



GUILFORD TECHNICAL COMMUNITY COLLEGE



# **GTCC Technology Plan 2009-2012**

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*With contributions from:*

2007-2008 Technology Committee  
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## **GTCC Mission Statement**

Guilford Technical Community College provides access to lifelong learning opportunities for personal growth, workforce productivity, and community service. It serves all segments of Guilford County's diverse population, delivering quality educational programs and services through partnerships with business, community groups, and other educational institutions.

## **Relevant Goals Processes**

1. GTCC will provide excellent/innovative teaching, appropriate technology for learning, and targeted student services.
2. GTCC will empower, reward, and develop the skills and abilities of its employees.
3. GTCC will be alert to new approaches, technologies, and knowledge, and will apply them in the context of its mission and goals.

## **Technology Plan Background**

The previous GTCC Five-Year Technology Plan was written in 2003. As the end of that period approached, the Information Technology Committee, which is chaired jointly by the college's Vice President for Instruction and the Chief Information Officer, took the creation of the next plan as their principal work for the 2007-08 academic year. Members volunteered to work on various subgroups and research technology topics as they impacted various groups on campus. Input was solicited from all members of the college community. This work resulted in the creation of the twelve major recommendations in the plan.

A new decision was made about the timing of the plan. The majority of the committee felt that five years was too long to wait in a field as dynamic as technology. The decision was made that the new technology plan would be for three years.

## **A Look Back**

Guilford Technical Community College has made major advances since the 2003-08 Technology Plan was written. At that time, classroom instruction did not have multimedia support except with carts. Wireless access was in its infancy. The college provided few services online.

Moving forward to the 2009 timeframe, technology has changed immensely at the college. Students can now register as well as pay for classes online. Online services such as applying, checking grades and transcripts, and leave balances for employees are widely available. A wide range of distance learning classes and technologies make remote education a viable option. Students can be notified immediately of crisis situations through use of an opt-in text messaging service. Online evaluation of instruction is available.

In the classroom, most instructors have the benefit of a permanently mounted multimedia support system. Wireless access is provided through the use of campus hotspots and wireless carts.

The administration of GTCC has focused resources to support technology at the college. President's Reports to the Board of Trustees from previous years show the following:

### **2004**

1. Replaced 80 computers in the Open Lab for student use.
2. Replaced/upgraded 21 computer labs at various college locations.
3. Upgraded network infrastructure on the High Point campus.
4. Implemented Campus Cruiser.
5. Implemented the Safari reporting tool.
6. Implemented E-Procurement.
7. Brought up the Y Building with phone and infrastructure.
8. Doubled Internet bandwidth for the Jamestown campus.
9. Completed an upgrade of software on the Blackboard server.
10. Implemented the FA-Link product that ties the bookstore to the Financial Aid student records in Colleague.
11. Upgraded the security camera system for the Jamestown Bookstore.
12. Implemented a wireless network in the LRC on the Jamestown campus.

## **2005**

1. Implemented WebAdvisor for online registration.
2. Implemented a new student printing system in the Open Lab.
3. Implemented an online Helpdesk solution for employees needing MIS services.
4. Brought up the AEC Building on the Greensboro campus with phone and data infrastructure.
5. Brought up the Public Safety Service Building on the Jamestown campus with phone and data infrastructure.
6. Doubled Internet bandwidth for the Jamestown campus to 6 MB
7. Implemented a VPN solution to protect traffic between campus and remote locations.
8. Finished installation of firewall protection at all campus locations.
9. Implemented Microsoft Office 2003.
10. Implemented Hershey document imaging in HR, Financial Aid and Admissions.
11. Implemented a student software server at the Greensboro campus.
12. Implemented a faculty/staff server at the Greensboro campus for file sharing and printing.
13. Implemented wireless access in the News and Record room at the Greensboro campus.
14. Expanded wireless access at the Aviation Center.
15. Installed a new bulk laser printer to facilitate printing of student documents.
16. Installed a second AIG print server for customized forms.
17. Implemented Communications Management, an automated process to communicate news to students via email.
18. Programmed Special Funds Positive Pay program for the Finance Department.
19. Provided technical support for Dell training in partnership with Dell Inc.
20. Purchased and installed 20 new student labs.
21. Upgraded 15 student labs with new computers.
22. Provided support for 79,732 student visits to the Open Lab facility.
23. Implemented Respondus/StudyMate collegewide for classes.

## **2006**

1. Implemented a CAD/CAM server in the TEC Building on the Greensboro Campus.
2. Replaced 9 student labs with new computers.
3. Installed 41 permanently mounted multimedia hardware setups in classrooms.
4. Installed 10 laptops for a mobile ESOL lab on the High Point campus.
5. Implemented online student evaluation of instruction.
6. Implemented wireless technology for the Middle College areas.
7. Implemented a VPN solution for the nursing program so that students can partner with HP Regional Hospital to gain experience on actual patient software.
8. Implemented a North Carolina Information Highway room in the LRC.
9. Installed ACT database software for the Automotive Department.
10. Deployment of online payment system for students through WebAdvisor.
11. Installed a server at the Small Business Center to support labs.

12. Installed new labs for the LRC and Pharmacy Technology.
13. Distributed 30 new printers.
14. Implemented the use of a CAD program for Facilities.
15. Provided data infrastructure and phone service to the new Business and Industry Building.
16. Provided equipment to the Biotech Center.
17. Set up student stations in Career Services at the Jamestown campus.
18. Set up Testing/Counseling Center at the High Point campus.
19. Completed networking the TEC Building on the Greensboro campus.
20. Implemented a MRTG server for bandwidth and SNMP monitoring.
21. Installed UPS's on critical systems at all campuses.
22. Implemented internal DNS server with redundancy.
23. Initialized use of a pediatric computerized simulator in the EMS department.
24. Migrated the Aviation Center and the Small Business Center to the main GTCC phone system.
25. Implemented a security camera system in the Greensboro Bookstore.
26. Set up 4 student wireless hotspots with locations on all campuses.
27. Upgraded both Microcall and Message on Hold for all campuses.
28. Upgraded both the Booklog and the Courseworks servers for the Jamestown bookstore.
29. Implemented new server for Facilities.
30. Implemented Authorpoint in distance learning classes.
31. Implemented iPods/iPod recorders for faculty podcasts.
32. Implemented iTunes U for distance learning classes.
33. Implemented Promovera Bravo (DVD print/burn).
34. Implemented both a CO2 and a Dry Chemical Extinguishing system in the Fire Protection Technology program.
35. 76,163 students visits were recorded in the Open Lab.

## **2007**

1. Replaced 27 computer labs.
2. Replaced 249 stuff computers and 185 faculty computers.
3. Installed new 6509 core module in the main telecomm room to manage the network infrastructure.
4. Set up all Jamestown campus buildings with VLAN's to segment the network for security.
5. Implemented a PDF conversion program for Facilities.
6. Implemented a Booklog server for the Greensboro campus.
7. Installed 8 new switches set up VLAN's for all High Point campus buildings.
8. Set up Titan Cruiser accounts for all Continuing Education staff.
9. Installed Catapult scanning software at all Hershey scanning stations.
10. Upgraded main telephone network along with a voicemail upgrade.
11. Installed a plotter for Facilities.
12. Completed Gerald Hall infrastructure upgrade.
13. Implemented R25 scheduling software.

14. Implemented Learner Web software for Professional Development.
15. Implemented a Google search appliance.
16. Implemented the Titan Cruiser survey tool.
17. Implemented the IP link control system that monitors projector activity remotely.
18. Installed monitors in the Medlin lobby and cafeteria (has warning capabilities)
19. Implemented the Whisper room on the Jamestown campus (audio booth for sound recording).
20. Implemented Wimba software for distance learning classes (remote meeting rooms).
21. Implemented Moodle course management system for distance learning classes.
22. Installed an Apple server and Apple laptops in the LRC.
23. Installed a Lumiens document camera and software.
24. Implemented Central Search, a search tool, in the LRC.
25. Implemented Turning Technologies, a class response system, in distance learning classes.
26. Set up four student wireless hotspots so that each campus has at least one.
27. Implemented Stage IT Emergency Responder Simulation software in the Fire Protection Technology program.
28. Replacement of the Vacufill system in the Fire Protection Technology program.
29. Implemented two mobile computer labs in Basic Skills.
30. 97,784 student visits were recorded in the Open Lab.

## **2008**

1. Implemented E2Campus, text messaging notification system.
2. Implemented School Messenger phone notification system.
3. Redesigned the user interface for the Titan Cruiser college portal.
4. Redesigned the college website.
5. Implementation of the Dynapel surveillance system at the Greensboro campus.
6. Initialized use of a driving simulator in the Public Safety division classes.
7. Implemented Contribute software for updating websites and distributing responsibilities for maintaining departmental sites.
8. Installed TV monitors in the LRC on the Jamestown Campus (has warning capabilities).
9. Updated twelve labs.
10. Installed three wireless carts.
11. Installed a proxy server in the LRC on the Jamestown campus.
12. Began use of a driving simulator in the EMS program.
13. There were 108,268 student visits to the Open Lab.

### **Technology Committee Members 2007-08:**

Cuyler McKnight, Executive Vice President\*  
Sandie Kirkland, Chief Information Officer\*  
Amy Brown, Distance Learning Coordinator  
Jerry Clark, Campus Police Chief  
Kent Cowan, Counselor, Student Services  
Jesse Cross, Admissions, Student Services  
John DeJohn, Mathematics faculty  
Kristin Dotson, Data Technician, MIS  
Richard Foster, Department Chair, Dental  
Cynthia Graves, Basic Skills Coordinator  
Mark Hagenbuch, Director, Small Business Center  
Travis Hyatt, Webmaster, Marketing Department  
Craig Koretoff, ICET faculty  
Timothy Perry, IS faculty  
Brenda Prather, Assessment Center  
Margaret Reid, Department Chair, Graphic Arts  
Deborah Squirewell, HR Department

- Administrative Officer

### **Technology Committee Members 2008-09:**

Sandie Kirkland, Chief Information Officer\*  
Brenda Kays, Vice President for Instruction\*  
Michael Feeney, E-Learning Specialist  
Samuel Chinnis, Business Division faculty  
Kent Cowan, Counselor, Student Services  
Josh Gilbert, Transportation Division faculty  
Curtis Clemons, Network Manager, MIS  
Richard Foster, Department Chair, Dental  
Don Forbes, Library Services Director  
Mark Hagenbuch, Director, Small Business Center  
Travis Hyatt, Webmaster, Marketing Department  
Meri Lynott, Arts and Sciences Division faculty  
Kathy Phillips, Nursing Department Chair  
Janice Keimig, Grants Writer  
Shirley Sims, Auxiliary Services Director  
Titania Nix, Senior Technician, Records/Registration  
Nell Miller, Human Resources  
Samuel Terry, Adult Basic Education Coordinator

- Administrative Officer

## Looking to the Future

College employees, as well as students, expect access to technology to be current, readily available and easy to maneuver, with appropriate support in place to address unexpected difficulties. Employers of the college's graduates expect them to be technologically savvy, and exposed to the latest technologies. With the continuous emergence of software packages and upgrades to them, advances in hardware systems and the introduction of new approaches to instructional technology, the college faces a decision. Will it will be an early adopter of emerging technologies, or will it will adopt new technologies once they are proven to provide increased functionalities and benefits, and costs have decreased.

Readily available access to technology for productivity and instructional purposes is a valid concern. The college is transitioning from a former stance of centralized access to a more decentralized model with respect to the presence of additional servers, desktop access for Colleague, on-line access for instructional methodologies, web registration and the implementation of a portal solution, Titan Cruiser. In addition, as the college undertakes new construction projects emphasis will be placed on incorporating appropriate infrastructure to support technology, as well as "green" technology.

Access without support to address user and designer needs is another area of concern. MIS and help desk staff to maintain existing and new labs and services must be a priority. College decision-makers, however, must balance all decisions in light of fiscal accountability. This is especially difficult in view of current economic conditions. The Technology Committee recommends how the college might best utilize its existing financial resources to avoid wasteful spending on useless or unnecessary technology. The College's decision makers must then consider these recommendations in light of costs and benefits and budget accordingly so that the institution can continue to fulfill its mission.

Listed below are the recommendations, objectives and associated strategies by the 2007-08 Technology Committee to guide the college in its technology decision-making process in the coming years, along with a status update on the previous recommendations of the last plan. The recommendations come from the extensive data gathering done in the preceding year, and the estimated cost of implementation is given for each recommendation. The College's decision makers should use this document as a starting point to make decisions regarding financial allocation of funds for technology.

## **Technology Recommendations 2003-08**

### **Status of 2003 Recommendations and Strategies**

The Technology Committee started its work by reviewing the 2003 Technology Plan. In association with other faculty and staff members throughout the college, each strategy was assessed in terms of completion and a determination was made whether the strategy should be carried forward or if it was no longer necessary due to completion or technical advances made during the period.

#### **Recommendation One: The college will provide adequate data/phone infrastructure to handle both new and existing buildings.**

Status: Completed. All infrastructure projects listed have been purchased and installed.

#### **Recommendation 2: The college will maintain current computers on a 3-year replacement cycle when possible.**

Status: Computer labs and computers for faculty and staff have been upgraded on or before the dates listed.

#### **College Recommendation 3: The college will provide academic programs with the equipment necessary to train students for current working environments where possible.**

Status: Academic program technology has been purchased to support the programs.

#### **College Recommendation 4: The college will provide presentation equipment to facilitate training/teaching presentations.**

Status: In progress. Beginning in 2004, each year additional classrooms have been fitted with installed multimedia equipment. At the end of the 2007-08 academic year, there are 112 such installations throughout the college.

**College Recommendation 5: The college will provide a secured data environment to protect student records and financial data.**

Status: Completed. VPN's are in place at each campus location, and firewalls and filtering software have been purchased. As of June 2008, the college was in full PCI data compliance. This is no longer true, due to a change in the standards that will create a need for more equipment and monitoring software. Please see Recommendation Five for details.

**College Recommendation 6: The college will provide additional services to students through the use of technology products.**

Status: Completed. Students have been using Webadvisor for several years to register and make payments. Titan Cruiser has been in use for five years, with all current students having accounts and email. Both these offerings have been quite successful with more than 8,000 unique student logins monthly on average. Job placement services have not been offered by Colleague to the extent proposed.

**College Recommendation 7: The college will provide a technically viable and educationally sound distance-learning program.**

Status: On-going. The college successfully used the Blackboard platform to offer increased distance learning classes. Recently, that function has been moved to another platform, Moodle. At the end of the 2007-08 academic year, there were 269 online classes with 379 sections, and 273 web-enhanced courses with 498 sections.

**College Recommendation 8: The college will explore wireless technology and implement it where it is academically superior to wired technology.**

Status: On-going. At this time, there are 360 wireless laptops used in classrooms to supplement instruction. TitanNet, a wireless network using Clearwire as the provider, is available in various locations throughout the campuses. Going forward, the MIS Department has worked with a vendor to design a wireless network that will allow students, faculty and staff, and guests to sign on from any building on any campus. See Recommendation Eight for price details.

**College Recommendation 9: The college will complete implementation of Colleague and third-party products to make administration of the college and its facilities more productive and cost effective.**

Status: All objectives in this recommendation have been completed or are in progress. Objective 1 was to extend Webadvisor functionality. Employees can now check leave balances online and faculty can grade online. Still to be completed are online budget views for budget heads and online facilities requests.

Objective 2, purchase of a new Colleague server to meet the needs of the college, was completed. Objective 3 was to automate scheduling of classrooms and meeting rooms. The R25 software package was implemented in the past year, and the college has purchased S25 to further automate scheduling. Objective 4 was to implement document scanning in Finance and Admissions. Admissions is up and running, while Finance is in progress.

Objective 5 was to provide Safari report writer access to those employees designated for report generation, and this was completed. Objective 6 was to provide adjunct faculty email addresses and access to faculty functions. This was completed, as each adjunct faculty has a Titan Cruiser account, and can check rosters and complete grading through Webadvisor.

**College Recommendation 10: The college will provide necessary technology to make administration of the college and its facilities more productive and cost effective.**

This recommendation had seven objectives. Four of these objectives are yet to be completed. They are an automated time and leavekeeping system that interfaces with Colleague, a new employee identification card system for Campus Police, an electronic service request system for Facilities and document imaging for Administrative Services. Those objectives that were completed include a new Docutech copier for the Duplication Center and bookstore equipment for both the High Point and Greensboro Campuses.

**College Recommendation 11: The college will provide adequate staffing to handle technology needs.**

Status: On-going. An on-site technician has been hired for the Greensboro and the High Point/Aviation campuses. In addition, an online applications developer has been hired to automate processes. But, as the campuses continue to grow, additional staff are necessary. Another network technician is needed for the Jamestown campus now and for the Northwest Campus in the future. There is a need for another network manager to handle the increasing number of systems and projects that are in development, as well as a wireless technician and an additional programmer.

**College Recommendation 12: The Technology Committee will increase communication about technology at the college.**

**Total Cost for Recommendation: None**

Status: On-going. College personnel are notified through email and training classes of new technology available for use at the college. Announcements are posted on the campus portal, Titan Cruiser, and on the college website. However, this need is a constant, and will be carried forth to the next planning cycle.

## **Technology Recommendations 2009-12**

After reviewing the status of the last Technology Plan recommendations, and after extensive research and feedback from all campus constituencies, the Information Technology Committee submits the following for consideration.

**College Recommendation One: The college will provide academic programs with the equipment necessary to train students for current working environments where possible.**

**Total Cost for Recommendation: \$2,901,420.00**

**Objective 1: To provide adequate training equipment for Transportation programs.**

**Total Amount Needed: \$116,200.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase hardware, software designated by department chairs	July 2009
Purchase hardware, software designated by department chairs	July 2010
Purchase hardware, software designated by department chairs	July 2011

### **Other Costs**

**Other Costs Sub-total: \$17,200.00**

<b>Item Description</b>	<b>Funds Needed</b>	<b>Year Needed</b>
Mitchell On Demand software (diesel)	\$1,400.00	2009
Mitchell On Demand software (automotive)	\$1,400.00	2009
AllData Service Information Library (Auto)	\$1,200.00	2009
Chief Computer Measuring Software (Auto Body)	\$1,800.00	2009
BASF Paint Mixing Software (Auto Body)	\$1,200.00	2009
Avantext Regulatory Library subscription	\$1,000.00	2009
Internet-based student tracking system (CRM) subscription	\$600.00	2009
Mitchell On Demand Software (Diesel)	\$1,400.00	2010
Mitchell On Demand Software (Automotive)	\$1,400.00	2010
AllData Service Information Library (Auto)	\$1,200.00	2010
Chief Computer Measuring Software (Auto Body)	\$1,800.00	2010
BASF Paint Mixing Software (Auto Body)	\$1,200.00	2010
Avantext Regulatory Library subscription	\$1,000.00	2010
Internet-based student tracking system (CRM) subscription	\$600.00	2010

**Equipment****Equipment Sub-total: \$99,000.00**

<b>Item Description</b>	<b>Funds Needed</b>	<b>Year Needed</b>
(3) Multi-media carts for AV #2 flex labs	\$18,000.00	2009
TC Server	\$3,500.00	2010
(2) Computer Labs for AV #3	\$50,000.00	2011
Laptops for (8) Instructors in AV #3	\$12,000.00	2011
Smartboards for (6) classrooms in AV #3	\$12,000.00	2011
Networked server for AV #3	\$3,500.00	2011

**Objective 2: To provide adequate training equipment for Arts and Sciences programs.**

**Total Amount Needed: \$180,500.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase hardware, software designated by department chairs	July 2009
Purchase hardware, software designated by department chairs	July 2010
Purchase hardware, software designated by department chairs	July 2011

**Other Costs****Other Costs Sub-total: \$0.00**

<b>Item Description</b>	<b>Funds Needed</b>	<b>Year Needed</b>

**Equipment****Equipment Sub-total: \$180,500.00**

<b>Item Description</b>	<b>Funds Needed</b>	<b>Year Needed</b>
Language Lab	\$60,500.00	2009
24 laptops for Writing Center project	\$40,000.00	2010
2 laptop carts for Arts and Sciences classes	\$80,000.00	2010

**Objective 3: To provide adequate training equipment for ICET programs.  
Total Amount Needed: \$259,500.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase hardware, software designated by department chairs	July 2009
Purchase hardware, software designated by department chairs	July 2010
Purchase hardware, software designated by department chairs	July 2011

**Other Costs** **Other Costs Sub-total: \$153,500.00**

<b>Item Description</b>	<b>Funds Needed</b>	<b>Year Needed</b>
Autodesk Design Institute Subscription Renewal	\$30,000.00	2009
Autodesk Design Institute Subscription Renewal	\$30,000.00	2010
Autodesk Design Institute Subscription Renewal	\$30,000.00	2011
Upgrade PROCAM CAD/CAM software	\$15,000.00	2009
Upgrade PROCAM CAD/CAM software	\$15,000.00	2010
Upgrade PROCAM CAD/CAM software	\$15,000.00	2011
Upgrade for Top Solid Modeling	\$4,000.00	2011
IEET software upgrade	\$2,000.00	2010
TNET software upgrade	\$3,000.00	2009
Laser Sports Field Grading Kit for JD Tractor	\$8,000.00	2009
Pro-Landscape software upgrade	\$700.00	2009
Pro-Landscape software upgrade	\$800.00	2010

**Equipment** **Equipment Sub-total: \$106,000.00**

<b>Item Description</b>	<b>Funds Needed</b>	<b>Year Needed</b>
Memory upgrade for 60 computers	\$30,000.00	2009
Replace USB ports	\$5,000.00	2009
6 HP Postscript plotters	\$54,000.00	2010
17 monitors for Turfgrass lab	\$8,000.00	2009
20 24-inch monitors for TEC classroom	\$9,000.00	2009

**Objective 4: To provide adequate training equipment for Business Division programs.  
Total Amount Needed: \$360,000.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase hardware, software designated by department chairs	July 2009
Purchase hardware, software designated by department chairs	July 2010
Purchase hardware, software designated by department chairs	July 2011

**Other Costs** **Other Costs Sub-total: \$0.00**

<b>Item Description</b>	<b>Funds Needed</b>	<b>Year Needed</b>
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**Equipment****Equipment Sub-total: \$360,000.00**

Item Description	Funds Needed	Year Needed
Accounting and Business lab on Jamestown campus	\$30,000.00	2009
Global Logistics lab on NW campus—RFID equipped	\$80,000.00	2009
Gaming and simulation lab on Jamestown Campus	\$110,000.00	2010
4 laptop carts	\$140,000.00	2009

**Objective 5: To provide adequate training equipment for Health Science programs.****Total Amount Needed: \$307,400.00**

Actions	Completion Date
Purchase hardware, software designated by department chairs	July 2009
Purchase hardware, software designated by department chairs	July 2010
Purchase hardware, software designated by department chairs	July 2011

**Other Costs****Other Costs Sub-total: \$29,800.00**

Item Description	Funds Needed	Year Needed
Video production and editing software	\$800.00	2010
Turning Point 2008 interactive student assessment tool	\$3,000.00	2010
2 digital x-ray sensors & software upgrade	\$16,000.00	2009
Microbiology software	\$10,000.00	2010

**Equipment****Equipment Sub-total: \$277,600.00**

Item Description	Funds Needed	Year Needed
4 printers for Nursing labs	\$6,000.00	2009
3 Laptop carts for nursing labs	\$142,800.00	2009
4 IV Infusion Pumps @3000 ea	\$12,000.00	2009
4 Enteral Feeding Pumps @800 ea	\$3,200.00	2010
Anti-embolism Compression Devices	\$6,000.00	2010
Medication Administration Scanning System	\$8,200.00	2009
2 laptop computers for darkroom	\$2,500.00	2010
2 Scan-X digital x-ray scanners & phosphor plates	\$32,000.00	2010
Digital Video Camera, wall mount & remote recording	\$2,000.00	2010
Monitor for observation room	\$400.00	2010
Video to Computer Hardware cable set up	\$500.00	2010
Web Cam capability - 3	\$3,000.00	2011
2 color/laser printers, \$1500.00 each	\$3,000.00	2010
10 "COWS" (computers on wheels) carts, \$500 each	\$5,000.00	2010
10 Laptops for Electronic Medical Records	\$17,000.00	2010
16 Desktop computers for lab	\$17,600.00	2010
2 Laser printers	\$3,600.00	2010
3 Smartboards 2 Class/1 Lab	\$6,000.00	2010
3 Computers for smartboards	\$3,300.00	2010
3 Computers for the PTA student computer lab	\$3,000.00	2010
2 deskjet printers for the PTA computer lab	\$500.00	2010

**Objective 6: To provide adequate training equipment for LRC programs.**  
**Total Amount Needed: \$164,500.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase hardware, software designated by department chairs	July 2009
Purchase hardware, software designated by department chairs	July 2010
Purchase hardware, software designated by department chairs	July 2011

**Other Costs**

**Other Costs Sub-total: \$50,000.00**

<b>Item Description</b>	<b>Funds Needed</b>	<b>Year Needed</b>
Purchase collection automation software	\$50,000.00	July 2011

**Equipment**

**Equipment Sub-total: \$114,500.00**

<b>Item Description</b>	<b>Funds Needed</b>	<b>Year Needed</b>
3 circulating laptops for fac/staff - High Point	\$5,100.00	2011
20 additional computers - GSO	\$14,000.00	2009
2 scanner - GSO and HP	\$5,000.00	2009
2 printers- GSO and HP	\$3,400.00	2009
library teaching lab - GSO (25 computers and multimedia installation)	\$24,000.00	2009
10 computers - HP	\$7,000.00	2010
Equipment for library at NW Campus, 20 workstations, 2 printers, scanner, materials security system, self-checkout unit, copier, scanner	\$56,000.00	2011

**Objective 7: To equip Jamestown campus classrooms with installed multimedia presentation equipment.**

**Total Amount Needed: \$1,513,320.00**

<b>Actions</b>	<b>Completion Date</b>
Install presentation equipment for 40 classrooms	July, 2009
Install presentation equipment for 40 classrooms	July, 2010
Install presentation equipment for 40 classrooms	July, 2011
Replace 41 projectors in existing systems	July, 2010
Replace 46 projectors in existing systems	July, 2011
Replace 40 computers in existing systems	July, 2009
Replace 40 computers in existing systems	July, 2010
Replace 40 computers in existing systems	July, 2011

**Equipment**

**Equipment subtotal: \$1,513,320.00**

<b>Item Description</b>	<b>Funds Needed</b>
Turnkey system for 40 rooms, 2009	\$435,440.00
Turnkey system for 40 rooms, 2010	\$435,440.00
Turnkey system for 40 rooms, 2011	\$435,440.00
Replace 41 projectors in existing systems	\$41,000.00
Replace 46 projectors in existing systems	\$46,000.00
Replace computers in 40 existing systems, 2009	\$40,000.00
Replace computers in 40 existing systems, 2010	\$40,000.00
Replace computers in 40 existing systems, 2011	\$40,000.00

**College Recommendation Two: The college will provide additional services to students through the use of technology products.**

**Total Cost for Recommendation: \$626,800.00**

**Objective 1: Provide a one-card system for students to allow functions such as printing, copying and debit card functionality**

**Total Amount Needed: \$353,000.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase server	July 2011
Purchase card readers	July 2011
Purchase software	July 2011
Create system to provide to students	August 2011

**Other Costs** **Other Costs Sub-total: \$278,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase one-card software	\$275,000.00
Purchase card stocks, supplies	\$3,000.00

**Equipment** **Equipment Sub-total: \$75,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase server	\$25,000.00
Purchase card readers	\$50,000.00

**Objective 2: Provide kiosks throughout the campus for student information**

**Total Amount Needed: \$37,800.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase 3 kiosks	July 2009
Purchase 3 kiosks	July 2010

**Other Costs** **Other Costs Sub-total: \$0.00**

<b>Item Description</b>	<b>Funds Needed</b>

**Equipment** **Equipment Sub-total: \$ 37,800.00**

Item Description	Funds Needed
Purchase kiosks	\$18,900.00
Purchase additional kiosks	\$18,900.00

**Objective 3: Provide a student Open Lab conducive to learning.**  
**Total Amount Needed: \$119,000.00**

Actions	Completion Date
Create a student study area	July, 2009
Update the Open Lab environment	July, 2009
Replace printing solution	July, 2009
Hire a part-time lab technician to extend open hours	August, 2009

**Other Costs** **Other Costs Sub-total: \$31,000.00**

Item Description	Funds Needed
Create a student study area	\$8,000.00
Update physical environment (carpeting, chairs)	\$23,000.00

**Personnel Costs (for three year plan)** **Personnel Sub-total: \$60,000.00**

Item Description	Funds Needed
Part-time lab technician	\$60,000.00

**Equipment** **Equipment Sub-total: \$28,000.00**

Item Description	Funds Needed
Replace printing solution	\$28,000.00

**Objective 4: Provide additional services to students through software that captures additional student information.**

**Total Amount Needed: \$117,000.00**

Actions	Completion Date
Purchase software	July 2010
Purchase server	July 2010
Purchase installation	July 2010
Purchase training	January 2011

**Other Costs** **Other Costs Sub-total: \$97,000.00**

Item Description	Funds Needed
Software	\$32,000.00
Installation	\$25,000.00
Training	\$40,000.00

**Equipment** **Equipment Sub-total: \$20,000.00**

Item Description	Funds Needed
Database server	\$20,000.00

**Objective 5: Provide additional services to students through Datatel.**  
**Total Amount Needed: TBD**

Actions	Completion Date
Research online accounts payable for students	July 2009
Implement online accounts payable for students	July 2010
Research online 1099 forms for students	July 2009
Implement online 1099 forms for students	January 2010
Research Active Apply (online application)	July, 2009
Purchase and implement Active Apply	November, 2010
Purchase Trusted Link EDI software for electronic transcripts	July, 2009
Implement EDI software	July, 2010

**Other Costs** **Other Costs Sub-total: \$0.00**

Item Description	Funds Needed
Purchase Active Apply	TBD
Purchase EDI Trusted Link software	TBD

**College Recommendation Three: The college will provide a secured data environment to protect student records and financial data. It will also put into place procedures and equipment necessary for a viable Business Continuity plan.**

**Total Cost for Recommendation: \$431,000.00**

**Objective 1: The college will be PCI compliant with credit card processing standards.**

**Total Amount Needed: \$144,000.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase a baseline audit of the PCI environment	July 2009
Create policies and PCI documentation	July 2009
Purchase application firewalls	July 2009
Physically isolate DMZ environment	July 2009
Annual internal audit of PCI environment	July 2009
Purchase Tripwire transactional monitoring software	July 2009

**Other Costs** **Other Costs Sub-total: \$86,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase a baseline audit of the PCI environment	\$21,000.00
Annual internal audit of PCI environment (3 years)	\$30,000.00
Purchase Tripwire transactional monitoring software	\$35,000.00

**Equipment** **Equipment Sub-total: \$58,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase application firewalls	\$50,000.00
Physically isolate DMZ environment	\$8,000.00

**Objective 2: To physically secure the Jamestown Campus main telecom room and data center in case of emergency.**

**Total Amount Needed: \$131,000.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase fire suppression system for data center	July, 2009
Purchase fire suppression system for telecomm room	July, 2009
Purchase new air conditioner for server room	July, 2009

**Equipment**

**Equipment Subtotal: \$131,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase fire suppression system for data center	\$25,000.00
Purchase fire suppression system for telecomm room	\$50,000.00
Purchase new air conditioner for server room	\$56,000.00

**Objective 3: The college will provide equipment for Business Continuity and emergency communications with students and faculty/staff**

**Total Amount Needed: \$156,000.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase a redundant UPS for the data center	July, 2009
Purchase an electronic messaging sign for Jamestown Campus	July, 2009
Purchase system that allows TV's to be communications devices	July, 2009
Install additional blades in disaster recovery server	July, 2010
Purchase emergency generator for data center	July, 2010

**Other Costs**

**Other Costs Sub-total: \$0.00**

<b>Item Description</b>	<b>Funds Needed</b>
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**Equipment**

**Equipment Sub-total: \$156,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase a redundant UPS for the data center	\$16,000.00
Purchase an electronic messaging sign for Jamestown Campus	\$50,000.00
Purchase Cisco TV communications server	\$20,000.00
Purchase TV converter boxes	\$10,000.00
Install additional blades in disaster recovery server	\$20,000.00
Purchase emergency generator for data center	\$40,000.00

**College Recommendation Four: The college will provide a technically viable and educationally sound E-learning program.**

**Total Cost for Recommendation: \$748,050.00**

**Objective 1: GTCC will purchase software and services that further E-learning applications.**

**Total Amount Needed: \$327,900.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase Wimba remote meeting room site license	August, 2009
Purchase Respondus testing software site license	August, 2009
Purchase Mediasite service for webcasting	August, 2009
Purchase Captivate demo creation software	August, 2009
Purchase RemoteLearner hosting for Moodle	August, 2009

**Other Costs (Software) Other Costs Sub-total: \$302,900.00**

<b>Item Description</b>	<b>Funds Needed</b>
Wimba site license (\$25,000 annually)	\$120,000.00
Respondus software (\$3,000 annually)	\$9,000.00
Hosted fee for Mediasite (\$17,000 annually)	\$51,000.00
Captivate software	\$17,900.00
Moodle hosting (RemoteLearner)(\$35,000 annually)	\$105,000.00

**Equipment Equipment Sub-total: \$25,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Mediasite server	\$25,000.00

**Objective 2: Provide equipment that facilitates E-learning.**

**Total Amount Needed: \$13,650.00**

<b>Actions</b>	<b>Completion Date</b>
Add webcams to existing PC's for virtual meetings	July, 2009
Add headset microphones to existing PC's for virtual meeting facilitation	July, 2009
Purchase video cameras for faculty checkout	July, 2009

**Other Costs Other Costs Sub-total: \$13,650.00**

<b>Item Description</b>	<b>Funds Needed</b>
Webcams	\$6,000.00
Headset Microphones	\$6,000.00
Video cameras	\$1,650.00

**Objective 3: Create faculty innovation centers for creation of learning objects for online classes.**

**Total Amount Needed: \$115,000.00**

<b>Actions</b>	<b>Completion Date</b>
Create faculty innovation center at Jamestown Campus	July, 2009
Create faculty innovation center at Greensboro Campus	July, 2009
Create faculty innovation center at High Point Campus	July, 2009
Create faculty innovation center at Aviation Center	July, 2010
Create faculty innovation center at Northwest Campus	July, 2011

**Equipment Costs                      Equipment Costs Sub-total: \$115,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Jamestown Campus	\$25,000.00
Greensboro Campus	\$25,000.00
High Point Campus	\$25,000.00
Aviation Center	\$20,000.00
Northwest Campus	\$20,000.00

**Objective 4: Provide adequate staffing to support faculty in e-learning teaching methods.**

**Total Amount Needed: \$135,000.00**

<b>Actions</b>	<b>Completion Date</b>
Hire part-time graphic designer	July, 2009
Hire part-time e-learning technician	July, 2009

**Other Costs (Personnel)           Personnel Costs Sub-total: \$135,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Part-time graphic designer (\$25,000 annually)	\$75,000.00
Part-time technician (\$20,000 annually)	\$60,000.00

**Objective 5: Provide a holopodium room for remote classes.**  
**Total Amount Needed: \$156,500.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase Telepresence Podium	July, 2009
Purchase Telepresence Teacher Studio	July, 2009
Purchase 3 T-1 lines	July, 2009

**Other Costs** **Other Costs Sub-total: \$54,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
3 T-1 lines (3 year cost)	\$54,000.00

**Equipment Costs** **Equipment Costs Sub-total: \$102,500.00**

<b>Item Description</b>	<b>Funds Needed</b>
Telepresence Podium system	\$70,000.00
Telepresence Teacher Studio	\$32,500.00

**College Recommendation Five: The college will provide adequate staffing to handle technology needs.**

**Total Cost for Recommendation: \$825,000.00**

<b>Actions</b>	<b>Completion Date</b>
Additional system administrator	July 2009
On-site PC technician for Jamestown campus	July 2009
Wireless technician	July 2009
Security Administrator	July 2009
Help desk technician	July 2010
Additional Colleague programmer to concentrate on HR	July 2010
On-site PC technician for Northwest campus	July 2011

**Personnel Costs (for three year plan): \$825,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Additional system administrator	\$165,000.00
Wireless technician	\$120,000.00
Security Administrator	\$165,000.00
Help desk technician	\$90,000.00
Additional Colleague programmer to concentrate on HR	\$180,000.00
On-site PC technician for Northwest campus	\$105,000.00

**College Recommendation Six: The college will provide necessary technology to make administration of the college and its facilities more productive and cost effective.**

**Total Cost for Recommendation: \$971,265.00**

**Objective 1: The Finance Office will implement an automated time and leave keeping system that interfaces with Colleague.**

**Total Amount Needed: \$100,640.00**

<b>Actions</b>	<b>Completion Date</b>
Research available technology and recommend system for automating time and leave keeping	July 2004
Consult with vendor and MIS to identify equipment needs	July 2004
Purchase software and hardware	October 2004
Identify and coordinate project implementation team consisting of reps from vendor, MIS, payroll and HR; and document project plan	January 2005
Train users on new record keeping system	June 2005

**Other Costs** **Other Costs Sub-total: \$79,440.00**

<b>Item Description</b>	<b>Funds Needed</b>
Consultant to assist with setup, testing and training	\$21,250.00
Software with extended maintenance	\$34,715.00
Vendor-provided training	\$6,600.00
Implementation service hours from vendor	\$16,875.00

**Equipment** **Equipment Subtotal: \$21,200.00**

<b>Item Description</b>	<b>Funds Needed</b>
Server	\$10,000.00
4-4500 full timekeeper terminals w/Ethernet and battery backup kits	\$11,200.00

**Objective 2: Administrative Services will implement document imaging to reduce storage space and provide a more efficient method of storing needed documents.  
Total Amount Needed: \$20,000.00**

<b>Actions</b>	<b>Completion Date</b>
Ascertain what type of document imaging solution is appropriate	September 2005
Order equipment	September 2005
Implement imaging solution	June 2005

**Equipment** **Equipment Subtotal: \$20,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Server, scanner, PC	\$20,000.00

**Objective 3: Facilities will implement an electronic service request and preventative maintenance program to better track repair costs and plan future maintenance.  
Total Amount Needed: None or \$7,500.00**

<b>Actions</b>	<b>Completion Date</b>
Identify software and equipment requirements	August 2004
Purchase identified hardware and software	January 2005
Design web page	June 2004
Train faculty/staff	January 2005
Implement electronic service request and preventative maintenance program	June 2005
<b>OR</b> Implement CIS facilities module	June 2004

**Other Costs** **Other Costs Sub-total: \$7,500.00**

<b>Item Description</b>	<b>Funds Needed</b>
Maintenance Management System software	\$7,500.00

**Objective 4: Campus Police will replace the employee identification card system.  
Total Amount Needed: \$20,000.00**

<b>Actions</b>	<b>Completion Date</b>
Write specific ions	September 2004
Bids and purchase equipment	November 2004
Install equipment and train personnel	January 2005

**Equipment Equipment Subtotal: \$20,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
New employee ID-card system	\$20,000.00

**Objective 5: For security, Campus Police will install a camera system  
Total Amount Needed: \$515,925.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase server	July 2009
Purchase monitoring system	July 2009
Purchase 87 cameras for parking deck, Medlin and Hassell	July 2009
Install equipment and train personnel	July 2009
Hire designer for total Jamestown coverage plan	July 2009
Purchase 200 cameras for Jamestown coverage	July 2010
Installation of additional 200 cameras	July 2010

**Other Costs Other Costs Sub-total: \$51,525.00**

<b>Item Description</b>	<b>Funds Needed</b>
Install equipment and train personnel	\$6,525.00
Hire designer for total Jamestown coverage plan	\$30,000.00
Install 200 additional cameras	\$15,000.00

**Equipment Equipment Subtotal: \$464,400.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase camera system	\$100,000.00
Purchase monitoring system	\$20,000.00
Purchase 87 cameras for parking deck, Medlin and Hassell	\$104,400.00
Purchase 200 cameras for Jamestown coverage	\$240,000.00

**Objective 6: The Bookstore will purchase and implement the necessary hardware and software to fully equip all campus bookstores.**

**Total Amount Needed: \$57,200.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase 2 additional point of sale systems in Jamestown	July 2009
Purchase 2 Courseworks licenses	July 2009
Purchase 6 new credit-card keyboards for registers	July 2009
Purchase 3 complete Booklog POS systems for new NW campus bookstore	July 2011

**Other Costs** **Other Costs Sub-total: \$2,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase 2 Courseworks licenses	\$2,000.00

**Equipment** **Equipment Subtotal: \$55,200.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase 2 additional point of sale systems in Jamestown	\$9,000.00
Purchase 6 new credit-card keyboards for registers	\$1,200.00
Purchase 3 complete Booklog POS systems for new NW campus bookstore	\$45,000.00

**Objective 7: Human Resources will pursue systems that assist with recruitment and employee hiring.**

**Total Amount Needed: TBD**

<b>Actions</b>	<b>Completion Date</b>
Research Datatel's NovusHR integrated solution	December, 2009
Purchase and implement Datatel's NovusHR solution	June, 2010

**Other Costs** **Other Costs Sub-total: \$0.00**

<b>Item Description</b>	<b>Funds Needed</b>
Datatel NovusHR solution	TBD

**Equipment** **Equipment Subtotal: \$0.00**

<b>Item Description</b>	<b>Funds Needed</b>
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**Objective 8: The college will purchase RFID technology for inventory purposes.**

**Total Amount Needed: \$110,000.00**

<b>Actions</b>	<b>Completion Date</b>
Research RFID capabilities	July, 2009
Create a wireless campus	July, 2010
Purchase RFID solution	July, 2010

**Other Costs** **Other Costs Sub-total: \$60,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
RFID supplies (tags)	\$10,000.00
RFID software	\$50,000.00

**Equipment** **Equipment Subtotal: \$50,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
RFID server	\$30,000.00
RFID readers	\$20,000.00

**Objective 9: The college will purchase a package tracking system with hand held scanners that can capture electronic images of signatures**

**Total Amount Needed: \$25,000.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase package tracking system	July, 2010

**Other Costs** **Other Costs Sub-total: \$15,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Tracking software	

**Equipment** **Equipment Subtotal: \$10,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Package tracking server	\$7,000.00
Hand-held scanners	\$3,000.00

**Objective 10: The college will provide an online copy center requisition system  
Total Amount Needed: \$5,000.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase copy requisition system	July, 2010

**Other Costs** **Other Costs Sub-total: \$5,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Online requisition software	\$5,000.00

**Equipment** **Equipment Subtotal: \$0.00**

<b>Item Description</b>	<b>Funds Needed</b>

**Objective 11: The college will provide a tracking system of physical packages to internal customers.  
Total Amount Needed: \$10,000.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase physical delivery tracking system	July, 2011

**Other Costs** **Other Costs Sub-total: \$2,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Tracking software	

**Equipment** **Equipment Subtotal: \$8,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Tracking server	

**Objective 12: The college will provide a notification system in case of emergencies.  
 Total Amount Needed: \$100,000.00**

Actions	Completion Date
Purchase physical delivery tracking system	July, 2009

**Other Costs** **Other Costs Sub-total: \$20,000.00**

Item Description	Funds Needed
Purchase software	\$20,000.00

**Equipment** **Equipment Subtotal: \$80,000.00**

Item Description	Funds Needed
Notification hardware	\$80,000.00

**Recommendation Seven: The college will provide adequate data/phone infrastructure to handle both new and existing buildings.**

**Total Cost for Recommendation: \$795,955.00**

**Objective 1: To provide data, networking and telephone infrastructure for the new Northwest Campus.**

**Total Amount Needed: \$582,800.00**

<b>Actions</b>	<b>Completion Date</b>
Coordinate with Bell South to provide a demark and T1 line for phone service	December 2008
Coordinate with ITS to provide data access (Internet) to the campus	January 2009
Purchase equipment for phone access throughout the campus	March 2009
Purchase equipment for data access throughout the campus	March 2009
Purchase a campus network server	May 2009
Contract for installation of phone equipment.	June 2009
Contract for installation of data equipment	June 2009
Purchase necessary wiring for access in classroom and offices	June 2009
Purchase 2 UPS's for phone and data maintenance	June 2009
Set up a campus network for shared printing, software, etc.	August 2010

**Other Costs**

**Other Costs Sub-total: \$ 32,900.00**

<b>Item Description</b>	<b>Funds Needed</b>
Installation cost for data equipment	\$12,200.00
Installation cost for phone equipment	\$10,200.00
Wiring/cabling supplies	\$10,500.00

**Equipment**

**Equipment Sub-total: \$549,900.00**

<b>Item Description</b>	<b>Funds Needed</b>
Purchase equipment for phone access throughout the campus	\$138,400.00
Purchase equipment for data access throughout the campus	\$400,500.00
Purchase 2 UPS's for phone and data maintenance	\$3,000.00
Purchase a campus network server	\$8,000.00

**Objective 2: To provide data, networking and telephone infrastructure for the new High Point Campus building.**

**Total Amount Needed: \$94,955.00**

Actions	Completion Date
Purchase equipment for data access throughout the campus	January 2009
Purchase phone equipment for added lines	January 2009
Installation of data equipment	February 2009
Installation of phone equipment	February 2009

**Other Costs** **Other Costs Sub-total: \$17,500.00**

Item Description	Funds Needed
Installation cost for data equipment	\$12,000.00
Installation cost for phone equipment	\$5,500.00

**Equipment** **Equipment Sub-total: \$77,455.00**

Item Description	Funds Needed
CISCO Catalyst 4500 chassis and networking equipment	\$64,416.00
Tadiran phone equipment	\$13,039.00

**Objective 3: To provide replacement data and networking infrastructure for all campuses as needed.**

**Total Amount Needed: \$118,200.00**

Actions	Completion Date
Replace end-of-life switches in Applied Tech, Jamestown Campus	July 2010
Upgrade network resources in TEC Building, Wendover Campus	July 2010
Replace ACS solution to allow LDAP implementation	July 2009
Purchase Ciscoworks server for manageability	July 2009
Purchase Ciscoworks software	July 2009

**Other Costs** **Other Costs Sub-total: \$11,000.00**

Item Description	Funds Needed
Purchase Ciscoworks software	\$11,000.00

**Equipment** **Equipment Sub-total: \$107,200.00**

Item Description	Funds Needed
Replace end-of-life switches in Applied Tech, Jamestown Campus	\$81,000.00
Upgrade network resources in TEC Building, Wendover Campus	\$10,000.00
Replace ACS solution to allow LDAP implementation	\$10,000.00
Purchase Ciscoworks server for manageability	\$6,200.00

**Recommendation Eight: The college will maintain current computers on a 3-year replacement cycle when possible.**

**Total Cost for Recommendation: \$2,720,000.00**

**Objective 1: To replace computer labs on a 3-year cycle.**

**Total Amount Needed: \$1,670,000.00**

<b>Actions</b>	<b>Completion Date</b>
Replace 15 labs/163 computers.	July 2009
Replace 3 laptop carts/64 laptops	July 2009
Replace 25 labs/607 computers	July 2010
Replace 107 computers in Open Lab/Writing Center	July 2010
Replace 6 laptop carts/120 laptops	July 2010
Replace 3 laptop carts/72 laptops	July 2011
Replace 28 labs/409 computers	July 2011

**Equipment**

**Equipment Sub-total: \$1,670,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Replace 15 labs/163 computers.	\$163,000.00
Replace 3 laptop carts/64 laptops	\$96,000.00
Replace 25 labs/607 computers	\$607,000.00
Replace 107 computers in Open Lab/Writing Center	\$107,000.00
Replace 6 laptop carts/120 laptops	\$180,000.00
Replace 28 labs/409 computers	\$409,000.00
Replace 3 laptop carts/72 laptops	\$108,000.00

**Objective 2: To replace faculty/staff computers on a 3-year cycle.  
Total Amount Needed: \$1,050,000.00**

<b>Actions</b>	<b>Completion Date</b>
Replace staff computers with laptops/240 laptops	July 2009
Replace faculty computers with laptops/185 laptops	July 2009
Laptops for computers staff growth/50 laptops	July 2010
Replace faculty with laptops/125 laptops	July 2010
Laptops for staff growth/50 laptops	July 2011
Laptops for faculty growth/50 laptops	July 2011

**Equipment** **Equipment Sub-total: \$1,050,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Replace staff computers with laptops/240 laptops	\$360,000.00
Replace faculty computers with laptops/185 laptops	\$277,500.00
Laptops for computers staff growth/50 laptops	\$75,000.00
Replace faculty with laptops/125 laptops	\$187,500.00
Staff laptops for growth/50 laptops	\$75,000.00
Faculty laptops for growth/50 laptops	\$75,000.00

**College Recommendation Nine: The college will provide technology to increase collaboration.**

**Total Cost for Recommendation: \$989,000.00**

<b>Actions</b>	<b>Completion Date</b>
Install a conferencing system for all campuses	July, 2009
Use Wimba Remote Meeting system for intra-campus meetings	July, 2009
Purchase a Help Desk system that can be used for MIS, Facilities, and other departments	July, 2010
Integrate Titan Cruiser with Moodle	July, 2009
Distribute web content/editing with Contribute software	July, 2009
Use Hershey workflows to automate routine processes	July, 2009

**Other Costs**

**Other Costs Sub-total: \$145,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Contribute software	\$5,000.00
Help Desk software	\$20,000.00
Telepresence software	\$75,000.00
Workflow consulting	\$45,000.00

**Equipment**

**Equipment Sub-total: \$844,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
4 Cisco Telepresence systems	\$836,000.00
Help Desk server	\$8,000.00

**College Recommendation Ten: The college will make decisions driven by data, using technology to extract data and make it usable.**

**Total Cost for Recommendation: \$140,000.00**

**Objective 1: The college will use software to track resources and provide data on which decisions can be made.**

**Total Amount Needed: \$0.00**

<b>Actions</b>	<b>Completion Date</b>
Build out remainder of R25 categories	July, 2009
Implement X25 software for space utilization data	July, 2009
Implement IT-Impact software to provide audit data	July, 2009

**Other Costs** **Other Costs Sub-total: \$00.00**

<b>Item Description</b>	<b>Funds Needed</b>

**Equipment** **Equipment Subtotal: \$00.00**

<b>Item Description</b>	<b>Funds Needed</b>

**Objective 2: The college will pursue a data warehouse solution.**

**Total Amount Needed: \$140,000.00**

<b>Actions</b>	<b>Completion Date</b>
Purchase Datatel Orchestrator for data extraction	July, 2009
Purchase I-Strategy system for data warehouse functionality	July, 2010

**Other Costs** **Other Costs Sub-total: \$105,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Datatel Orchestrator software	\$35,000.00
I-Strategy software	\$70,000.00

**Equipment** **Equipment Subtotal: \$35,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
I-Strategy server	\$35,000.00

**College Recommendation Eleven: The college will explore wireless technology and implement it where it is academically superior to wired technology.**

**Total Cost for Recommendation: \$451,000.00**

**Objective 1: The college will implement wireless connectivity on all campuses in all buildings by July 1, 2010.**

<b>Actions</b>	<b>Completion Date</b>
Provide Jamestown Campus wireless equipment	May 2010
Provide Greensboro Campus wireless equipment	May 2010
Provide High Point Campus wireless equipment	May 2010
Provide Aviation Campus wireless equipment	May 2010
Purchase infrastructure equipment	May 2010
Purchase wireless software licenses	May 2010
Purchase maintenance support	May 2010
Installation of wireless on all campus	July 2010

**Other Costs**

**Other Costs Sub-total: \$150,475.00**

<b>Item Description</b>	<b>Funds Needed</b>
Installation cost for wireless on all campuses	\$100,000.00
Wireless software licenses	\$40,865.00
Maintenance support	\$9,610.00

**Equipment**

**Equipment Sub-total: \$300,525.00**

<b>Item Description</b>	<b>Funds Needed</b>
Equipment for Jamestown Campus	\$162,150.00
Equipment for High Point Campus	\$32,235.00
Equipment for Greensboro Campus	\$50,455.00
Equipment for Aviation Campus	\$13,485.00
Network infrastructure equipment	\$42,200.00

**College Recommendation Twelve: The college will provide services more efficiently by providing web interfaces where needed.**

**Total Cost for Recommendation: \$20,000.00**

<b>Actions</b>	<b>Completion Date</b>
Create a dashboard system to indicate academic progress by division	July, 2009
Create an automated faculty door schedule system	July, 2009
Create a more robust student sign-in system for Enrollment Services	July, 2009
Replace the online student evaluation system	July, 2010
Create an automated version of the Continuing Education schedule	July, 2010
Create seats taken/available interfaces for departments	July, 2010

**Other Costs**

**Other Costs Sub-total: \$20,000.00**

<b>Item Description</b>	<b>Funds Needed</b>
Student Evaluation SaaS system	\$20,000.00

**Equipment**

**Equipment Subtotal: \$0.00**

<b>Item Description</b>	<b>Funds Needed</b>