

				2014-15 Approved Budget	
Technology Item	QTY	Type	Cost		Comments/Recommendations
<b>Renewal - Software License</b>					
Institutional Advancement - MaestroSoft Pro Auction Software	1	Annual	\$3,500.00		
Institutional Advancement - Metasoft Foundation/Corporate Funding Search	1	Annual	\$4,000.00		Web based service
Institutional Advancement - Raiser's Edge	1	Annual	\$8,500.00		IA in discussion with RB re: server upgrade for performance improvements
Institutional Advancement - STARS/Scholarships	1	Annual	\$7,700.00		
Institutional Advancement - CMS (Ektron) License	1		\$8,500.00		Current website under review to explore responsive web design (mobile friendly)
Institutional Advancement - Net Pro Domain	1	No longer needed per Michelle A	\$10,000.00		Due to the fact that responsibilities were transferred from the Website Advancement/Support Specialist to Run Biz, it is recommended that IA & RB review PI#2/IA Obj #2/Action items 1-3 together.
President/Effectiveness - Compliance Assist	1	Annual	\$5,500.00		
Quality Enhancement - Blackboard Collaborate	1	Annual	\$22,000.00		
Quality Enhancement - QERI/Camtasia Software Upgrade	4	One time	\$537.00		
Quality Enhancement - QERI/Survey Monkey License Renewal	2	Annual	\$600.00		
<b>New - Software License</b>					
Business Office - LiveChat - College-wide (\$99/month/user)	5	Annual	\$5,940.00		Involve RB in process to help determine best course of setup, implementation and integration
Business Office - Chaparral Card software (\$500 wallet setup)			\$500.00		Must be purchased with Chap Card terminal; RB can setup software remotely

Institutional Advancement - Electronic Communications Company - deliver alumni specific e-newsletter/monthly basis	1		\$600.00		Company will host and distribute e-newsletter
Institutional Advancement - Dual Credit/College Connections Scholarship Program	1		\$5,000.00		New Module (STARS)
Quality Enhancement - QERI/Reflector App	6	One time	\$129.90		
<b>New/Replacement - Hardware</b>					
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; RB on site for cabled network connection
Admissions Office - addition of new position (computer \$1,100; telephone \$250; printer \$250)	TBD	One time	\$1,600.00		Remove request per J Hite
Financial Aid - addition of new position (computer \$1,100; telephone \$250; printer \$250)	TBD	One time	\$1,600.00		Remove request per J Hite
Instructional Services - addition of new faculty (\$1,500/instructor)	TBD	One time	\$1,500.00		Will be added to PC replenishment list - future cost to VC
Quality Enhancement - QERI/iPad WiFi 16GB	2	One time	\$1,199.98		
Quality Enhancement - QERI (Professional Development)/60" TV Monitors	2	One time	\$1,800.00		
Quality Enhancement - QERI (Professional Development)/TV Mounts Flat	2	One time	\$270.00		
Run Business Solutions (IT) - Adhere to Best Practices IT Replenishment Strategy		One time	\$278,152.50		NOTE: 3 yr rotation schedule
Run Business Solutions (IT) - point-to-point connectivity/wireless (Softball)			\$3,892.00		Same as SS request below
Student Services - Wireless hotspots for athletic buses and vans		One time	\$400.00		Requires monthly service fee (\$100)
Student Services - Wireless hotspot monthly service fee (athletic buses and vans)		Monthly	\$100.00		Involve RB in process to help determine product/service

Student Services - wireless internet service to Wade Kirk Softball Field (\$4,000)					Same as RB request above
<b>Replacements</b>					
Admissions - hardware replacements (scanners (2) \$1,000; printers (2) \$750)		One time	\$3,500.00		Listed in plan as replacement
Financial Aid - hardware replacements (scanners (2) \$1,000; printers (2) \$750)		One time	\$3,500.00		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
<b>Potential Projects</b>					
Institutional Advancement - Software License to enhance/upgrade ability of IA to support College funding needs			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		Planning currently taking place btw RB and ESP (POISE); RB will contact Bb
Run Business Solutions (IT) - Explore virtual desktops for labs			TBD		
Run Business Solutions (IT) - Windows Mobility Solutions (Windows 8 tablets)			TBD		RB & Tech Committee recommend soliciting pilots for feasibility
<b>Process Review</b>					
Student Services - convert select materials to Spanish then publish to website where needed					Materials should be converted to Spanish by SS prior to requesting they be published to the website. The CMS does not contain a translation function. If wanting to translate all content (entire website) need to look into services that provide this function

Instructional Services - Investigate alternative equipment and/or technologies to Tandberg ITV systems					Consider Bb Collaborate as an alternative; Involve RB in process to help determine software/product and best course of setup and integration
Quality Enhancement - Feasibility Review Process, for all new instructional technologies, conducted by the Technology Committee					
Quality Enhancement - Oversee the continued implementation of integration and oversight of the availability of technology tools, as outlined in the Quality Enhancement Plan (VConnected), through the Quality Enhancement Resource Inventory (QERI).					Budgeted through the QEP as appropriate
President/Effectiveness - The College will utilize assessment data and planning info from all components to develop an Annual Technology Plan					
President/Effectiveness - The College will utilize assessment data and planning info from all components to develop a three to five year technology plan. The plan will include infrastructure needs as well as a well-defined PC replenishment					
President/Effectiveness - The College will support the technology infrastructure through appropriate resources allocation decisions.					
President/Effectiveness - Maintain and enhance technology infrastructure of the President's Office					Budgeted through individual department budgets
President/Effectiveness - Explore and recommend software technology to facilitate college wide planning, program review and assessment					
President/Effectiveness - Review use of software purchased during Fall 2010 to ensure focus on external fund raising					