Vector Pro PJC UNV	150.00	1,800.00
Various	ETS - Ceiling Mount Projectors	5	Projectors, Proxima DP8400X	4,300.00	21,500.00
		5	Ceiling mounts, Peerless ACC 840	36.00	180.00
		5	Extension Tubes, Peerless EXT 002	6.00	30.00
		5	Projector mounts, Peerless Vector Pro PJC UNV	150.00	750.00
Various	ETS - ELMO Replacements	10	Document Camera - Dukane AV-P720U	1,280.00	12,800.00
Various	ETS- ELMP (new request)	5	Document Camera - Dukane AV-P720U	1,280.00	6,400.00
ETS - Overhead carts	MATH	10	Overhead Projectors APOLLO VOS-8109	186.00	1,860.00
		3	Carts - LUXOR LPT-34-E	120.00	360.00
		4	Overhead Cards - LUXOR LP-27-E	102.00	408.00

Various	ETS	2	Workstations NOVA SP7597-0	720.00	1,440.00
		2	VCR Mounts, Peerless VPM081J	34.00	68.00
					-
ERC	Library	1	DATABASES for Library	25,000.00	25,000.00
Various	ETS	10	Multimedia Work stations	11,000.00	110,000.00
AL226A	NBS	1	Cart & 20 Laptops (chemistry)	46,000.00	46,000.00
MC143	2+2	1	Cart & 20 Laptops	46,000.00	46,000.00
MA126	2+2	1	Cart & 20 Laptops (spring 05)	46,000.00	46,000.00
MC	NBS	12	Microscopes Natural & Behavioral Science	1,000.00	12,000.00
					-
					-
MC101	NTS	1	Sun Server Sunfire V240 (server)	12,000.00	12,000.00
MC101	NTS	1	JES CDRom Server	5,000.00	5,000.00
MC101	NTS	1	Dell PE2600 (server) (site-campuses)	12,800.00	12,800.00
MC101	NTS	1	Mac Server	10,000.00	10,000.00
MC101	NTS	1	Dell PV server and storage (students H Drive)	17,500.00	17,500.00
MC102	NTS	3	PDU (Power Distribution Units)	200.00	600.00
MC103	NTS	1	KVM Switch	2,000.00	2,000.00
MC104	NTS	20	KVM Cables	100.00	2,000.00
MC105	NTS	2	Smart-UPS 3000RM	1,300.00	2,600.00
MC106	NTS	7	Cisco Access PTs and antennas (students wireless)	800.00	5,600.00
MC107	NTS	3	BlueSocket gateway WG100 (students wireless)	6,000.00	18,000.00
MC108	NTS	18	Cisco Access PTs and antenna (students wireless)	800.00	14,400.00
MC109	NTS	1	Backupexec V9.1 and Agents (backup for students server)	12,000.00	12,000.00
MC110	NTS	1	Ghost Enterprise	7,200.00	7,200.00
MC111	NTS	2	SSH Server	700.00	1,400.00
					-
Campus wide	NTS	1	McAfee (students)	4,000.00	4,000.00
MC120	ETSU	1	LaserJet 4600 Color Printer	5,000	5,000
Various	Departmental	1	Academic Departmental Hardware/Software	80,718.28	80,718.28
			SUB-TOTAL BEFORE SALARIES		1,351,500.00
Salary	NTS	1	Lab support-Open Lab	90,000.00	90,000.00
Salary	NTS	1	Lab support-computer techs	93,500.00	93,500.00
			SUB-TOTAL AFTER SALARIES		1,535,000.00
			TOTAL		1,535,000.00

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Section V. Proposed list of non-TAF projects for 2004 -2005

**Business and Finance
2004 - 2005**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
BF1-03	Optidoc Storage	Need one Fujitsu 3093DG Scanner and PC	2-62115	3,300	3,300
BF2-04	Printer Maintenance	Two Printer, LaserJet 4100N	2-73110	1,400	2,800
BF3-04	ScanJet Maintenance	Scan Jet5470CXI	2-73110	600	600
BF8-04	Printer	Printer, LaserJet (Replace if necessary w/duplex)	2-62135	2,200	2,200
BF9-04	PC	Computer, Personal	2-62135	1,300	1,300
BF10-04	Payroll Webpage	Software, Adobe Acrobat	2-62135	200	200
BF1-05	Printer	Two Laser Printer	2-62110	2,600	5,200
BF2-05	Fax	Heavy Duty Fax Machine	2-63117	790	790
BF3-05	Control Box	Two Check Control Boxes for on-line checks	2-62120	1,450	2,900
BF4-05	Printers	Two small Laser Printers	2-62120	1,200	2,400
BF5-05	Laser Printer	Two Laser Printers	2-62120	1,400	2,800
BF6-05	Pulsestar	Upgrade Pulsestar Software	2-63120	500	500
BF7-05	Format Printer	Large Format Printer, HP DesignJet 430	2-73110	2,350	2,350
		TOTAL			\$ 27,340

**College Advancement
2004 – 2005**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
CA-F01	Flat Panel PC	Four Flat Panel PC's for Foundation Staff	2-62170	1,400	5,600
CA-F02	Laser Printer	Two HP Laser Printers for Foundation Staff	2-62170	1,700	3,400
CA-F03	Duplex	Duplex Attachment for HP1710 Printer	2-62170	1,000	1,000
CA-F04	Credit Card	Credit Card Machine	2-62170	5,000	5,000
CA-F05	Software	Software Upgrades	2-62170	1,200	1,200
CA-HR04	Software	Six copies of Dreamweaver Software	2-63115	200	1,200
CA-HR04	Hardware	Six Black Keyboards	2-63115	100	600
CA-HR05	Computer	Six New computer with Flat Panels	2-63115	1,400	8,400
CA-HR05	XP	Six Window XP software	2-63115	Included with PC	0
CA-PS04	Printshop	Upgrade software as needed for Photoshop, QuarkXpress and Illustrator	2-63185	3,000	3,000
CA-VP01	Flat Panel PC	Two Flat Panel PC's for VP office	2-60160	1,400	2,800
CA-VP02	Laser Printer	HP Laser Printer for VP office	2-60160	1,700	1,700
CA-VP03	Duplex	Duplex Attachment for HP1710	2-60160	1,000	1,000
CA-VP04	Software	Software Upgrades	2-60160	1000	1000
		TOTAL			\$35,900.00

**Information Services
2004 - 2005**

Project Number	Project Name	Item	quantity	Account	Total Initial Cost	Total Cost
NTS1	Network Analysis	Wireless and gigabit analyzer-tester	1	43310	45,000	45,000
NTS2	Switches (Parkway)	Upgrade to 100Mbps Ports	22	43310	16,000	16,000
NTS3	Switches (Blount)	Upgrade to 100Mbps	18	43310	18,000	18,000
NTS4	Network Rack	Increase security for network with lockable racks in all locations	5	43310	9,500	9,500
NTS5	Router Upgrades	Upgrade site routers to support higher bandwidth	3	43310	10,000	10,000
NTS6	Network Training	Three courses in security wireless and VPN	6	43310	24,000	24,000
NTS7	Web Server Upgrade	Replace PSTCC15	1	43310	8,500	8,500
NTS8	Net Server Upgrade	Replace and consolidate outdated network services equipment	1	43310	6,000	6,000
NTS9	OL Security Camera	Security Camera to record activity in open lab (ER327)	1	43310	1,600	1,600
NTS10	Open Lab Access Control	Photo Ident/electronic reader for student access to labs	1	43310	25,000	25,000
NTS11	McAfee ePolicy Orchestrator	Push technology for antivirus software to all faculty-staff machines	1	43310	6,000	6,000
NTS12	UPS	Replace old UPS and add power generator for all Parkway computer, network and phone services.	1	43310	125,000	125,000
NTS13	Fax Server	Implement central fax service integrated with Exchange	1	43310	10,000	10,000
NTS14	McAfee home use	Antivirus software for home use by 700 faculty-staff \$1.20/user (.50 per student)	1	43310	840	840
NTS15	Flash/Jump drives	Tools for TSG and SOS – flash/jump drives, network pinger, LAN testers	1	43310	4,500	4,500
NTS16	Okidata Printer	Color Okidata Printer for network drawings NTS Use	1	43310	3,650	3,650
NTS17	Headsets	Wireless headsets for HelpDesk Staff	1	43310	500	500
NTS18	PDA's	PDA's (3) for testing wireless and various connectivity issues	3	43310	600	1,800
NTS19	Laptops	Laptops for Network, SOS Staff	4	43310	2,200	8,800
NTS20	Connectivity	Connectivity to campus from commercial sources for testing access DSL at \$80/mo for 1FB at \$52/mo	1	43310	1,700	1,700
ETS01	Student Center	VCR's for Student Instruction Center	4	42210	250	1,000

ETS02	ETS Carrels	DVD Players for ETS Student Carrels	1	42210	70	280
ETS03	Audio Streaming	Purchase 24-track digital recorder and 24 track audio console	1	42210	3,000	3,000
ETS04	Software	Software to enable ETS to author CD's and DVD's Faculty can use to integrate multimedia into courses	1	42210	1,600	1,600
ETS05	Nursing Program	Purchase equipment for Nursing Program at Blount & Magnolia	1	42210	120,000	120,000
ETS06	Microphones	Microphones for Distance Learning Classrooms at Blount & Division	32	42210	150	4,800
ETS07	Beta Tapes	Beta Tapes to use as Master Tapes for Telecourses		42210	5,000	5,000
ETS08	Microphone	Microphone for faculty for Distance Learning Classroom	1	42210	500	500
ETS09	Edit Recorder	Edit Recorder with input/output device for Final Cut Pro – to edit video for faculty	1	42210	1,500	1,500
ETS10	Web courses	Cam Recorder and Video Mixer to use in development /supplement of web courses by instructors	1	42210	6,560	6,560
ETS11	Projector – checkout	Projector systems capable of handling multimedia for faculty checkout	3	42210	1800	5,400
ETS12	White Scrim	White Scrim and a cyclorama for the Performance Arts Center to be used by the Music Department	1	42210	3,000	3,000
ETS13	Video Switcher	Video Switcher for the Performance Arts Center which will allow for switching between video signals to enhance productions by Music and Theatre Depart.	1	42210	3,500	3,500
ETS14	Macintosh	Upgrade the Macintosh computer to G5 to expand faculty projects	1	42210	3,500	3,500
ETS15	Inventory System	Inventory Software with database and bar code systems	1	42210	3,200	3,200
ETS16	TV Converter	PC to TV Converter for use in the Performance Arts Center for the music program	1	42210	1,450	1,450
LS01	NetLibrary	NetLibrary e-books	1	40110	2,500	2,500
LS02	TTU	Library Automations System as needed for our consortial library	1	40110	15,000	15,000
		TOTAL				\$508,180.00