

**College Technology Plan Budget - February 6, 2007**

**2007 - 2008**

**Priority Legend**

**1, 2, 3** rank value for items to be funded by college  
**VTEA** Vocational and Technical Education Act  
**Nbldg** New Building  
**N/R** Not Ranked

Priority	Description	QTY	Price	Ext. Price	AMP
<b>Auto Tech</b>					
<b>Computer Equipment &amp; Hardware</b>					
N/R	Genesis Scanners	5	3,500.00	17,500.00	NR
N/R	Antilock Brake Simulator	1	12,000.00	12,000.00	NR
N/R	OBDII Engine Simulator	1	12,000.00	12,000.00	NR
N/R	Instrumentation Simulator	1	5,500.00	5,500.00	NR
N/R	Lighting Simulator	1	5,500.00	5,500.00	NR
N/R	Laser Printers	2	1,000.00	2,000.00	NR
<b>Software</b>					
N/R	CDX Automotive Resource Kit	1	2,500.00	2,500.00	NR
				<b>Subtotal for Project</b>	<b>\$57,000.00</b>
				<b>Tax</b>	<b>\$4,417.50</b>
				<b>Total for Project</b>	<b>\$61,417.50</b>

<b>Business &amp; Professional Studies: Business Office Technology</b>					
<b>Computer Equipment &amp; Hardware</b>					
<i>E102 upgrade - Lab already purchased - Currently in E113</i>					
N/R	Pentium 4, 1 GB RAM, 160 GB HD - bid items 2, 7, 10, 11, 33	31	746.00	23,126.00	1
N/R	0014 - Sapphire AT X1300 video card	31	95.00	2,945.00	1
N/R	0012 - DVD R/W Drives	31	126.00	3,906.00	1
N/R	0029 - Power Strip	31	5.50	170.50	1
N/R	0023 - 19" LCD Monitors + Ewaste fee	5	277.00	1,385.00	1
<b>Software</b>					
				<b>Subtotal for Project</b>	<b>\$31,532.50</b>
				<b>Tax</b>	<b>\$2,443.77</b>
				<b>Total for Project</b>	<b>\$33,976.27</b>

<b>CADD Technology</b>					
<b>Computer Equipment &amp; Hardware</b>					
<i>G101 - Adding additional stations to increase room capacity,</i>					
1-VTEA	Pentium 4, 1 GB RAM, 160 GB HD - bid items 2, 7, 10, 11, 33	2	746.00	1,492.00	1
1-VTEA	Viewsonic Monitors + Ewaste fee	2	617.00	1,234.00	1
1-VTEA	Upgrade Video Cards	2	255.00	510.00	1
<b>Software</b>					
1-VTEA	Danware Netop School V5.0 Teacher	1	210.00	210.00	1
1-VTEA	Danware Netop School V5.0 NOLP Student	26	32.00	832.00	1
1-VTEA	Upgrade current AutoCADD/Inventor license	1	8,000.00	8,000.00	1
<b>Other (Computer furniture, materials, etc.)</b>					
1	Traning Table	2	280.25	560.50	1
1	Mobile Pedestal	2	286.16	572.32	1
1	Verticle CPU Holder	2	114.18	228.36	1
1	Click Tast Chair	2	286.00	572.00	1
				<b>Subtotal for Project</b>	<b>\$14,211.18</b>
				<b>Tax</b>	<b>\$1,101.37</b>
				<b>Total for Project</b>	<b>\$15,312.55</b>

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<b>Campus Multimedia Projector Bulbs</b>					
1	Projector bulbs (all departments)	1	\$3,000.00	3,000.00	NR
				<b>Subtotal for Project</b>	<b>\$3,000.00</b>
				<b>Tax</b>	<b>\$232.50</b>
				<b>Total for Project</b>	<b>\$3,232.50</b>

<b>Computer Information Systems and Technology/CIS</b>					
<b>Computer Equipment &amp; Hardware</b>					
1-Nbldg	HP Laserjet 8150dn	2	3,000.00	6,000.00	1
1-Nbldg	Digital Visualizer (to support hardware class)	1	800.00	800.00	1
1-Nbldg	Multi-dual core processor server capable fo up to 64 GB of memory, multiple network interface cards, and RAID 5 drives	2	16,000.00	32,000.00	1
1-Nbldg	Cameras for labs	5	400.00	2,000.00	1
1-Nbldg	Dell Laptop Computer	1	2,700.00	2,700.00	1
<b>Software</b>					
1-VTEA	Adobe Dreamweaver upgrade	35	30.00	1,050.00	1
1-VTEA	MSDNAA	1	500.00	500.00	1
1-VTEA	Sony Vegas Video 7 upgrade	32	225.00	7,200.00	1
1-VTEA	Camtasia upgrades	8	90.00	720.00	1
1-VTEA	Net Support School	32	25.00	800.00	1
<b>Other (Computer furniture, materials, etc.)</b>					
1-VTEA	Expendable materials to maintain CISCO lab	1	500.00	500.00	1
1-VTEA	Netlabs for CISCO	1	1,200.00	1,200.00	1
1-VTEA	Smartnet	1	6,000.00	6,000.00	1
1-VTEA	Novell Unix Curriculum Support	1	295.00	295.00	1
1-VTEA	CISCO Network Adacemy fee	1	1,500.00	1,500.00	1
N/R	Flyers/brochures that highlight our programs	1	2,000.00	2,000.00	1
				<b>Subtotal for Project</b>	<b>\$65,265.00</b>
				<b>Tax</b>	<b>\$5,058.04</b>
				<b>Total for Project</b>	<b>\$70,323.04</b>

<b>Environmental Tech/ Environmental Management &amp; Occupational Safety and Health</b>					
<b>Computer Equipment &amp; Hardware</b>					
<i>G120 - New smart classroom for old Physics Lab</i>					
1-VTEA	Computer for G120 smart classroom	1	1,500.00	1,500.00	1
N/R	VHS/DVD Player <i>done</i>	1	200.00	200.00	1
N/R	Overhead Video Projector Mount <i>done</i>	1	2,300.00	2,300.00	1
N/R	Overhead Video Projector Mount <i>done</i>	1	200.00	200.00	1
<b>Other (Computer furniture, materials, etc.)</b>					
N/R	Smart class desk w/locking cabinet for equipment <i>Use unit in IM Ctr</i>	1	500.00	500.00	1
				<b>Subtotal for Project</b>	<b>\$4,700.00</b>
				<b>Tax</b>	<b>\$364.25</b>
				<b>Total for Project</b>	<b>\$5,064.25</b>

<b>Foreign Languages/Spanish, French, &amp; Aramaic</b>					
<b>Computer Equipment &amp; Hardware</b>					
N/R	Updated computers for E105 & E107 - <i>Use recycled P4</i>	2	1,023.00	2,046.00	1
N/R	Updated computer for D116 - <i>use recycled Mac</i>	1	1,500.00	1,500.00	1
<b>Other (Computer furniture, materials, etc.)</b>					
1	New Media Director Lecture Station	1	2,753.00	2,753.00	1
1	Extron Switching System	1	3,730.00	3,730.00	1
				<b>Subtotal for Project</b>	<b>\$10,029.00</b>
				<b>Tax</b>	<b>\$777.25</b>
				<b>Total for Project</b>	<b>\$10,806.25</b>

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<b>Graphic Design</b>					
<b>Computer Equipment &amp; Hardware</b>					
<i>H114 - Computers already purchased and installed</i>					
N/R	New computers for GD Computer lab	25	3,120.00	78,000.00	1
1-Nbldg	Epson Color Stylus 4800 - <i>needed for new 2nd lab</i>	1	2,000.00	2,000.00	1
1-Nbldg	iMac with 24 inch monitor - <i>needed for teacher station</i>	1	2,000.00	2,000.00	1
3-Nbldg	large LCD/Plasma displays for lobby of Tech Mall	2	3,500.00	7,000.00	1
<b>Software</b>					
1-VTEA	Adobe Studio Upgrade for one lab	25	180.00	4,500.00	1
1-Nbldg	Adobe CS2 new for one lab	25	177.00	4,425.00	1
N/R	Adobe CS2 upgrade for one lab - <i>already purchased</i>	25	177.00	4,425.00	1
1-VTEA	Screen Capture/Animation applications	1	500.00	500.00	1
<b>Other (Computer furniture, materials, etc.)</b>					
1-Nbldg	Card readers	25	20.00	500.00	1
N/R	Training for Diane	1	2,000.00	2,000.00	1
N/R	Conference such as Tech Ed for Tim Buckles	1	3,000.00	3,000.00	1
1-Nbldg	Mac Server	1	7,133.00	7,133.00	
<b>Subtotal for Project</b>				<b>\$115,483.00</b>	
<b>Tax</b>				<b>\$8,949.93</b>	
<b>Total</b>				<b>\$124,432.93</b>	

<b>History, Social &amp; Behavioral Sciences/All</b>					
<b>Computer Equipment &amp; Hardware</b>					
1	20" Computer monitors LGL203WTX + Ewaste fee	3	\$369.00	1,107.00	1
<b>Subtotal for Project</b>				<b>\$1,107.00</b>	
<b>Tax</b>				<b>\$85.79</b>	
<b>Total for Project</b>				<b>\$1,192.79</b>	

<b>Mathematics</b>					
<b>Computer Equipment &amp; Hardware</b>					
<i>N101, N102, R404 - Replace Computers</i>					
1	Pentium 4, 1 GB RAM, 160 GB HD - bid items 2, 7, 10, 11, 33	3	746.00	2,238.00	1
1	Upgrade to 3.4 GHz	3	84.00	252.00	1
1	Upgrade from 1 to 2 GB RAM	3	50.00	150.00	1
1	0023 - 19" LCD Monitors + Ewaste fee	3	277.00	831.00	1
1	Upgrade to DVD +/-R/RW CD-R/RW, SATA Plector	3	126.00	378.00	1
1	Power Director, desktop 5 outlet , 8ft Belkin F9M520	3	25.00	75.00	1
N/R	lomega Zip Drive, 250 MB internal - <i>no longer available</i>	3	0.00	0.00	1
<i>N103 - Smart Classroom equipment</i>					
1	DVD/VCR combo units	1	100.00	100.00	1
1	Stereo system with speakers - <i>(estimate)</i>	1	350.00	350.00	1
<i>N101, N102, N103, R404</i>					
1	Multimedia Projectors - <i>replacements for old projectors</i>	4	2,799.00	11,196.00	1
<i>D101, D103, D110</i>					
1	DVD/VCR combo units	3	100.00	300.00	1
1	Stereo system with speakers - <i>(estimate)</i>	3	350.00	1,050.00	
<b>Software</b>					
1	Minitab Annual Renewal	1705	1.00	1,705.00	1
<b>Other (Computer furniture, materials, etc.)</b>					
1	Fix cabinet to fit monitor - R404	1	200.00	200.00	1
1	Fix cabinet to fit monitor - N101, N102, N103	3	200.00	600.00	1
<b>Subtotal for Project</b>				<b>\$19,425.00</b>	
<b>Tax</b>				<b>\$1,505.44</b>	
<b>Total for Project</b>				<b>\$20,930.44</b>	

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<b>Ornamental Horticulture</b>					
<b>Computer Equipment &amp; Hardware</b>					
<i>O100, O101 - convert to 1 large room add instructor station</i>					
1-VTEA	Pentium 4, 1 GB RAM, 160 GB HD - bid items 2, 7, 10, 11, 33	1	746.00	746.00	1
1-VTEA	CPU upgrade 3.4 GHz	1	84.00	84.00	1
1-VTEA	Upgrade from 1 to 2 GB RAM	1	50.00	50.00	1
1-VTEA	19" LCD Monitor + Ewaste fee	1	277.00	277.00	1
1-VTEA	Video Card upgrade Sapphire X1300, 256 MB	1	95.00	95.00	1
1-VTEA	Keytronic - (keyboard)	1	9.00	9.00	1
1-VTEA	upgrade - DVD+/- R/RW, Plextor PX-716SA	1	126.00	126.00	1
1-VTEA	Altec Lansing, Black ACS120	1	10.00	10.00	1
1-VTEA	Power Director, desktop 5 outlet , 8ft Belkin F9M520	1	25.00	25.00	1
1-VTEA	Desktop Printer	1	150.00	150.00	1
2-VTEA	Cannon image PROGRAF iPF8000 Wide Format Plotter/Printer <i>Share with CADD</i>	1	4,400.00	4,400.00	1
<b>G103</b>					
1-VTEA	Handheld Remote Control Mouse	1	90.00	90.00	1
1-VTEA	Wireless Keyboard	1	150.00	150.00	1
1-VTEA	Wireless LAN Card	1	125.00	125.00	1
1-VTEA	DVD/VCR Combo unit - Sony SLY-D570H	1	170.00	170.00	1
1-VTEA	Closed Caption Translator - TV Guardian #201	1	80.00	80.00	1
1-VTEA	Pentium 4, 1 GB RAM, 160 GB HD, same options as listed for O100	1	1,422.00	1,422.00	1
1-VTEA	Media Director Podium - Spectium 55160HDMOD 551641; 55163 97502: 99021	1	2,753.00	2,753.00	1
1-VTEA	Audio Video Amp - Sony (Troxell) SONSTRDG60D	1	225.00	225.00	1
1-VTEA	Ceilling Speakers - JBL (Troxell) JBLCONTROL26C	2	104.00	208.00	1
1-VTEA	VGA Splitter	1	60.00	60.00	1
1-VTEA	VGA Computer Cable 50'	1	100.00	100.00	1
				<b>Subtotal for Project</b>	<b>\$11,355.00</b>
				<b>Tax</b>	<b>\$880.01</b>
				<b>Total for Project</b>	<b>\$12,235.01</b>

<b>Personal Development Counseling/Personal Development</b>					
<b>Computer Equipment &amp; Hardware</b>					
3	Laptop Computers	45	650.00	29,250.00	4
<b>Other (Computer furniture, materials, etc.)</b>					
3	Storage for laptop computers	1	800.00	800.00	4
				<b>Subtotal for Project</b>	<b>\$30,050.00</b>
				<b>Tax</b>	<b>\$2,328.88</b>
				<b>Total for Project</b>	<b>\$32,378.88</b>

<b>Science &amp; Engineering/ All</b>					
<b>Computer Equipment &amp; Hardware</b>					
<i>B109 - Instructor Station</i>					
1	Pentium 4, 1 GB RAM, 160 GB HD - bid items 2, 7, 10, 11, 33	1	746.00	746.00	1
1	19" LCD Monitor + Ewaste fee	1	277.00	277.00	1
1	Logitech Wireless Keyboard & Mouse - MX3000 laser	1	99.98	99.98	1
<b>Other (Computer furniture, materials, etc.)</b>					
1	LCD Projector for large classroom + mounting accessories	1	2,839.00	2,839.00	1
1	Computer Desk	1	3,000.00	3,000.00	1
1	DVD/VCR player	1	250.00	250.00	1
				<b>Subtotal for Project</b>	<b>\$7,211.98</b>
				<b>Tax</b>	<b>\$558.93</b>
				<b>Total for Project</b>	<b>\$7,770.91</b>

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<b>Science &amp; Engineering/ Engineering</b>					
<b>Computer Equipment &amp; Hardware</b>					
<i>B103 - New Lab</i>					
1	Smart Classroom equipment including projector & screen	1	3,439.00	3,439.00	1
1	Extron Switching System	1	3,730.00	3,730.00	1
1	Pentium 4, 1 GB RAM, 160 GB HD - bid items 2, 7, 10, 11, 33	25	746.00	18,650.00	1
1	19" LCD Monitor + Ewaste fee	25	277.00	6,925.00	1
1	Networkable laser printer	1	1,000.00	1,000.00	1
1	Agilent DSO 3062A 2 channel 60 MHz oscilloscope	12	941.33	11,295.96	1
1	Agilent 33220A Signal Generators	12	1,545.67	18,548.04	1
1	BK Precision 1651A Power Supplies	12	435.00	5,220.00	1
1	Fluke 189 multimeters	12	387.00	4,644.00	1
<b>Software</b>					
2	Solidworks - 30 seat license	1	2,800.00	2,800.00	2
2	Granta - 24 seat license	1	1,645.00	1,645.00	2
<b>Other (Computer furniture, materials, etc.)</b>					
1	BNC cables, clip leads, soldering irons, etc.	1	3,000.00	3,000.00	1
				<b>Subtotal for Project</b>	<b>\$80,897.00</b>
				<b>Tax</b>	<b>\$6,269.52</b>
				<b>Total for Project</b>	<b>\$87,166.52</b>

<b>Science &amp; Engineering/Oceanography</b>					
<b>Computer Equipment &amp; Hardware</b>					
2	Conductivity, Temperature, and Depth Sensor (CTD)	1	8,250.00	8,250.00	2
2	Dissolved oxygen sensor, add-on to the CTD	1	4,075.00	4,075.00	2
2	Fluorometer, add-on to the CTD	1	3,160.00	3,160.00	2
2	High capacity Pump for use with the oxygen sensor	1	500.00	500.00	2
2	CTD Stainless steel cage	1	800.00	800.00	2
2	Plankton net, 50 cm dia. 243 micrometer mesh 1:5 with tow	1	513.00	513.00	2
2	2.2 L PVC Van Dorm Water Sampler Kit	1	399.00	399.00	2
2	Bottom Corner, Ballcheck, single tube	1	1,359.00	1,359.00	2
2	Folsom Plankton Splitter	1	469.00	469.00	2
2	Miscellaneous other lab equipment	1	3,000.00	3,000.00	2
				<b>Subtotal for Project</b>	<b>\$22,525.00</b>
				<b>Tax</b>	<b>\$1,745.69</b>
				<b>Total for Project</b>	<b>\$24,270.69</b>

<b>Faculty Computers</b>					
<b>Computer Equipment &amp; Hardware</b>					
1	New Faculty Computers OH, Astronomy/Physics	2	1,023.00	2,046.00	NR
				<b>Subtotal for Project</b>	<b>\$2,046.00</b>
				<b>Tax</b>	<b>\$158.57</b>
				<b>Total for Project</b>	<b>\$2,204.57</b>

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	Sub-total	Tax	Total
<b>TOTAL OF ALL #1 PRIORITIES</b>	\$117,658.16	\$9,118.51	\$126,776.67
<b>TOTAL OF ALL #2 PRIORITIES</b>	\$26,970.00	\$2,090.18	\$29,060.18
<b>TOTAL OF ALL #3 PRIORITIES</b>	\$30,050.00	\$2,328.88	\$32,378.88
<b>TOTAL OF "NR" ITEMS</b>	\$184,703.50	\$14,314.52	\$199,018.02
<b>GRAND TOTAL</b>	\$359,381.66	\$27,852.08	\$387,233.74

<b>Total of all priority 1-3 upgrade/replacement items</b>	\$88,318.50		50.56%
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<b>Purchased by 1/22/07</b>	\$113,957.50	\$8,831.71	\$122,789.21
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<b>Total of VTEA items</b>	\$49,898.00	\$3,867.10	\$53,765.10
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<b>Total of New Building items</b>	\$66,558.00	\$5,158.25	\$71,716.25
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<b>Total of all requests</b>			<b>\$512,715.08</b>
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