

Technology Item	QTY	Type	Cost	Cost Begin (Y2)	2013-14 Approved Budget	Comments/Recommendations
Renewal - Software License						
Institutional Advancement - MaestroSoft Pro Auction Software	1	Annual	\$3,500.00			
Institutional Advancement - Metasoft Foundation/Corporate Funding Search	1	Annual	\$4,000.00			
Institutional Advancement - Raiser's Edge/Philanthropy Programs	1	Annual	\$8,500.00			
Institutional Advancement - STARS/Scholarships	1	Annual	\$7,700.00			
Quality Enhancement - Blackboard Collaborate (WIMBA)	1	Annual	\$16,560.00			
Quality Enhancement - QERI/Camtasia Software Upgrade	5	One time	\$671.25			
Quality Enhancement - QERI/Survey Monkey License Renewal	2	One time	\$600.00			
New - Software License						
Bookstore - InSite System - Managed Online Bookstore	1	Initial Fee/ Annual	\$6,500.00	\$2,100.00		
Bookstore - GMOnline System - General Merchandise/Online Bookstore (\$3,300 Initial Fee, \$1,500 Training)	1	Initial Fee/ Annual	\$4,800.00	\$520.00		
Business Office - LiveChat - College-wide (\$99/month/user)	5	Annual	\$5,940.00			
Business Office - Chaparral Card software (\$500 wallet setup)			\$500.00			Must be purchased with Chap Card terminal
Institutional Advancement - Electronic Communications Company - deliver alumni specific e-newsletter/monthly basis	1		\$600.00			
Institutional Advancement - Dual Credit/College Connections Scholarship Program	1		\$5,000.00			
Quality Enhancement - QERI/Respondus Software	1	One time	\$79.00			
Quality Enhancement - QERI/Handbrake Video Conversion Software	2	One time	\$0.00			Free Download
QEP Project 1 - Camtasia Software	1	One time	\$223.75			
QEP Project 2 - Skype 12 month unlimited calls	1	One time	\$35.00			

QERI Utilization						
QEP Project 4 - Camtasia Software (223.75)	1	One time	\$0.00			Available thru QE Resource Inventory
New/Replacement - Hardware						
Business Office - Chaparral Card terminals (bookstores and dining areas) (\$350 terminal (4), \$3/student/semester fee)	4	One time	\$1,400.00			Must be purchased with Chap Card software (wallet setup); \$3/student/semester fee - considered in budget process and/or tuition and fee process
Financial Aid - addition of new position (computer \$1,000; telephone \$250; printer \$250)	1	One time	\$1,600.00			Will be added to PC replenishment list - future cost to VC
Instructional Services - Computers - Learning Labs/Developmental Instruction	75	One time	\$0.00		S3 Grant	Will be added to PC replenishment list - future cost to VC
Instructional Services - addition of new faculty (\$1,500/instructor)	7	One time	\$10,500.00			Will be added to PC replenishment list - future cost to VC
Instructional Services -Expand Cosmetology lab facilities/25 additional students (computers)			\$8,000.00			Will be added to PC replenishment list - future cost to VC
Instructional Services - ITV classrooms (7) - improve sound quality/open mic system		One time	\$20,000.00			Consider Bb Collaborate as an alternative to ITV classroom technology
QEP Project 1 - Smartboard (\$4,000), USB Booster (\$30)	1	One time	\$4,030.00			
QEP Project 2 - iPad w/accessories	1	One time	\$650.00			
QEP Project 3 - iPad w/accessories	1	One time	\$650.00			
Quality Enhancement - QERI/Laptop	1	One time	\$1,300.00			
Quality Enhancement - QERI/Apple TV (\$100), HDMI Cable (\$60)	1	One time	\$160.00			

Run Business Solutions (IT) - adhere to equipment replenishment standards		One time	\$275,421.94			NOTE: 3 yr rotation schedule
Run Business Solutions (IT) - Bandwidth for dorms			\$7,800.00			
Run Business Solutions (IT) - point-to-point connectivity/wireless (Softball, Rodeo)			\$4,000.00			
Student Services - TV Monitors/student info centers in SS lobby areas	2	One time	\$300.00			May require additional computers to send info to the TV monitors
Replacements						
Admissions - hardware replacements (scanners (2) \$1,000; printers (2) \$750)	2	One time	\$3,500.00			Listed in plan as replacement
Financial Aid - hardware replacements (scanners (2) \$1,000; printers (2) \$750)		One time	\$1,750.00			Listed in plan as replacement
Financial Aid - hardware replacements (Laptop & Projector for presentations \$2,000)		One time	\$2,000.00			Listed in plan as replacement; QERI-laptops available if limited use
Financial Aid - hardware replacements (DOE required processing computer \$1,500)		One time	\$1,500.00			Listed in plan as replacement
QERI Utilization						
QEP Project 2 - Laptop (\$1,300)	1	One time	\$0.00			Available thru QE Resource Inventory
QEP Project 4 - Laptop (\$1,300)	1	One time	\$0.00			Available thru QE Resource Inventory
Potential Projects						
Institutional Advancement - Software License to enhance/upgrade ability of IA to support College funding needs			TBD			
Run Business Solutions (IT) - Explore updating Vernon campus phone system			TBD			
Run Business Solutions (IT) - Assess viability of current Campus Management System and compare to other products			TBD			
Run Business Solutions (IT) - Consider business continuity planning/POISE & Blackboard			TBD			

Run Business Solutions (IT) - Consider mass notification system			TBD			
Run Business Solutions (IT) - Explore virtual desktops for labs			TBD			For cost efficiency and improvements to audio/video
Run Business Solutions (IT) - Explore windows mobility solutions/tablet options			TBD			Only as exception to iPad standardization currently in place (case-by-case basis)
Run Business Solutions (IT) - Meraki/Cicso class			TBD			
Process Review						
Bookstore - Institute "check system" in bookstore/book buybacks (Laptop)						QERI-laptops available if limited use
Instructional Services - assist Run Business Solutions with identifying priority replacement of PC's						
Instructional Services - Support QEP pilot projects/integrate practices of feasible QEP projects						Budgeted through QEP
Instructional Services - Evaluate effectiveness of SmartBoard technologies, continue to expand iPad/AppleTV technologies to appropriate classrooms/labs						Budgeted through IS classroom technology budget line
Quality Enhancement - Process for integration and oversight of the QERI (QE Resource Inventory)						Budgeted through the QEP
President/CE - The College will utilize assessment data and planning info from all components to develop an Annual Technology Plan						
President/CE - The College will utilize assessment data and planning info from all components to develop to develop a three to five year technology plan. The plan will include infrastructure needs as well as a well-defined PC replenishment plan.						
President/CE - The College will support the technology infrastructure through appropriate resources allocation decisions.						
President/CE - Maintain and enhance technology infrastructure of the President's Office						Budgeted through individual department budgets

Student Services - twice yearly review of SS info on website						Website support
Student Services - security training for VC employees						Use of QEP resources