

INFORMATION TECHNOLOGY PLAN

Pellissippi State Technical Community College

May 2005

INFORMATION TECHNOLOGY PLAN
For The Tennessee Board of Regents
2005-2006



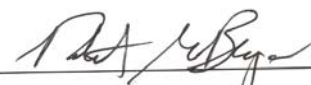
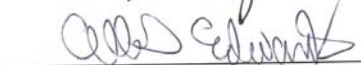
Institution Submitting plan	<u>Pellissippi State Technical Community College</u>
Chief Academic Officer	<u></u>
Chief Financial Officer	<u></u>
Chief Information Officer	<u></u>
President	<u></u>
Date submitted	<u>May 2005</u>

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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 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 2005-2006 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 library databases
- technology refresh of servers that support students and student labs

- software to support teaching and learning
- microscopes for Natural & Behavioral Science.

There are three major new IT initiatives for the college this year.

- ❖ Information Services will provide technical support of the nursing program at the Magnolia Avenue campus. Computers will be provided for the nursing lab and for the nursing faculty. In addition, the open computer lab at Magnolia Avenue will be expanded to respond to increasing demands. The expanded lab will support both the existing students at the Magnolia Avenue campus and also the new nursing students.
- ❖ 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. It is planned to install Banner Advancement and Luminis Basic during the 2005-2006 fiscal year. In addition, the installation of Banner HR will begin in March 2006. Pellissippi State is expected to be a regional training site for some of the other schools in cohort 2. A major challenge will be to provide satisfactory training facilities. Finally, the college is investigating the installation Luminis Premier for managing the content of the college's Web site. If a decision is made to install Luminis Premier, it is hoped that this installation can occur during the 2005-2006 fiscal year.
- ❖ Information Services will provide leadership and technical support for the installation of a new Library Automation system. This implementation is being carried out in partnership with Tennessee Tech University which hosts the system and with other consortium partners.

There is a proposal at the TBR to use up to 25% of institutional TAF funds for up to three years to fund the ERP project. As a result of this proposal, the college has prepared two TAF plans. One of the TAF plans is the normal TAF plan, and the other TAF plan assumes that the partial funding of the ERP project with TAF is approved by TBR.

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 85% 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: Reviewed April 2005, no changes
08:04:00	LIBRARY SERVICES POLICIES AND PROCEDURES Status: Reviewed in March 2005, no changes
08:04:01	EDUCATIONAL TECNOLOGY SERVICES CENTER Status: Reviewed March 2005, in the process of updating
08:04:02	EDUCATIONAL RESOURCES CENTER (ERC) SERVICES Status: Reviewed in March 2005, no changes
08:04:03	INFORMATION TECHNOLOGY SUPPORT CENTER OPEN COMPUTER LAB Status: Revised April 2005
08:04:04	INFORMATION TECHNOLOGY PLANNING PROCESS Status: Reviewed April 2005, in the process of updating
08:13:00	NETWORK AND TECHNICAL SERVICES DEPARTMENT Status: Reviewed April 2005, no changes at this time
08:13:01	MICROCOMPUTER USAGE Status: Revised May 2004
08:13:02	COMPUTER ACCOUNT POLICY Status: Reviewed March 2005, no changes at this time
08:13:03	APPLICATIONS PROGRAMMING SUPPORT Status: Reviewed April 2005, minor changes
08:13:04	WORLD-WIDE WEB (WWW) PAGE DEVELOPMENT GUIDE Status: Reviewed April 2005, no changes
08:13:05	COMPUTER SYSTEM USE Status: Revised April 2004
08:13:07	SOFTWARE COMPLIANCE AND DISPOSAL Status: Reviewed April 2005, no changes at this time
08:13:09	Wireless Network Revised June 2004

Section II. Major Accomplishments Since Last Report

Major accomplishments since last report:

- Installed wireless networking capability throughout all four campuses
- Replaced administrative server PSTCC1 (an HP Alpha), replaced various academic support servers, add server for Web Technology program
- Replaced 450 computers in labs
- Donated 370 computers to area schools
- Increased the number of web-enhanced courses by 30%
- Completed 185 repairs to audio visual equipment
- Responded to 380 requests to solve technical, audio-visual and media-related issues in classrooms
- Installed ten new multimedia consoles in classrooms
- Installed two Smart Board/Projector systems in math department classrooms
Supplied AV equipment set-up, technical support, and /or training for 87 events on the four campuses as requested by faculty and staff
- Provided equipment set-ups and technical support to Business and Community Services for 68 training sessions and seminars conducted for outside groups
- Removed failed router and installed new AV router in the Magnolia Master Control room
- Replaced ten out-of-warranty LCD projectors by installing new projectors in classrooms
- Upgraded seven classrooms by installing new LCD projectors to compliment existing computers
- Replaced fifteen Canon VizCams in classrooms with new high quality document cameras utilizing larger lighted stage, and power zoom/focus controls
- Installed a closed caption decoding unit in one classroom Multi Media console to serve special needs students and added four more units to the ETS inventory for future on-demand needs and for faculty checkout for special needs students
- Logged 30 days of service to outside groups using the Performance Arts Center (dance recitals, musical concerts, workshops, group meetings, etc.)
- Logged 130 days of service to PSTCC groups using the Performance Arts Center (Music, Theatre, Admissions, Administrative staff, etc.)
- Purchased and installed a new light console for Performance Arts Center
- Purchased CD player for Performance Arts Center
- Painted Performance Arts Center stage twice
- Painted walls in backstage Performance Arts Center area
- Repaired drywall in Performance Arts Center shop area
- Painted stairwell in Performance Arts Center area
- Painted all floors on main level of the Performance Arts Center (shop, make-up room, bathrooms, halls)
- Painted Performance Arts Center balcony floors
- Painted all booth walls in the Performance Arts Center
- Ordered inspection of Fly-Lines and Rigging in the Performance Arts Center
- Conducted routine, systematic maintenance and cleaning in the Performance Arts Center

- Developed and presented 15 Technology Tuesdays and Web Wednesdays sessions for professional development of faculty and staff
- Provided 12 hands-on workshops for faculty on instructional technology
- Provided 8 general WebCT orientations for online students
- Provided 2 online WebCT orientations via Elluminate for online students
- Provided streaming online WebCT orientation and training for online students unable to attend in-person orientations
- Developed and presented 2 faculty in-service sessions
- Created 12 new online instructor cafes
- Supervised the upgrade of both WebCT servers and migrated course and user accounts between development and production servers
- Trained three faculty in the use of Elluminate vClass and created 16 sessions
- Supported the SpinCycle series of guest lectures for the AIGA Student Chapter by training presenters in Elluminate and creating the sessions
- Assisted over 100 faculty in the Faculty Multimedia Studio with production of PDF files, audio files, Impatica presentations and other multimedia projects
- Met with 45 faculty for one-on-one training in WebCT
- Assisted with the planning and development of 8 new online courses
- Presentation at the League for Innovation Information Technology Conference by two ETS staff members
- Offered 6 Web Work Days for faculty and staff to work on web oriented projects
- Demonstrated the use of the AirCard in a presentation to the President's Staff
- Produced 6 WebCT Users Group electronic newsletters to provide tips and resources for using instructional technology in teaching
- Trained 1 math faculty in the use of Camtasia
- Led deployment of Impatica for PowerPoint software, created training materials and trained 20 faculty in its use
- Provided PowerPoint workshop to 5 administrative and support staff personnel
- Assisted the English and Liberal Arts departments with web site development support
- Trained 3 faculty on using digital cameras
- Assisted two staff members on creating digital movie projects from analog source materials
- Assisted CGT, VPT and CSIT faculty and Community Relations in duplicating DVD and CD media using the Verity Disk duplicator
- Supported audio and/or video streaming in 7 classes
- Assisted Jazz Band with streaming video and audio on their web site
- Trained 6 faculty in the use of Visual Communicator Pro
- Worked with the college webmaster on planning the new college homepage and provided beta testing for the new design approaches
- Created a DVD slideshow of history of PSTCC and its employees to support the Employee Appreciation Day presentation
- Worked one-on-one with 6 support staff and faculty on the use of PowerPoint
- Worked with the President on 15 PowerPoint Presentations
- Assisted numerous faculty on the use of WebCT

- Assisted 30 faculty members with the development of web courses
- Assisted 15 support staff on the use of laptops and projectors
- Supplied set-up and technical assistance for 10 projector/laptops for President and Foundation Office
- Helped 19 faculty members in the creation of PDF files
- Trained 16 faculty in how to use the scanner and create PDF files
- Assisted over 100 students on how to use and login to WebCT
- Conducted 175 closed circuit playbacks to classrooms
- Produced 95 announcements for the message channel
- Duplicated 200 non-telecourse support videos for faculty classroom usage
- Supported 15 IP teleconferences
- Processed 45 returnable-dubs
- Supported 15 satellite downlinks
- Integrated motion backgrounds/video into PSTCC message channel
- Installed Macintosh 10.3.8 Dual 2 Ghz Power PC G5 for Digital Editing
- Installed DVD Pro Studio software, for DVD Authoring abilities
- Installed Panasonic Mini-DV deck at edit bay for digitizing video
- Installed iLife 4,(Garage Band, iDVD, iTunes, iMovie, iPhoto) for production support of telecourse, web and general classroom productions
- Installed Slick Caption software (creates open captions)
- Produced Computer Science Information Technology (CSIT Department) "Show Me Learning Series," a set of videotapes that are supplemental learning aids for Pellissippi State's Computer Science and Information Technology courses (Spring & Summer 2004 project)
- Revised Math 1010 Telecourse, Program 1 Revision, Captured & edited into material, pulled videos from 50 boxes, duplicated re-version videos, May '04 project
- Produced Math 1530 Telecourse Complete Production Revision 2004, 38 Lectures, captured to DV, Fall 2004 semester project
- Duplicated video series, World of Chemistry, July 2004 provided as tutorial /classroom usage for Hardin Valley, Blount, Division and Magnolia
- Checked out 542 videos to students for instructional assignments
- Checked out 314 pieces of equipment to faculty
- Checked out telecourses to 780 students
- Increased History videos in the ETS media collection by 11%
- Increased Science videos in the ETS media collection by 15%
- Increased Geography videos in the ETS media collection by 99%
- Increased the entire ETS media collection by 5% by adding 86 DVDs, CDs, and videos to the collection from July 1, 2004 through February 28, 2005
- Trained two new instructors in using technology in the Distance Learning Classroom
- Trained a new distance learning facilitator at Division Street in the use of equipment/technology and in student and faculty interaction
- Set up proctoring services for 20 distance learning students in other states and in out-of-country locations and assisted in getting test materials to distance sites

- Added an additional 6,000 eBooks to Library's collection for a total of 43,000 eBooks available for students
- Purchased additional resources in support of art -- ARTstor, music -- Classical Music Library, history -- ACLS History eBooks project - Opposing Viewpoints, formerly purchased as series of books duplicated for each campus, with the purchase of the online database all campus continue with access and students also have access from off campus
- Began writing Library newsletter fall 2004, published twice per semester, featuring both online and traditional library resources
- Sent emails to departmental faculty forwarding statistical information regarding database use
- TTU provided Library with shelving space and with a collection of 300 children's books for this 2+2 program. The books were cataloged by TTU Libraries, and by PSTCC Library staff. Special arrangements were made to enable TTU faculty to check out any number of these books for semester long checkout for their students use in class
- Completed during Summer 2004 by library faculty selecting materials from their areas and by Library circulation and Blount County ERC staff.
- Participated in review of the Library RFP, asked for clarifications and proposed changes. RFP was submitted by TTU. Currently it appears RFP will be rescinded and TTU consortia will purchase Innovative Interfaces from an already completed RFP by TSU
- In addition to adding a web link to the Library's homepage, and the online reference chat services web page, added links to all other reference and resource related websites, including the library's pathfinders series
- Provided a Geography Workstation for students to explore geography related digital resources. During summer of 2004 Library purchased GIS workstation and 23" monitor, and in fall of 2004 installed GIS software, the complete National Geographic Journal series on CD-Rom, Keyhole online image map service (will subscribe to for other ERC sites as well). Created menu, instructions, and worked with Geography faculty, they provided instructions for Geography students with assignments using GIS software, and Keyhole mapping services
- Due to the lack of shelving space in the LC areas A- P in the Library Stacks, purchased 24 sections of shelving, and supervised their set up over summer 2004 and fall 2004. moved approximately 5,000 books over spring break onto these new shelves, and shifted close to half of the Library's circulating collection completing this project before students returned for spring term
- Implemented faculty entry of grades on the Web for all credit classes
- Expanded the hours of P.S.Web and Web for Faculty to 20X7 (October, 2004)
- With the Business Office and Financial Aid, created a process to allow students receiving Financial Aid to charge books prior to check disbursement dates (in two semesters, 3317 students charged \$749,475)
- Installed Accuprint/Secure Check for laser printing of all college checks from FRS and HRS
- Installed the new user interface in all three Web (self-service products) -- Student, Faculty, and Employee

Section III. TAF Expenditures for 2004 - 2005

TAF FUNDING FY 2004 - 2005

Location	Depart.	Qty	Description	Acct #	PO	Vendor	Unit Cost	Total Cost
ER327	Open Lab	71	Dell PC - Open Lab	43805	PO27478	Dell	1,287.00	91,377.00
		5	MAC Open Lab	43805	1-Jul	Apple	1,894.03	9,470.15
		1	HP LaserJet 8150DN	43805	1-Jul	Pomeroy	2,530.63	2,530.63
		1	C9300dxn Oki Printer/memory/Deplxun	43805	PO27483	Eastern Computer	3,148.00	3,148.00
		1	HP ScanJet 5530 Photosmart scanner	43805	1-Jul	Pomeroy	184.01	184.01
BL105	Open Lab	25	Dell PC - Open Lab	43805	PO27478	Dell	1,287.00	32,175.00
		1	MAC Open Lab	43805	1-Jul	Apple	1,894.03	1,894.03
		2	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	2,528.60
		1	HP Business InkJet 1100DTN Color Print	43805	1-Jul	Pomeroy	239.69	239.69
		1	HP ScanJet 5530 Photosmart scanner	43805	1-Jul	Pomeroy	184.01	184.01
DV208	Open Lab	23	Dell PC - Open Lab	43805	PO27478	Dell	1,287.00	29,601.00
		1	MAC Open Lab	43805	1-Jul	Apple	1,894.03	1,894.03
		1	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	1,264.30
		1	HP LaserJet 4200DTN	43805	1-Jul	Pomeroy	1,670.34	1,670.34
MA147	Open Lab	10	Dell PC - Open Lab	43805	PO27478	Dell	1,287.00	12,870.00
		1	MAC Open Lab	43805	1-Jul	Apple	1,894.03	1,894.03
		1	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	1,264.30
		1	HP ScanJet 5530 Photosmart scanner	43805	1-Jul	Pomeroy	184.01	184.01
GN234B	VPT	3	Dell PC	43805	PO27478	Dell	1,287.00	3,861.00
		1	Dell Precision 360 Quote#159245541	43805	PO27478	Dell	3,076.70	3,076.70
		1	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	1,264.30
GN232	VPT	18	Dell PC	43805	PO27478	Dell	1,287.00	23,166.00
		1	HP ScanJet 5530 Photosmart scanner	43805	1-Jul	Pomeroy	184.01	184.01
GN225A	CGT	18	PowerMac G5 Dual 2.8 GHz	43805	1-Jul	Apple	1,894.03	34,092.54
		1	PowerMac G5 Dual 2.8 GHz (Instructors)	43805	1-Jul	Apple	2,627.67	2,627.67
		1	Microtek ScanMaker I900 6400X3200 Scanner	43805	1-Jul	BID	599.99	599.99
GN225B	CGT	18	PowrMac G5 Dual 2.8 GHz	43805	1-Jul	Apple	1,894.03	34,092.54
		1	PowrMac G5 Dual 2.8 GHz (Instructor)	43805	1-Jul	Apple	2,627.67	2,627.67
		1	Microtek ScanMaker I900 6400X3200 Scanner	43805	1-Jul	BID	599.99	599.99
GN225I	CGT	1	Microtek ScanMaker I900 6400X3200 Scanner	43805	1-Jul	BID	599.99	599.99
GN227	VPT	18	PowerMac G5 Dual 2.8 GHz	43805	1-Jul	Apple	1,894.03	34,092.54
		1	PowerMac G5 Dual 2.8 GHz (Instructors)	43805	1-Jul	Apple	2,627.67	2,627.67
		1	Microtek ScanMaker I900 6400X3200 Scanner	43805	1-Jul	BID	599.99	599.99

GN225A, GN225B, GN227, MA147	Open Lab, VPT, CGT	65	AppleCare (2 Year)	43805	1-Jul	Apple	412.89	26,837.85
		54	Apple Cinema Display	43805	1-Jul	Apple	1,121.08	60,538.32
		11	Apple Studio Display	43805	1-Jul	Apple	574.44	6,318.84
		3	Apple Studio Display #2	43805	1-Jul	Apple	659.80	1,979.40
		3	Klipsch ProMedia GMX 5.1 Speaker	43805	1-Jul	Apple	281.95	845.85
ERC's	Library	15	Dell Laptops	43805	PO27478	Dell	1,717.90	25,768.50
AL251	MATH	23	Dell PC's	43805	PO27478	Dell	1,287.00	29,601.00
		2	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	2,528.60
AL228	MATH	28	Dell PC's	43805	PO27478	Dell	1,287.00	36,036.00
		2	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	2,528.60
GN229	MATH	1	Dell PC (MM)	43805	PO27478	Dell	1,287.00	1,287.00
DV126	MATH	24	Dell PC's	43805	PO27478	Dell	1,287.00	30,888.00
		2	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	2,528.60
AL225	MATH	1	GX270	43805	PO27478	Dell	1,287.00	1,287.00
MA122	MATH	23	Dell PC's	43805	PO27478	Dell	1,287.00	29,601.00
		2	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	2,528.60
ER328	Learning /Flag	12	Dell PC's	43805	PO27478	Dell	1,287.00	15,444.00
		1	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	1,264.30
DV208	Learning	4	Dell PC's	43805	PO27478	Dell	1,287.00	5,148.00
ER330	Learning	5	Dell PC's	43805	PO27478	Dell	1,287.00	6,435.00
		1	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	1,264.30
DV208	ERC	4	Dell PC's	43805	PO27478	Dell	1,287.00	5,148.00
		4	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	5,057.20
		1	HP Business InkJet 1100DTN Color Print	43805	1-Jul	Pomeroy	239.69	239.69
		1	HP ScanJet 5530 Photosmart scanner	43805	1-Jul	Pomeroy	184.01	184.01
BL101	ERC	16	Dell PC's	43805	PO27478	Dell	1,287.00	20,592.00
		2	HP LaserJet 4200DTN	43805	1-Jul	Pomeroy	1,670.34	3,340.68
		1	HP Business InkJet 1100DTN Color Print	43805	1-Jul	Pomeroy	239.69	239.69
		1	HP Scan Jet 5530 Photosmart scanner	43805	PO27482	Pomeroy	184.01	184.01
ER146	Library Reference	20	Dell PC's	43805	PO27478	Dell	1,287.00	25,740.00
		5	HP LaseJet 4200DTN	43805	PO27482	Pomeroy	1,670.34	8,351.70
MA153	ERC	12	Dell PC's	43805	PO27478	Dell	1,287.00	15,444.00
		2	HP LaserJet 4200DTN	43805	1-Jul	Pomeroy	1,670.34	3,340.68
		1	HP ScanJet 5530 Photosmart scanner	43805	1-Jul	Pomeroy	184.01	184.01
MC217	EET	11	Dell PC's	43805	PO27478	Dell	1,287.00	14,157.00
		1	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	1,264.30
		1	HP ScanJet 5530 Photosmart scanner	43805	1-Jul	Pomeroy	184.01	184.01
MC215	EET	11	Dell PC's	43805	PO27478	Dell	1,287.00	14,157.00
		1	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	1,264.30
		1	HP ScanJet 5530 Photosmart scanner	43805	1-Jul	Pomeroy	184.01	184.01
MC215A	EET	10	Dell PC's	43805	PO27478	Dell	1,287.00	12,870.00

		1	HP LaserJet 4200N	43805	1-Jul	Pomeroy	1,264.30	1,264.30
		1	HP Business InkJet 1100DTN Color Print	43805	1-Jul	Pomeroy	239.69	239.69
MC	EET	1	Cisco Catalyst 2950G EI 48pt 10/100 switch 2 slot GBIC P/N WS-C2950G-48-EI	43805	1-Jul	Dexon	2,795.00	2,795.00
GN	ETS	1	Elluminate Software upgrade	42805	1-Jul	Elluminate	14,000.00	14,000.00
GN	various	3	Cisco 24 Port 10/100TX Ws-X5225R	43805	1-Jul	Dexon	695.00	2,085.00
GN	ETS	1	Respondus Software	42805	1-Jul	Respondus	1,649.00	1,649.00
Various	ETS	2	Workstations NOVA SP7597-0	42805	1-Jul	BID	720.00	1,440.00
		2	VCR Mounts, Peerless VPM081J	42805	1-Jul	BID	34.00	68.00
ERC	Library	1	Literature Resource Center; Twayne World Author; Scribner Writers Series	43805	1-Jul	Gale Group	18,000.00	18,000.00
ERC	Library	1	SIRS Researcher Online; SIRS Government Reporter	43805	1-Jul	ProQuest	1,700.00	1,700.00
ERC	Library	1	Annual Subscription to Wilson Omnifile Full Text Selection	43805	1-Apr	HW Wilson	5,500.00	5,500.00
Various	ETS Multi-media stations	25	Document Camera, Dukane AV-720	42805	1-Jul	BID	1,273.00	31,825.00
		10	VGA splitter, Extron P/2DA 2 Plus	42805	1-Jul	BID	100.00	1,000.00
		10	VHS VCR, Panasonic AG-1350	42805	1-Jul	BID	150.00	1,500.00
		3	Projection Screen, DA-Lite 91846	42805	1-Jul	BID	550.00	1,650.00
		10	Projection Screen, Da-Lite 85412	42805	1-Jul	BID	292.00	2,920.00
		10	VCR Mount, Peerless VPM081J	42805	1-Jul	BID	34.00	340.00
		27	Projector mounts, Peerless Vector Pro PJC UNV	42805	1-Jul	BID	150.00	4,050.00
		27	Extension Tubes, Peerless EXT 002	42805	1-Jul	BID	6.00	162.00
		27	Ceiling mounts, Peerless ACC 840	42805	1-Jul	BID	36.00	972.00
		12	Security Coil, SK 1708	42805	1-Jul	BID	8.00	96.00
		10	VGA Cable, Altinex CB3750MR-50	42805	1-Jul	BID	31.00	310.00
		10	S-Video Cable, TecNec SV4-SV4-50	42805	1-Jul	BID	19.00	190.00
		10	Video Cable, TecNecP-P-V-50	42805	1-Jul	BID	16.00	160.00
		10	Audio cable, GC 30-1812	42805	1-Jul	BID	5.00	50.00
		10	Outlet Strips, CG-64-661	42805	1-Jul	BID	7.00	70.00
		1	Speaker grill Chokes Unlimited MG5HD (1 case of 50)	42805	1-Jul	BID	86.00	86.00
		20	Wiremold 2300BAC 5 ft lengths	42805	1-Jul	BID	15.00	300.00
		10	NOVA Work Stations SP7597-0	42805	1-Jul	BID	720.00	7,200.00
		10	Dell OptiPlex GX270 (instructor station)	43805	1-Jul	Dell	1,328.30	13,283.00
		27	ASK Proxima Projector C440	42805	28-Jul	Multi Media	4,464.00	120,528.00
AL226A	NBS	1	Cart & 20 Laptops & cart (chemistry)	43805	PO27484	Dell	35,797.06	35,797.06
MC143	2+2	1	Cart & 24 Laptops & Cart	43805	PO27485	Dell	42,668.66	42,668.66
MA126	2+2	1	Cart & 24 Laptops & Cart	43805	PO27486	Dell	42,668.66	42,668.66
MC	NBS	12	Microscopes Natural & Behavioral Science	16805	1-Jul	Fisher	1,010.52	12,126.24

MC101	NTS	1	Sun First V210 UltraSPARC III Server	43805	PO27490	Sun Microsystem	3,956.00	3,956.00
		1	Solaris 9 CD-ROM Media Kit P/N SOLZS-090C9AYM	43805	PO27490	Sun Microsystem	57.00	57.00
		1	Sun Fire V210 Upgrade to Three Year of Silver Support	43805	PO27490	Sun Microsystem	1,263.60	1,263.60
		1	Localized Power Cord Kit North America	43805	PO27490	Sun Microsystem	0.00	-
		1	Sun™ XVR-100 Graphics Accelerator Card	43805	PO27490	Sun Microsystem	236.00	236.00
		1	X-Option-Internal DVD-ROM Drive	43805	PO27490	Sun Microsystem	320.00	320.00
		1	Type 6 Country Kit includes Keyboard, cables, mouse	43805	PO27490	Sun Microsystem	36.00	36.00
		1	17" Monitor	43805	PO27490	Sun Microsystem	260.00	260.00
MC101	NTS	1	Tornado Tine Line 2U Rack CD Caching 250 Disc Cap NT, Novell, 2 DVD Loading	43805	1-Jul	Jes	4,403.00	4,403.00
MC101	NTS	3	Dell PE2600 (server) (site-campuses)	43805	PO27472	Dell	10,389.71	31,169.13
MC101	NTS	1	Macintosh Xserver G5 Dual 2 GHz	43805	PO27474	Apple	5,389.00	5,389.00
		1	Mac OS X Server Maintenance 36 Months	43805	PO27474	Apple	499.00	499.00
		1	AppleCare Premium Service & Support Plan	43805	PO27474	Apple	760.00	760.00
		1	Apple Mouse	43805	PO27474	Apple	44.00	44.00
		1	Apple Keyboard	43805	PO27474	Apple	44.00	44.00
		1	APC 4 Post Open Frame Rack - Square Holes	43805	PO27474	Apple	489.00	489.00
		1	Apple Studio Display (17")	43805	PO27474	Apple	599.00	599.00
		1	Dr. Bott ADC VGA Extractor	43805	PO27474	Apple	34.95	34.95
		1	Promo savings	43805	PO27474	Apple	-180.00	(180.00)
MC101	NTS	1	PowerEdge 2650 Server (student storage)	PO27476	1-Jul	Dell	5,928.07	5,928.07
		1	PowerVault 132T Tape Drive	PO27476	1-Jul	Dell	9,350.92	9,350.92
		1	Dell EMC AX100 Array Processor	PO27476	1-Jul	Dell	12,174.00	12,174.00
		1	Qlogic OLA200 FC2 HBA Base	PO27476	1-Jul	Dell	453.00	453.00
MC107	NTS	3	Bluesocket Wireless Gateway with 10/100 Mbps (RJ45) managed & 10/100 mbps (RJ45) Protected Interface	43805	1-Jul	BID	5,995.00	17,985.00
		3	Extended Annual Warranty Software WG-1100	43805	1-Jul	BID	420.00	1,260.00
		3	Extended Advanced Hardware Replacement for WG-1100	43805	1-Jul	BID	420.00	1,260.00

Various	Various	10	802.1 lb AP 1/Avail Cbus Slot, FCC cnfg	43805	PO27475	Pomeroy	603.00	6,030.00
		10	AIR Line Cord North America	43805	PO27475	Pomeroy	0.00	-
		6	2.4 GHz, 2.2 dBi Dipole Antenna w/RP-TNC Connect	43805	PO27475	Pomeroy	13.00	78.00
		10	Power Injector for 1100, 1200 Series	43805	PO27475	Pomeroy	40.00	400.00
		10	Diversity Ceiling Mount Patch	43805	PO27475	Pomeroy	161.12	1,611.20
MC110	NTS	1	Symantec Ghost Corporate Ed. 8.0 (Media)	43805	1-Jul	BID/Campus	21.95	21.95
		1	Symantec Ghost Corporate Ed. 8.0 (Licence)	43805	1-Jul	BID/Campus	7,160.00	7,160.00
MC106	NTS	10	Cisco Access PTs and antennas (students wireless)	43805	1-Jul	BID	800.00	8,000.00
Various/labs	NTS	1500	DriveShield for Win95/98/ME/2K/NT/XP	43805	1-Jul	Centurion	5.10	7,650.00
		1	Annual Maintenance Fee	43805	1-Jul	Centurion	1,530.00	1,530.00
		1	Media Pack	43805	1-Jul	Centurion	27.45	27.45
		1	Shipping & Handling	43805	1-Jul	Centurion	15.00	15.00
		1	15% Loyal Customer Discount	43805	1-Jul	Centurion	-1,377.00	(1,377.00)
MC120	ETSU	1	LaserJet 4650N Color Printer	43805	8-Jul	Pomeroy	2,121.98	2,121.98
ETS - Overhead carts	MATH	10	APOLLO APO3000 - 3000 lumen Overhead projector	42805	7-Jul	Valiant/ J.E. Foss	159.00	1,590.00
		3	Carts - LUXOR LPT-34-E	42805	7-Jul	Valiant/ J.E. Foss	82.09	246.27
		4	Overhead Cards - LUXOR LP-27-E	42805	7-Jul	Valiant/ J.E. Foss	130.91	523.64
GN232; GN234; GN225I	Student use	27	World-Tech Specialist Keyboard for Avid Xpress DV and Pro	43805	13-Jul	BID	78.95	2,131.65
Campus wide	Labs	8000	McAfee (students)	43805	26-Jul	BID/ Global	0.50	4,000.00
GN232	NTS	10	ADS PYRO Digital Video 1394DV	43805	26-Jul	CDW	57.07	570.70
MC254/237	CSIT	1	License Renewal (MathWorks)	43805	26-Jul	MathWorks	168.00	168.00
Labs	CSIT	1	Windows MDTS Educational License, Dreamweaver MX, Homesite MX2004, Flash MX204	43805	26-Jul	Macromedia	699.00	699.00
Labs	CSIT	1	Membership Renewal for MSDN Academic Alliance & ELMS for MSDNAA Program	43805	26-Jul	Microsoft MSDNAA	399.00	399.00
GN256	ETS	2	Scansoft Omnipage Pro 14 software	43805	27-Jul	CCV Software	479.95	959.90
		1	Adobe Photoshop CS Upgrade	43805	27-Jul	CCV Software	169.95	169.95

GN	ETS	2	Camtasia Studio 2 Upgrade	43805	27-Jul	TechSmith	99.00	198.00
GN	ETS	10	Microphones	43805	6-Aug	Troxell	200.00	2,000.00
Various	ETS	12	Steel Mobile CPU Stands/ multi-media	43805	6-Aug	A-Z Office	25.00	300.00
GN	ETS	1	Document Camera for Distance Learning classroom	42805	6-Aug	B & H	3,900.00	3,900.00
GN256	ETS	10	Plantronics Audio 90 Analog PC Headset	42805	6-Aug	Bid	19.95	199.50
		2	Plantronics DSP-100 Speech Recognition Headset	42805	6-Aug	Bid	47.95	95.90
Labs	CSIT	83	PhotoShop Pro Upgrade	43805	6-Aug	JASC	21.69	1,800.27
ETS	ETS	10	Crown PPC130SW Push-to-talk Microphones	43805	11-Aug	Troxell ?	200.00	2,000.00
ETS	ETS	1	Panasonic AW-E600 1/2 CCD Camera	43805	11-Aug	B& H ?	3,900.00	3,900.00
NTS	DV218	1	Dell GX270 (Instructor station PC)	43805	8-Sep	Dell	1,287.00	1,287.00
NTS		1	Dell Laptop (replace stolen Laptop)	43805	31-Aug	Dell	1,717.90	1,717.90
EMT/CIDD	Labs	40	Bentley Systems - Academic Suite	16805	19-Oct	Bentley	80.00	3,200.00
CSIT	MC149/254	83	Version 9 Paint Shop Pro upgrades	16805	17-Nov	JASC	15.00	1,245.00
Network to handle SPAM	NTS	1	Meridius Mail Relay Server	43805	23-Feb	BlueCat	8,995.50	8,995.50
		1	F-Secure Anti-Virus Server Software	43805	23-Feb	BlueCat	1,140.00	1,140.00
		1	Real-Time Pattern Detection	43805	23-Feb	BlueCat	1,710.00	1,710.00
		1	Platinum Service and Support	43805	23-Feb	BlueCat	1,026.00	1,026.00
		1	Meridius Client Software	43805	23-Feb	BlueCat	-	-
		1	Shipping & Handling	43805	23-Feb	BlueCat	150.00	150.00
Various	NTS/Phone	1	Cisco 2650XM router; Cisco T3/E3 Network Module; 4 PCR Nontangible-Cisco Services; Cisco SMARTnet Onsite Extended Service;	43805	21-Apr	Pomeroy Computer 1/2 charged to TAF	3,520.25	3,520.25
		1	12 mo. Of 12 MBps Direct Internet Access	43805	21-Apr	Bell South	20,458.20	20,458.20
		1	1.544 MBps DS1 12 months	43805	21-Apr	State of TN	7,083.56	7,083.56
MA007	ETS	1	Workstations NOVA SP7597-0	42805	21-Apr	A-Z Office	750.00	750.00
		1	Document Camera; VGA splitter; VHS VCR; Projection screen; Projection Mount; Extension Tube; Ceiling Mounting plates; Security coil; Video Cable; VGA cable	42805	21-Apr	Bid	2,326.00	2,326.00
		1	ASK Proxima Projector C440	42805	21-Apr	Technical Inovations/ Multi-Media Solutions	4,000.00	4,000.00

			SUB-TOTAL BEFORE SALARIES					1,345,484.83
Salary		1	Lab support-Open Lab/computer techs				146,857.00	146,857.00
			SUB-TOTAL AFTER SALARIES					1,492,341.83
			TOTAL TAF AVAILABLE					1,605,000.00

Last updated April 2005
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Section IV. Proposed TAF Expenditures Plan for 2005 -2006

PROPOSED 1.2 TAF FUNDING FY 2005 - 2006

Location	Depart.	Qty	Description	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	10,502.73	10,502.73
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	10,502.73	10,502.73
MC202	IDT	17	Dell PC's	1,280.50	21,768.50
		1	HP ScanJet	300.00	300.00
MC140	GIS	21	Dell PC's	1,494.50	31,384.50
		1	HP 4250N Printer	1,300.00	1,300.00
MC	EET	1	External Hard drive 200Gb	200.00	200.00
MC128	EET	24	Dell PC's	1,418.50	34,044.00
		1	HP 4250N Printer	1,300.00	1,300.00
		1	HP ScanJet	300.00	300.00
MC128A	EET	3	Dell PC's	1,494.50	4,483.50
MC128A	EET	1	HP 4250N Printer	1,300.00	1,300.00
MC118	MET	1	HP 4250N Printer	1,300.00	1,300.00
MC114	MET	1	Dell PC's	1,280.50	1,280.50
MC119	MET	1	Dell PC's	1,280.50	1,280.50
		1	HP ScanJet	300.00	300.00
MC127	MET	1	Dell PC's	1,418.50	1,418.50
MC116	MET	22	Dell PC's	1,280.50	28,171.00
MC201	CIDD	1	Dell PC's	1,280.50	1,280.50
MC201A	CIDD	1	Dell PC's	1,280.50	1,280.50
MC205	CIDD	20	Dell PC's	1,280.50	25,610.00
		1	HP ScanJet	300.00	300.00

MC203A	CIDDD	17	Dell PC's	1,280.50	21,768.50
		1	HP ScanJet	300.00	300.00
MC203B	CIDDD	17	Dell PC's	1,280.50	21,768.50
MC131	Engineer_net	1	Microsoft Academic Alliance (50 Copies)	800.00	800.00
		1	Extreme Network Summit Switch	5,500.00	5,500.00
		1	12-Port NetGear ProsafeManaged Switch	1,200.00	1,200.00
		12	Dell Eight-port Switches (12 Switches)	125.00	1,500.00
MC219	Engineer_net	25	Dell PC's	1,280.50	32,012.50
		1	HP 4250N Printer	1,300.00	1,300.00
MC149A	CSIT	31	Dell PC's	1,280.50	39,695.50
		2	HP 4250N Printer	1,300.00	2,600.00
		1	HP ScanJet	300.00	300.00
		1	HP DeskJet	200.00	200.00
MC149C	CSIT	29	Dell PC's	1,280.50	37,134.50
		2	HP 4250N Printer	1,300.00	2,600.00
MC254	CSIT	28	Dell PC's	1,280.50	35,854.00
MC230	CSIT	1	Dell PC's	1,280.50	1,280.50
MC304	CSIT	1	Dell PC's	1,280.50	1,280.50
MC306	CSIT	1	Dell PC's	1,280.50	1,280.50
TRIO	TRIO	7	Dell PC	1,280.50	8,963.50
		1	HP 4250N Printer	1,300.00	1,300.00
MC147	English	22	Dell PC's	1,280.50	28,171.00
		2	HP 4250N Printer	1,300.00	2,600.00
ER316	English	27	Dell PC's	1,280.50	34,573.50
		2	HP 4250N Printer	1,300.00	2,600.00
AL124	English	1	Dell PC's	1,280.50	1,280.50
MC340	English	1	Dell PC's	1,280.50	1,280.50
DV156	Reading	25	Dell PC's	1,280.50	32,012.50
		2	HP 4250N Printer	1,300.00	2,600.00
		1	HP ScanJet	300.00	300.00
BL128	Reading	21	Dell PC's	1,280.50	26,890.50
		2	HP 4250N Printer	1,300.00	2,600.00

AL128	Reading	25	Dell PC's	1,280.50	32,012.50
		2	HP 4250N Printer	1,300.00	2,600.00
AL123	Reading	1	Dell PC's	1,280.50	1,280.50
		1	HP 4250N Printer	1,300.00	1,300.00
AL223; AL253; BL108; BL134; DV219; DV220; ER312; MC216; MC256; MC305; MC322; MC348	NTS - Replacement PC's Multimedia	12	Dell PC's	1,211.50	14,538.00
BL107; ER123; SR	Inst. Stat NTS	3	Dell PC's	1,211.50	3,634.50
MC101	NTS	1	Replacement for NS1	5,000.00	5,000.00
MC101	NTS	1	Replacement for NS2	5,000.00	5,000.00
MC101	NTS	1	Replacement for LS1	9,000.00	9,000.00
MC101	NTS	1	Replacement for VPTSMS	5,000.00	5,000.00
MC101	NTS	1	Replacement for ETSMS	5,000.00	5,000.00
MC101	NTS	1	BackupExec Upgrade v10	12,000.00	12,000.00
MC101	NTS	1	Replacement for WebCT2	2,500.00	2,500.00
MC101	NTS	1	Cisco Gigabit Switches for replace Dell Switches	8,200.00	8,200.00
MC212	NTS	1	Cisco 3750 (9) (50%)	19,100.00	19,100.00
MC101	NTS	1	Cisco 3750 (6) (50%)	13,150.00	13,150.00
ER318	NTS	1	Cisco 3750 (8) Open Lab (50%)	15,000.00	15,000.00
AL112	NTS	1	Cisco 3750 (5) (50%)	11,100.00	11,100.00
GN229	NTS	1	Cisco 3750 (6) (50%)	13,150.00	13,150.00
		1	Wireless access point/equipment	15,000.00	15,000.00
		1	Additional Network ports	10,000.00	10,000.00
TNII	NTS	1	Additional Internet bandwidth (6- 9)	18,700.00	18,700.00
AL207	NTS	1	Cisco 3750 (5) (50%)	11,000.00	11,000.00
Library	ERC	15	Dell Laptops for student check out	1,700.00	25,500.00
ERC	Library	1	Innovative Interfaces & Library Database	12,000.00	12,000.00

ERC	Library	1	Periodical subscriptions, reference materials and online resources for the PSTCC/RSCC Nursing Program	3,000.00	3,000.00
ERC	Library	1	Printer for Library workstation located on the second floor of the ERC	2,400.00	2,400.00
ER147	Library	1	Replace overhead Projector	3,800.00	3,800.00
MC215	Engineer_net	1	Replace overhead Projector	3,800.00	3,800.00
various	ETS	10	Multi-media consoles	10,000.00	100,000.00
AL126; AL128; AL253; BL133; MA125;	ETS - 2nd Version Consoles Upgrades	5	Projectors, Ask Proxima C440	3,800.00	19,000.00
		5	Document Camera, Promax DG600	1,400.00	7,000.00
		5	Ceiling Mount, Peerless ACC 840	37.00	185.00
		5	Extension tube, Peerless EXT 002	6.00	30.00
		5	Projector mount, Peerless Vector Pro PJC UNV	123.00	615.00
		5	VGA Cables, Altinex CB3750MR-50	35.00	175.00
Science Lab	NBS	10	Microscopes	1,000.00	10,000.00
GN232; CID; AL206; AL228; MA122; MA123;	ETS	6	Projectors, Ask Proxima C440	3,800.00	22,800.00
		6	Ceiling Mount, Peerless ACC 840	37.00	222.00
		6	Extension tube, Peerless EXT 002	6.00	36.00
		6	Projector mount, Peerless Vector Pro PJC UNV	123.00	738.00
GN256	ETS	2	Dell, Tablet PC's for faculty check out	2,300.00	4,600.00
		2	FlexDock	245.00	490.00
Instructional Technology Tools	ETS	1	WebCT License renewal	20,000.00	20,000.00
Instructional Technology Tools	ETS	1	Respondus Site License Renewal	1,649.00	1,649.00

Instructional Technology Tools	ETS	1	Impatica Site License Renewal	2,995.00	2,995.00
Instructional Technology Tools	ETS	1	Hot Potatoes 25 User License	1,050.00	1,050.00
MA007	PSTCC/RSCC	1	Nursing Software	10,000.00	10,000.00
MA007	PSTCC/RSCC	1	Duplex Printer	3,000.00	3,000.00
ERC's	Disabilities	4	20" Flat-panel monitor at each campus	640.00	2,560.00
MC	GIS	1	GIS Web Server	5,000.00	5,000.00
Instructional Technology Tools	ETS	1	Illuminate Software (purchase	25,550.00	25,550.00
MC	ETS/NTS	1	Illuminate Server	5,000.00	5,000.00
		1	Academic Hardware/software	14,533.50	14,533.50
			SUB-TOTAL BEFORE SALARIES	385,516.00	1,053,143.00
Salaries			Open Lab Tech Support	48,234.00	48,234.00
Salaries			Partials for three TSG Tech	98,623.00	98,623.00
			SUB-TOTAL AFTER SALARIES	532,373.00	1,200,000.00

PROPOSED 1.6 TAF FUNDING FY 2005 - 2006

Location	Depart.	Qty	Description	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		10,502.73	10,502.73
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		10,502.73	10,502.73
MC202	IDT	17	Dell PC's		1,280.50	21,768.50
		1	HP ScanJet		300.00	300.00
MC140	GIS	21	Dell PC's		1,494.50	31,384.50
		1	HP 4250N Printer		1,300.00	1,300.00
MC	EET	1	External Hard Drive		200.00	200.00
MC128	EET	24	Dell PC's		1,418.50	34,044.00
		1	HP 4250N Printer		1,300.00	1,300.00
		1	HP ScanJet		300.00	300.00
MC128A	EET	3	Dell PC's		1,494.50	4,483.50
		1	HP 4250N Printer		1,300.00	1,300.00
MC118	MET	1	HP 4250N Printer		1,300.00	1,300.00
MC114	MET	1	Dell PC's		1,280.50	1,280.50
MC119	MET	1	Dell PC's		1,280.50	1,280.50
		1	HP ScanJet		300.00	300.00
MC127	MET	1	Dell PC's		1,418.50	1,418.50
MC116	MET	22	Dell PC's		1,280.50	28,171.00
MC201	CIDD	1	Dell PC's		1,280.50	1,280.50
MC201A	CIDD	1	Dell PC's		1,280.50	1,280.50
MC205	CIDD	20	Dell PC's		1,280.50	25,610.00

		1	HP ScanJet		300.00	300.00
MC203A	CIDD	17	Dell PC's		1,280.50	21,768.50
		1	HP ScanJet		300.00	300.00
MC203B	CIDD	17	Dell PC's		1,280.50	21,768.50
MC219	Engineer_net	25	Dell PC's		1,257.50	31,437.50
		1	HP 4250N Printer		1,300.00	1,300.00
MC149A	CST	31	Dell PC's		1,280.50	39,695.50
		2	HP 4250N Printer		1,300.00	2,600.00
		1	HP ScanJet		300.00	300.00
		1	HP DeskJet		200.00	200.00
MC149C	CST	29	Dell PC's		1,280.50	37,134.50
		2	HP 4250N Printer		1,300.00	2,600.00
MC254	CST	28	Dell PC's		1,280.50	35,854.00
MC230	CST	1	Dell PC's		1,280.50	1,280.50
MC304	CST	1	Dell PC's		1,280.50	1,280.50
MC306	CST	1	Dell		1,280.50	1,280.50
TRIO	TRIO	7	Dell PC's		1,280.50	8,963.50
		1	HP 4250N Printer		1,300.00	1,300.00
MC147	English	22	Dell PC's		1,280.50	28,171.00
		2	HP 4250N Printer		1,300.00	2,600.00
ER316	English	27	Dell PC's		1,280.50	34,573.50
		2	HP 4250N Printer		1,300.00	2,600.00
AL124	English	1	Dell PC's		1,280.50	1,280.50
MC340	English	1	Dell PC's		1,280.50	1,280.50
DV156	Reading	25	Dell PC's		1,280.50	32,012.50
		2	HP 4250N Printer		1,300.00	2,600.00
		1	HP ScanJet		300.00	300.00
BL128	Reading	21	Dell PC's		1,280.50	26,890.50
		2	HP 4250N Printer		1,300.00	2,600.00
AL128	Reading	25	Dell PC's		1,280.50	32,012.50
		2	HP 4250N Printer		1,300.00	2,600.00
AL123	Reading	1	Dell PC's		1,280.50	1,280.50
		1	HP 4250N Printer		1,300.00	1,300.00

AL223; AL253; BL108; BL134; DV219; DV220; ER312; MC216; MC256; MC305; MC322; MC348	NTS - Replacement PC's Multimedia	12	Dell PC's		1,211.50	14,538.00
BL107; ER123; SR	Inst. Stat	3	Dell PC's		1,211.50	3,634.50
MC101	NTS	1	Replacement for NS1		5,000.00	5,000.00
MC101	NTS	1	Replacement for NS2		5,000.00	5,000.00
MC101	NTS	1	Replacement for LS1		9,000.00	9,000.00
MC101	NTS	1	Replacement for VPTSMS		5,000.00	5,000.00
MC101	NTS	1	Replacement for ETSMS		5,000.00	5,000.00
MC101	NTS	1	BackupExec Upgrade v10		12,000.00	12,000.00
MC101	NTS	1	Replacement for WebCT2		2,500.00	2,500.00
MC101	NTS	1	Cisco Gigabit Switches for replace Dell Switches		8,200.00	8,200.00
MC212	NTS	1	Cisco 3750 (9) (50%)		19,100.00	19,100.00
MC101	NTS	1	Cisco 3750 (6) (50%)		13,150.00	13,150.00
ER318	NTS	1	Cisco 3750 (8) Open Lab (50%)		15,000.00	15,000.00
AL112	NTS	1	Cisco 3750 (5) (50%)		11,100.00	11,100.00
GN229	NTS	1	Cisco 3750 (6) (50%)		13,150.00	13,150.00
		1	Wireless access point/equipment		15,000.00	15,000.00
		1	Additional Network ports		10,000.00	10,000.00
AL207	NTS	1	Cisco 3750 (5) (50%)		11,000.00	11,000.00
TNII	NTS	1	Additional Internet bandwidth (6- 9)		18,700.00	18,700.00
Library	ERC	15	Dell Laptops for student check out		1,700.00	25,500.00
ERC	Library	1	Innovative Interfaces and Library Database		32,000.00	32,000.00
ERC	Library	1	Periodical subscriptions, reference materials and online resources for the PSTCC/RSCC Nursing Program		3,000.00	3,000.00

ERC	Library	1	Printer for Library workstation located on the second floor of the ERC		2,400.00	2,400.00
ER147	Library	1	Replace overhead Projector		3,800.00	3,800.00
MC215	Engineer_net	1	Replace overhead Projector		3,800.00	3,800.00
various	ETS	20	Multi-media consoles		10,000.00	200,000.00
AL126; AL128; AL253; BL133; MA125; MA158; MC126; MC217; MC337; P-A101	ETS - 2nd Version Consoles Upgrades	10	Projectors, Ask Proxima C440		3,800.00	38,000.00
		10	Document Camera, Promax DG600		1,400.00	14,000.00
		10	Ceiling Mount, Peerless ACC 840		37.00	370.00
		10	Extension tube, Peerless EXT 002		6.00	60.00
		10	Projector mount, Peerless Vector Pro PJC UNV		123.00	1,230.00
		10	VGA Cables, Altinex CB3750MR-50		35.00	350.00
Science Lab	NBS	10	Microscopes		1,000.00	10,000.00
GN232; CID; AL206; AL228; MA122; MA123; MC131; Checkout	ETS	12	Projectors, Ask Proxima C440		3,800.00	45,600.00
		12	Ceiling Mount, Peerless ACC 840		37.00	444.00
		12	Extension tube, Peerless EXT 002		6.00	72.00
		12	Projector mount, Peerless Vector Pro PJC UNV		123.00	1,476.00

Distance Learning Classroom upgrade for the main campus and site campuses	ETS	<p>1- Projector, Ask Proxima; 1- Ceiling Mount, peerless ACC840; 1 Extension tube, peerless EXT 002; 1-Projector mount, Peerless Vector Pro PJC UNV; 1-screen, Da-Lite 85412; 1 Polycom visual concert; 1-Smart Sympodium ID 250; 1-monitor, Sony LCD LMD 1420; 1-Document Camera, Wolfvision VZ9; 1-VGA Interface Sw., Extron SW2VGA ARS; 1-Shelf, Extron 60-190-01; 1-AMX Card AMC-232; 16-Microphones, Crown PCC-130SWSP; 2-Mic amplifier, Shure SCM800; 1-podium upgrade</p>		17,970.00	17,970.00
		<p>1 3-Projector, Ask Proxima; 3-Ceiling mount, Peerless ACC840; 3-Extension tube, Peerless EXT 002; 3-Projector mount, peerless Vector Pro PJC UNV; 3-Screen, DA-Lite 85412; 3-Polycom Visual Concert; 1-Audio Console, Mackie CR1604VLZ PRO;</p>		18,124.00	18,124.00

Distance Learning Classroom Editing Enhancements	ETS	1	1-Jump Backs (10); 1-Audio Editing, Adobe Audition; 1-Firewire Recording Systems, MOTU 828MKII; 2-External Hard drive, 300 GB Firewire/USB-2; 1-External DVD Drive, Plextor PX-716UF; 1-Video Capture Card, Osprey-500; 1-Audio Console; Mackie onyx 1220; 1-Firewire Card, ONYXFIREWIRE	4,279.00	4,279.00
Master Control Room	ETS	2	Replacement 9" Monitors for MC	620.00	1,240.00
GN256	ETS	1	Replace Single Copy Duplicator, Telex Copyette EH 54121-737	825.00	825.00
GN256	ETS	2	Dell, Motion Computing tablet PC for faculty check out	2,300.00	4,600.00
		2	FlexDock	245.00	490.00
Instructional Technology Tools	ETS	1	WebCT License renewal	20,000.00	20,000.00
Instructional Technology Tools	ETS	1	Respondus Site License Renewal	1,649.00	1,649.00

Instructional Technology Tools	ETS	1	Impatica Site License Renewal		2,995.00	2,995.00
Instructional Technology Tools	ETS	1	Hot Potatoes 25 User License		1,050.00	1,050.00
Instructional Technology Tools	ETS	1	Elluminate Purchase		25,550.00	25,550.00
MC	ETS/NTS	1	Elluminate Server		5,000.00	5,000.00
MA007	PSTCC/RSCC	1	Nursing Software		10,000.00	10,000.00
MA007	PSTCC/RSCC	1	Duplex Printer		3,000.00	3,000.00
ERC's	Disabilities	4	20" Flat-panel monitor at each campus		640.00	2,560.00
MC	GIS	1	GIS Web Server		5,000.00	5,000.00
MC131	Engineer_net (Jerry Sherrod Networking Lab - This items is depending on Funds being available)	46	Dell PC's		1,718.50	79,051.00
		1	HP 4250N Printer		1,300.00	1,300.00
		1	200 80G drives; 154 addtnl disk carriers; 46 receiving frames + carrier; dual NIC's and modem; pic cards with antennas		46,136.00	46,136.00
		1	Microsoft Academic Alliance (50 Copies)		800.00	800.00
		1	Extreme Network Summit Switch		5,500.00	5,500.00
		1	12-Port NetGear ProsafeManaged Switch		1,200.00	1,200.00
		12	Dell Eight-port Switches (12 Switches)		125.00	1,500.00
		1	Academic Hardware/software		38,739.50	38,739.50
			SUB-TOTAL BEFORE SALARIES		520,671.50	1,416,500.00
Salaries			Open Lab Tech Support		90,000.00	90,000.00
Salaries			Partials for three TSG Tech		93,500.00	93,500.00
			SUB-TOTAL AFTER SALARIES		704,171.50	1,600,000.00

Section V. Proposed list of non-TAF projects for 2005 -2006

**Academic & Student Affairs
2005 - 2006**

Project Number	Project name	Description	Project Code	Total initial Cost	Total Cost
ASA-MTH05-01	Logitech	Logitech QuickCam Pro 4000 Web Camera	2-10140	200	200
ASA-MTH05-02	Magic Video	2 – Serious Magic Video Presenter	2-10140	198	396
ASA-MTH05-03	Graphsire3	Graphire3 Tablets 6 x 8 Tablet	2-10140	200	200
ASA-MTH05-04	TI-Smart	17 – TI-SmartView Emulator Software	2-10140	135	5,641
		TOTAL			6,437

**Business and Finance
2005 - 2006**

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	2,800	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
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
BF1-06	Scanner	Scanner for Payroll	2-62135	200	200
BF2-06	Printer	Laser printer for Bursar's office	2-62120	1,250	1250
BF3-06	Duplex Printer	2 Duplex printer for Bursar's office	2-62120	3,250	3,250
BF4-06	Adobe	Upgrade for Adobe Acrobat Prof	2-62120	180	180
BF5-06	Roxio	Upgrade Roxio Media Creator	2-62120	140	140
BF6-06	Laptop	Laptop for Bursar's office	2-62120	1,200	1,200
BF7-06	Printer	Laser Printer (Grants Account)	2-62117	1,250	1,250
BF8-06	Computer	Personal Computer (Grants Account)	2-62117	1,100	1,100
BF9-06	Scanner	Scanner (Grants Account)	2-62117	270	270
BF10-06	Duplex Printer	4 Duplex Laser Printers	2-62120	6,500	6,500
BF11-06	Dot Matrix	2 Dot Matrix Printer for Bursar's office	2-62120	2,000	2,000
BF12-06	Headman	4 Headman Check control Box – online checks	2-62120	5,600	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
BF16-06	Scanner	Scanner (Financial Analyst)	2-62117	270	270
		TOTAL			\$ 46,050

**College Advancement
2005 – 2006**

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
2005 - 2006**

Project Number	Project Name	Item	quantity	Account	Total Initial Cost	Total Cost
NTS1	Generator Gentec Corp	Emergency power system	1	43310	119,000	119,000
TS2	UPS Johnston Tech	Upgrade UPS for machine room	1	43310	50,000	50,000
NTS3	IDS	Intrusion detection for network	1	43310	37,000	37,000
NTS4	Banner	Servers for SCT Banner		43310	400,000	400,000
NTS5	Warranty	Extend warranty on various servers (GPS Base station, 12, Oracle, Listserv, NTS1, etc.)	8	43310	5,000	5,000
NTS6	Weather station	Replace weather station with a tower server	1	43310	2,000	2,000
NTS7	Staff/faculty storage	Add storage to PSTCC2 server, more than double H drive capacity	1	43310	8,000	8,000
NTS8	Machine room console	Console monitors for machine room space conservation	3	43310	2,025	2,025
NTS9	Desktop upgrades	Upgrade desktops in SOS	4	43310	7,500	7,500
NTS10	Helpstar upgrade	Upgrade helpdesk software version	1	43310	3,000	3,000
NTS11	Desktop control	Assist helpdesk users with desktop problems by remote view	1	43310	8,000	8,000
NTS12	MC212 Fiber	Cisco SPE Fiber Modules	1	43310	4,800	4,800
NTS13	MC101 Fiber	Cisco SPE Fiber Modules	1	43310	3,204	3,204
NTS14	MC318 Fiber	Cisco SPE Fiber Modules	1	43310	4,272	4,272
NTS15	AL112 Fiber	Cisco SPE Fiber Modules	1	43310	2,670	2,670
NTS16	GN229 Fiber	Cisco SPE Fiber Modules	1	43310	3,204	3,204
NTS17	MC212 Cisco	Cisco 3750 (50%)	1	43310	19,100	19,100
NTS18	MC101 Cisco	Cisco 3750 (50%)	1	43310	13,150	13,150
NTS19	ER308 Cisco	Cisco 3750 (50%)	1	43310	15,000	15,000
NTS20	AL112 Cisco	Cisco 3750 (50%)	1	43310	11,100	11,100
NTS21	GN229 Cisco	Cisco 3750 (50%)	1	43310	13,150	13,150

NTS22	AL207	Cisco 3750 (50%)	1	43310	11,000	11,000
ETS01	Test Equipment	Master Control -Audio Level Meter & Lan Test Meter	1	42210	1,700	1,700
ETS02	Portable Podium	Lectern, AMP-S450	1	42210	945	945
ETS03	Electric Shades	Electric Shades for Magnolia Comm. Room	2	42210	1,500	3,000
ETS04	Tablet PC	Dell, Motion Computing and FlexDock – Presentation white boards for checkout	2	42210	2,545	5,090
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				692,260