

**Appendix A**  
**College Technology Plan Budget - February 19, 2009**  
**2009 - 2010**

Priority	Description	QTY	Price	Ext. Price
<b>Art</b>				
	<i>Nothing Requested</i>			
				0.00
	<b>Subtotal for Project</b>			<b>0.00</b>
	<b>Tax</b>			<b>0.00</b>
	<b>Total for Project</b>			<b>\$0.00</b>
<b>Athletics</b>				
	<i>Nothing Requested</i>			0.00
				0.00
	<b>Subtotal for Project</b>			<b>\$0.00</b>
	<b>Tax</b>			<b>\$0.00</b>
	<b>Total for Project</b>			<b>\$0.00</b>
<b>Auto Tech</b>				
	<i>Nothing Requested</i>			
	<b>Subtotal for Project</b>			<b>\$0.00</b>
	<b>Tax</b>			<b>\$0.00</b>
	<b>Total for Project</b>			<b>\$0.00</b>
<b>Business &amp; Professional Studies: Overall Department</b>				
	<i>Nothing Requested</i>			
				0.00
	<b>Subtotal for Project</b>			<b>\$0.00</b>
	<b>Tax</b>			<b>\$0.00</b>
	<b>Total for Project</b>			<b>\$0.00</b>

<b>Business &amp; Professional Studies: Business Office Technology</b>				
	<b>Software</b>			
	<i>Nothing Requested</i>			0.00
			<b>Subtotal for Project</b>	<b>\$0.00</b>
			<b>Tax</b>	<b>\$0.00</b>
			<b>Total for Project</b>	<b>\$0.00</b>
<b>CADD Technology</b>				
	<b>Software</b>			
1	3D Solid Subscription - Annual Subscription - 45 seats	1	1,993.63	1,993.63
			<b>Subtotal for Project</b>	<b>\$1,993.63</b>
			<b>Tax</b>	<b>\$154.51</b>
			<b>Total for Project</b>	<b>\$2,148.14</b>
<b>Campus Wide Instructional Support</b>				
1	Projector bulbs (all departments)	1	\$3,000.00	3,000.00
			<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>Child Development</b>				
	<b>Computer Equipment &amp; Hardware</b>			
	<b>CDC Adult Classroom</b>			
1	<i>iMac</i>	1	2,740.00	2,740.00
1	<i>PC with 19" monitor</i>	1	1,090.00	1,090.00
1	<i>NEC projector</i>	1	2,729.00	2,729.00
1	<i>Document Camera</i>	1	512.00	512.00
1	<i>DVD / VCR</i>	1	160.00	160.00

1	Smart Cart ( large)	1	3,721.00	3,721.00
1	Ceiling Speakers	2	240.00	480.00
	<b>Other (Computer furniture, materials, etc.)</b>			
	<b>CDC Adult Classroom</b>			
1	Screen (smaller than current)	1	169.00	169.00
1	50' Ceiling Wire	1	89.00	89.00
1	50' VGA/3.5mm combined cable	2	60.00	120.00
1	50' RCA cable	1	34.00	34.00
1	3.5mm splitter	1	195.00	195.00
1	1 VGA splitter 1 in /2 out	1	83.00	83.00
	<b>CDC Observation Area</b>			
1	LCD screen	1	820.00	820.00
1	DVD / VCR	1	160.00	160.00
				0.00
			<b>Subtotal for Project</b>	<b>\$13,102.00</b>
			<b>Tax</b>	<b>\$1,015.41</b>
			<b>Total for Project</b>	<b>\$14,117.41</b>
<b>Communication Arts: ASL</b>				
	Nothing Requested			
				0.00
			<b>Subtotal for Project</b>	<b>\$0.00</b>
			<b>Tax</b>	<b>\$0.00</b>
			<b>Total for Project</b>	<b>\$0.00</b>
<b>Communication Arts: ESL</b>				
	Nothing Requested			
				0.00
			<b>Subtotal for Project</b>	<b>\$0.00</b>
			<b>Tax</b>	<b>\$0.00</b>
			<b>Total for Project</b>	<b>\$0.00</b>
<b>Communication Arts: English</b>				
	Nothing Requested			
				0.00
			<b>Subtotal for Project</b>	<b>\$0.00</b>

			<b>Tax</b>	<b>\$0.00</b>
			<b>Total for Project</b>	<b>\$0.00</b>
<b>Communication Arts: Reading</b>				
	<i>Nothing Requested</i>			
				0.00
			<b>Subtotal for Project</b>	<b>\$0.00</b>
			<b>Tax</b>	<b>\$0.00</b>
			<b>Total for Project</b>	<b>\$0.00</b>
<b>Communication Arts: Speech</b>				
	<i>Nothing Requested</i>			
				0.00
			<b>Subtotal for Project</b>	<b>\$0.00</b>
			<b>Tax</b>	<b>\$0.00</b>
			<b>Total for Project</b>	<b>\$0.00</b>
<b>Computer Information Systems and Technology/CIS</b>				
	<b>Computer Equipment &amp; Hardware</b>			
	<b>H/E Building</b>			
NBF	<i>Mac Computer</i>	1	2,000.00	2,000.00
NBF	<i>A+Lab: Computer components</i>	2	6,000.00	12,000.00
N/R	<i>A+ Lab: Replacement components - LAB FEES</i>	1	500.00	12,000.00
NBF	<i>A+ Lab: Crossfire video card</i>	1	300.00	300.00
NBF	<i>A+ Lab: POST Diagnostic card</i>	1	100.00	100.00
NBF	<i>A+ Lab: RAID Capable PC hardware</i>	1	1,000.00	1,000.00
	<b>Software</b>			
	<b>H/E Building</b>			
NBF	<i>Adobe CS4 software upgrade</i>	35	462.00	16,170.00
1	<i>Lynda.com Online Training Library (5 users)</i>	5	300.00	1,500.00
1	<i>NetLabs for CISCO (CCNA and CCNP)</i>	1	2,000.00	2,000.00
1	<i>Camtasia software upgrades</i>	8	110.00	880.00
1	<i>VMWare Server and Workstation</i>	1	1,500.00	1,500.00

	maintenance			
NBF	A+ Lab: Demonstration software	1	500.00	500.00
	<b>Other (Computer furniture, materials, etc.)</b>			
	<b>H/E Building</b>			
N/R	Paper and Toner - SUPPLIES	1	2,000.00	2,000.00
N/R	Consumables to maintain CISCO Labs - SUPPLIES	1	500.00	500.00
1	CISCO Academy Fee	1	1,500.00	1,500.00
1	SmartNet	1	400.00	400.00
N/R	Training Videos - SUPPLIES	1	750.00	750.00
			<b>Subtotal for Project</b>	<b>\$55,100.00</b>
			<b>Tax</b>	<b>\$4,270.25</b>
			<b>Total for Project</b>	<b>\$59,370.25</b>
<b>DSPS High Tech Center/PDSS</b>				
	<b>Computer Equipment &amp; Hardware</b>			
1	<i>NEC Data Projector, installation cables &amp; Ceiling Mount</i>	1	\$2,500.00	2,500.00
	<b>Software</b>			
N/R	<i>Dragon Naturally Speaking</i>	3	\$299.00	897.00
N/R	<i>Zoom Text Magnifier and Reader</i>	5	\$299.00	1,495.00
N/R	<i>Jaws</i>	5	\$1,095.00	5,475.00
N/R	<i>Inspiration</i>	15	\$40.00	600.00
N/R	<i>Kurzweil 3000 Professional</i>	5	\$799.00	3,995.00
N/R	<i>Kurzweil 3000 read only station</i>	5	\$395.00	1,975.00
N/R	<i>Duxbury</i>	1	\$295.00	295.00
N/R	<i>Scientific Notebook</i>	1	\$80.00	80.00
N/R	<i>Update: web accessibility software</i>	1	\$3,000.00	3,000.00
	<b>Other (Computer furniture, materials, etc.)</b>			

1	DVD / VCR	1	\$150.00	150.00
<b>Subtotal for Project</b>				<b>\$20,462.00</b>
<b>Tax</b>				<b>\$1,585.81</b>
<b>Total for Project</b>				<b>\$22,047.81</b>
<b>Environmental Tech/ Environmental Management &amp; Occupational Safety and Health</b>				
<b>Other (Computer furniture, materials, etc.)</b>				
1	Large TV for use with VHS/DVD Player	1	675.00	675.00
<b>Subtotal for Project</b>				<b>\$675.00</b>
<b>Tax</b>				<b>\$52.31</b>
<b>Total for Project</b>				<b>\$727.31</b>
<b>Exercise Science/Health Education</b>				
<b>Computer Equipment &amp; Hardware</b>				
<b>D-323</b>				
				0.00
RECY	<i>Intel Core2 Duo 2.33 GHz 4MB - RECYLCED CIS</i>	1	\$660.00	660.00
RECY	<i>Upgrade to 2.66GHz Core 2 Duo /1333MHz</i>	1	\$40.00	40.00
RECY	<i>Plextar DVD-RW</i>	1	\$66.00	66.00
RECY	<i>Upgrade 2GB RAM</i>	1	\$40.00	40.00
RECY	<i>Monitor, LCD 20", analog/dvi input, height adj</i>	1	\$269.00	269.00
RECY	<i>LCD Electronic Waste Recycling Fee</i>	1	\$8.00	8.00
<b>Other (Computer furniture, materials, etc.)</b>				
<b>F-621</b>				
N/R	<i>Smart Cart Lectern (Masters) - SEE LTRC</i>	1	\$3,700.00	3,700.00
<b>Subtotal for Project</b>				<b>\$4,783.00</b>
<b>Tax</b>				<b>\$370.68</b>
<b>Total for Project</b>				<b>\$5,153.68</b>

<b>Foreign Languages/Spanish, French, &amp; Aramaic</b>				
	<b>Computer Equipment &amp; Hardware</b>			
	<b>F-513</b>			
N/R	<i>Upgrade computer &amp; monitor equivalent to F-519 - SEE LTRC</i>	1	1,090.00	1,090.00
	<b>Other (Computer furniture, materials, etc.)</b>			
N/R	Lectern like one in F-519 & F-518 - SEE LTRC	1	3,700.00	3,700.00
			<b>Subtotal for Project</b>	<b>\$4,790.00</b>
			<b>Tax</b>	<b>\$371.23</b>
			<b>Total for Project</b>	<b>\$5,161.23</b>
<b>Graphic Design</b>				
	<b>Computer Equipment &amp; Hardware</b>			
	<b>H/E Building</b>			
NBF	Wacom Intuos Graphic Tablets	25	329.00	8,225.00
	<b>Software</b>			
1	Adobe CS4 Maintenance	54	23.00	1,242.00
	<b>Other (Computer furniture, materials, etc.)</b>			
N/R	Ink - SUPPLIES	1	2,950.00	2,950.00
1	Lynda.com Online Training Library (5 users)	5	300.00	1,500.00
			<b>Subtotal for Project</b>	<b>\$13,917.00</b>
			<b>Tax</b>	<b>\$1,078.57</b>
			<b>Total</b>	<b>\$14,995.57</b>
<b>History, Social &amp; Behavioral Sciences/All</b>				
	<b>Computer Equipment &amp; Hardware</b>			
	<b>F-517</b>			

1	iMAC computer with 24" screen, 4GB 667 MGH DDR2	1	\$2,268.00	2,268.00
	<b>Software</b>			
	<b>H-222</b>			
2	SPSS license for all computers	7	\$3,473.00	24,311.00
	<b>Other (Computer furniture, materials, etc.)</b>			
	<b>F-517</b>			
N/R	<i>Document Camera - SEE LTRC</i>	1	\$512.00	512.00
N/R	<i>Da-Lite Projector Screen Model B 60 X 80" - SEE LTRC</i>	1	\$169.00	169.00
	<b>F-512</b>			
N/R	<i>Smartcart Lectern (Media Director) - SEE LTRC</i>	1	\$3,721.00	3,721.00
	<b>F-507</b>			
N/R	<i>Da-Lite Projector Screen Model B 60 X 80" - SEE LTRC</i>	1	\$169.00	169.00
			<b>Subtotal for Project</b>	<b>\$31,150.00</b>
			<b>Tax</b>	<b>\$2,414.13</b>
			<b>Total for Project</b>	<b>\$33,564.13</b>
<b>Humanities and Performing Arts/ Music</b>				
	<i>Nothing Requested</i>			
			<b>Subtotal for Project</b>	<b>\$0.00</b>
			<b>Tax</b>	<b>\$0.00</b>
			<b>Total for Project</b>	<b>\$0.00</b>
<b>Instruction/Tutoring</b>				
	<i>Nothing Requested</i>			
			<b>Subtotal for Project</b>	<b>\$0.00</b>
			<b>Tax</b>	<b>\$0.00</b>
			<b>Total for Project</b>	<b>\$0.00</b>
<b>Learning Technology</b>				

<b>Resources/Library</b>				
	<b>Computer Equipment &amp; Hardware</b>			
	<b>Campus Classrooms</b>			
1	<i>NEC Data Projector, installation cables &amp; Ceiling Mount</i>	6	2,500.00	15,000.00
	<i>(F 402,405,506,519,608, 710)</i>			
	<b>Other (Computer furniture, materials, etc.)</b>			
	<b>Campus Classrooms</b>			
1	<i>Da-Lite Projector Screen Model B 60 X 80"</i>	6	\$169.00	1,014.00
	<i>(F 413,506,518,507,513,517)</i>			
1	<i>Smartcart Lectern (Media Director) &amp; pixies</i>	10	\$3,921.00	39,210.00
	<i>(F 402,401,506,512,514,513,517,608,621,627)</i>			
1	<i>Document Camera</i>	39	\$512.00	19,968.00
	<i>(almost all of Bldgs - F, M, &amp; A)</i>			
	<i>Ceiling Speakers</i>	13	240.00	3,120.00
1	<i>(F 402,401,405,413,502,506,512,518,513,519,620,601,607)</i>			
	<b>Subtotal for Project</b>			<b>\$78,312.00</b>
	<b>Tax (included above)</b>			<b>\$6,069.18</b>
	<b>Total for Project</b>			<b>\$84,381.18</b>
<b>Learning Resources/ Computer labs</b>				
	<i>Nothing Requested</i>			
	<b>Subtotal for Project</b>			<b>\$0.00</b>
	<b>Tax</b>			<b>\$0.00</b>
	<b>Total for Project</b>			<b>\$0.00</b>
<b>Maintenance</b>				
	<i>Nothing Requested</i>			
	<b>Subtotal for Project</b>			<b>\$0.00</b>
	<b>Tax</b>			<b>\$0.00</b>

<b>Total for Project</b>				<b>\$0.00</b>
<b>Mathematics</b>				
<b>Computer Equipment &amp; Hardware</b>				
<b>F-506 &amp; D-402</b>				
RECY	<i>Base microcomputer system, RECYLED CIS</i>	2	660.00	1,320.00
RECY	<i>Upgrade to 3334 GHZ, 1333Mhz, Core 2 Duo E8500</i>	2	25.00	50.00
RECY	<i>Upgrade to DVD+/-R/RW, DVD+/-R DL, DVD Ram, CD</i>	2	20.00	40.00
<b>Software</b>				
1	<i>Minitab Annual Renewal</i>	1749	1.00	1,749.00
<b>Other (Computer furniture, materials, etc.)</b>				
<b>F401,405,502,506, D402</b>				
1	<i>Wireless Mice</i>	5	100.00	500.00
N/R	<i>Stereo system with speakers - SEE LTRC (AND TEMP)</i>	5	600.00	3,000.00
<b>Subtotal for Project</b>				<b>\$6,659.00</b>
<b>Tax</b>				<b>\$516.07</b>
<b>Total for Project</b>				<b>\$7,175.07</b>
<b>Ornamental Horticulture</b>				
<i>Nothing Requested</i>				
<b>Subtotal for Project</b>				<b>\$0.00</b>
<b>Tax</b>				<b>\$0.00</b>
<b>Total for Project</b>				<b>\$0.00</b>
<b>Personal Development Counseling/Personal Development</b>				
<b>Computer Equipment &amp; Hardware</b>				
<b>A 112</b>				
RECY	<i>Computer and monitor - RECYCLED CIS</i>	1	1,200.00	1,200.00

<b>Outreach &amp; Off Campus Classroom</b>				
1	Laptop	2	2,000.00	4,000.00
1	NEC Projector	1	2,300.00	2,300.00
	<b>Other (Computer furniture, materials, etc.)</b>			
N/R	Storage for laptop computers - OUTSIDE SCOPE OF PLAN	1	1,000.00	1,000.00
<b>Subtotal for Project</b>				<b>\$8,500.00</b>
<b>Tax</b>				<b>\$658.75</b>
<b>Total for Project</b>				<b>\$9,158.75</b>
<b>Science &amp; Engineering / Earth Sciences</b>				
	<i>Nothing Requested</i>			
<b>Subtotal for Project</b>				<b>\$0.00</b>
<b>Tax</b>				<b>\$0.00</b>
<b>Total for Project</b>				<b>\$0.00</b>
<b>Science &amp; Engineering/ Engineering</b>				
	<b>Computer Equipment &amp; Hardware</b>			
	<b>F 301</b>			
2	3-D printer Dimension or Z-Corp	1	25,000.00	25,000.00
	<b>Other (Computer furniture, materials, etc.)</b>			
N/R	USB 2.0 cards- SUPPLIES	25	20.00	500.00
<b>Subtotal for Project</b>				<b>\$25,500.00</b>
<b>Tax</b>				<b>\$1,976.25</b>
<b>Total for Project</b>				<b>\$27,476.25</b>
<b>Science &amp; Engineering/ Chemistry</b>				
	<i>Nothing Requested</i>			
				0.00

		<b>Subtotal for Project</b>	<b>\$0.00</b>
		<b>Tax</b>	<b>\$0.00</b>
		<b>Total for Project</b>	<b>\$0.00</b>
<b>Science &amp; Engineering/Oceanography</b>			
	<i>Nothing Requested</i>		
		<b>Subtotal for Project</b>	<b>\$0.00</b>
		<b>Tax</b>	<b>\$0.00</b>
		<b>Total for Project</b>	<b>\$0.00</b>
<b>TLC/Faculty Support</b>			
	<i>Nothing Requested</i>		
			0.00
		<b>Subtotal for Project</b>	<b>\$0.00</b>
		<b>Tax</b>	<b>\$0.00</b>
		<b>Total for Project</b>	<b>\$0.00</b>
<b>Training</b>			
	<i>Nothing Requested</i>		
			0.00
		<b>Subtotal for Project</b>	<b>\$0.00</b>
		<b>Tax</b>	<b>\$0.00</b>
		<b>Total for Project</b>	<b>\$0.00</b>
<b>Faculty Workroom</b>			
	<i>Nothing Requested</i>		
			0.00
		<b>Subtotal for Project</b>	<b>\$0.00</b>
		<b>Tax</b>	<b>\$0.00</b>
		<b>Total for Project</b>	<b>\$0.00</b>
<b>Faculty Computers</b>			
	<i>Nothing Requested</i>		
			0.00
		<b>Subtotal for Project</b>	<b>\$0.00</b>
		<b>Tax</b>	<b>\$0.00</b>

	<b>Total for Project</b>		<b>\$0.00</b>
<b>Support Staff Computers</b>			
	<i>Nothing Requested</i>		0.00
	<b>Subtotal for Project</b>		<b>\$0.00</b>
	<b>Tax</b>		<b>\$0.00</b>
	<b>Total for Project</b>		<b>\$0.00</b>
	<b>Sub-total</b>	<b>Tax</b>	<b>Total</b>
<b>TOTAL OF ALL #1 PRIORITIES</b>	<b>\$117,951.63</b>	<b>\$9,141.25</b>	<b>\$127,092.88</b>
<b>TOTAL OF ALL #2 PRIORITIES</b>	<b>\$49,311.00</b>	<b>\$3,821.60</b>	<b>\$53,132.60</b>
<b>TOTAL OF ALL #3 PRIORITIES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OF ALL #4 PRIORITIES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OF "N/R" ITEMS</b>	<b>\$53,573.00</b>	<b>\$4,151.91</b>	<b>\$57,724.91</b>
<b>TOTAL OF Title III ITEMS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OF New Building ITEMS</b>	<b>\$40,295.00</b>	<b>\$3,122.86</b>	<b>\$43,417.86</b>
<b>TOTAL OF Recycled ITEMS</b>	<b>\$3,033.00</b>	<b>\$235.06</b>	<b>\$3,268.06</b>
<b>TOTAL OF ITEMS Purchased or Completed</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OF ITEMS Not Applicable</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OF ITEMS Not Categorized</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OF ITEMS Requiring Alternate Funding</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>GRAND TOTAL</b>		<b>\$264,163.63</b>	<b>\$20,472.68</b>	<b>\$284,636.31</b>
<b>Total of all requests</b>				<b>\$ 288,709.26</b>

### **Priority Legend**

**1, 2, 3, = Rank value for items funded within the college**

**NBF = New Building Funds**

**ALT = Alternative Funding Source Necessary**

**N/R = Not Ranked**

**RECY = Used Recycled Computers**

**DONE = Purchased or Completed**

**N/A = Not Applicable**

**XXX = Items not categorized**

### **Appendix B**

#### **Technology Plan Proposal Evaluation Process**

The Technology Plan Committee begins meeting in October, at which time members are assigned disciplines for which they are responsible to represent during committee discussions. The members are expected to meet with their discipline(s) and become very familiar with the needs, available resources, and vision of that instructional area. It is at this time that the technology plan is developed for inclusion in the department's annual Academic Master Plan.

Meanwhile, the Academic Master Plan Committee (AMP) is hard at work reviewing all instructional plans and ranking activities on a scale of 1 – 4. By Professional Development Week in January, the Technology Plan Committee (TPC) has enough information from the AMP to begin its analysis of campus-wide technology needs. The TPC compiles the technology plans

and coordinates its review of them with the concurrent and pertinent rankings of the AMP. The discipline liaison presents each department's plan, a discussion ensues and priority rankings on a 1 – 4 scale result.

### **Criteria and Ranking Categories**

The criteria and ranking categories are given below.

Criteria – Technology proposals should:

1. Support curricular goals
2. Demonstrate faculty willingness/readiness to implement
3. Be part of a phased-in project already in progress
4. Assist multiple departments
5. Support long-term institutional goals through the use of current and emerging technologies
6. Be cost effective
7. Demonstrate a critical need for state-of-the-art technology

Ranking Categories:

1. Strongest recommendation
2. Highly recommended
3. Recommended
4. Not recommended

### **Allowable Tech Plan Items**

Technology Plan requests are generally funded from block grants, which include Instructional Equipment, Library Material, and Technology funds. These funds are for equipment, related infrastructure and installation necessary for the delivery and preparation of instruction or direct assistance to students. Equipment means tangible district property of a more or less permanent nature that cannot be easily lost, stolen or destroyed, but which replaces, modernizes or expands an existing instructional program. Furniture such as tables, desk, and chairs will be considered at the time of initial installation only. Subsequent requests for upgrades or replacement must be routed through the regular Academic Master Plan budget process. Software which is an integral and necessary component for the use of specific instructional equipment may be included in block grant fund requests. Requests for upgrades and replacements of faculty office computers will also be considered. Items such as flash drives, CDs, videos, etc., are considered supply items, and must be purchased from department supply funds.

### **Trends for Technology Use**

While reduced budgets in the near future present serious funding challenges, the overall trend at Cuyamaca College continues to be one of increased reliance on instructional technology. Each year brings updates to “smart” classrooms, internet-based assignments, and the more courses offered in either a blended or online format. The expanded use of technology is an essential trend in education. In a period of limited resources it is paramount that we rely on careful planning to get the maximum return on our technology investment.