

Appendix A				
College Technology Plan Budget - February 09, 2010				
2010 - 2011				
Priority	Description	QTY	Price	Ext. Price
Art				
	<i>Nothing Requested</i>			0.00
Subtotal for Project				0.00
Tax				0.00
Total for Project				\$0.00
Athletics				
	<i>Nothing Requested</i>			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Auto Tech				
	<i>Nothing Requested</i>			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Business & Professional Studies: Overall Department				
ALT	Westlaw & CALI software (ABA accreditation)	1	6000	6,000.00
Subtotal for Project				\$6,000.00
Tax				\$465.00
Total for Project				\$6,465.00
Business & Professional Studies: Business Office Technology				
	<i>Nothing Requested</i>			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00

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CADD Technology				
Software				
3	MNT-4081F-T2	1	240.00	240.00
ALT	Autocad bi-annual	1	9,500.00	9,500.00
3	Pro Engineer (PTC)	1	1,250.00	1,250.00
3	PKG-4081-FN	1	1,010.00	1,010.00
Subtotal for Project				\$12,000.00
Tax				\$930.00
Total for Project				\$12,930.00
Campus Wide Instructional Support				
-	Projector bulbs (all departments)	1	\$3,000.00	3,000.00
Subtotal for Project				\$3,000.00
Tax				\$232.50
Total for Project				\$3,232.50
Child Development				
Computer Equipment & Hardware				
CDC R-124				
RECY	PC with 19" monitor, keyboard & mouse	2	1,700.00	3,400.00
CDC R-119				
RECY	PC with 19" monitor, keyboard & mouse	2	1,700.00	3,400.00
Software				
CDC R-124				
2	Word processing & appropriate childrens programs	2	500.00	1,000.00
CDC R-119				
2	Word processing & appropriate childrens programs	2	500.00	1,000.00
Subtotal for Project				\$8,800.00
Tax				\$682.00
Total for Project				\$9,482.00
Communication: ASL				
	Nothing Requested			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Communication: ESL				
Other (Computer furniture, materials, etc.)				
B-159				
ALT	Kindle Reader	1	371.00	371.00
B-154				
ALT	Kindle Reader	1	371.00	371.00
Subtotal for Project				\$742.00
Tax				\$57.51
Total for Project				\$799.51
Communication: English				
	Nothing Requested			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Communication: Reading				
	Nothing Requested			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00

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Communication: Speech				
	<i>Nothing Requested</i>			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Computer Information Science/CIS				
Software				
E Building				
1	Lynda.com Online Training Library (5 users)	5	300.00	1,500.00
1	NetLabs for CCNP	2	600.00	1,200.00
1	VMWare Software Maintenance	1	1,500.00	1,500.00
Other (Computer furniture, materials, etc.)				
E Building				
1	CISCO Consumables	1	500.00	500.00
ALT	CISCO Academy Fee	1	1,500.00	1,500.00
Subtotal for Project				\$6,200.00
Tax				\$480.50
Total for Project				\$6,680.50
DSPS High Tech Center/PDSS				
Computer Equipment & Hardware				
C-102				
RECY	Base Computer	6	\$650.00	3,900.00
RECY	Upgrade Memory	6	\$50.00	300.00
RECY	Upgrade Video Card	6	\$83.00	498.00
1	24 inch wide screen monitors	7	\$519.00	3,633.00
RECY	Recycling fees	7	\$16.00	112.00
Software				
C-102				
ALT	Kurzweil Prof	3	\$1,495.00	4,485.00
ALT	Kurzweil Prof ESP	10	\$200.00	2,000.00
ALT	Kurzweil learn station	5	\$395.00	1,975.00
ALT	Kurzweil learn station ESP	15	\$200.00	3,000.00
ALT	Dragon Naturally Speaking	5	\$280.00	1,400.00
ALT	Dragon Naturally Speaking SMA	10	\$55.00	550.00
ALT	ZoomText	5	\$595.00	2,975.00
ALT	ZoomText SMA	10	\$200.00	2,000.00
ALT	Read & Write Gold Site License ESP	1	\$1,000.00	1,000.00
ALT	Accessibility Software	15	\$40.00	600.00
Subtotal for Project				\$28,428.00
Tax				\$2,203.17
Total for Project				\$30,631.17

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Priority	Description	QTY	Price	Ext. Price
Environmental Tech/ Environmental Management & Occupational Safety and Health				
Computer Equipment & Hardware				
F-724				
ALT	B/W Printer (only if current printer fails)	1	200.00	200.00
ALT	Color Printer (only if current printer fails)	1	250.00	250.00
Software				
F-724				
ALT	Certificate Software	1	100.00	100.00
Other (Computer furniture, materials, etc.)				
F-724				
N/A	Ergonomic chair, office use & classroom demo	1	500.00	500.00
Subtotal for Project				\$1,050.00
Tax				\$81.38
Total for Project				\$1,131.38
Exercise Science/Health Education				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Foreign Languages/Spanish, French, & Aramaic				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Graphic Design				
Computer Equipment & Hardware				
E -222, 224, 228, 230				
NBF	Wacom Cintiq Tablets	3	1,900.00	5,700.00
NBF	Epson Stylus Pro 9700 Printer	1	5,995.00	5,995.00
Software				
1	Design Premium CS4 2yr Maintenance	60	117.00	7,020.00
Subtotal for Project				\$18,715.00
Tax				\$1,450.41
Total				\$20,165.41

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History, Social & Behavioral Sciences/All				
	Nothing Requested			
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Humanities and Fine Arts				
	Nothing Requested			
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Instruction/Tutoring				
	Nothing Requested			
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Learning Technology Resources/Library				
	Computer Equipment & Hardware			
	Media Services C-132			
	- JVC SR-DVM700US 3 in 1 DVD HDD MiniDV recorder	1	1,645.00	1,645.00
	- FOR-AFA-125 Digital Time Base Corrector	1	1,012.00	1,012.00
	SMART CLASSROOMS - F 512,517,606,627,710,M 100,105			
	- NEC data projectors, cables & mounts	7	2,500.00	17,500.00
	Other (Computer furniture, materials, etc.)			
	Campus Classrooms			
	- Da-Lite Projector Screen (F 405, F506, F27)	3	170.00	510.00
	- Smart Cart Lectern (Media Director & Pixies) (F 505, F 606)	2	3,921.00	7,842.00
	- Document Cameras (F 601, F 710)	2	512.00	1,024.00
	- Ceiling Speakers (K 113, K 103, K 118, K 128)	0	240.00	
			Subtotal for Project	\$29,533.00
			Tax (included above)	\$2,288.81
			Total for Project	\$31,821.81
Learning Resources/ Computer labs				
	Nothing Requested			
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Maintenance				
	Nothing Requested			
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00

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Priority	Description	QTY	Price	Ext. Price
Mathematics				
Computer Equipment & Hardware				
All Classrooms & Lab on the 1st of the H bldg				
(H-113,114,118,119,127,128,133,134,138,139)				
1	Wireless mouse & keyboard - Logitech Cordless Desktop Model 920-000264	10	66.00	660.00
H-119 & H-128				
1	TI Presenter from School Savers	2	216.99	433.98
Software				
1	Minitab Annual Renewal	1	1,937.14	1,937.14
Other (Computer furniture, materials, etc.)				
H-128,133,134,138,139				
3	Spectrum cart with Pixie Pro cutout	4	3,250.00	13,000.00
3	Lectern Keyboard Tray Adjustable (80023) Model 95506	4	158.46	633.84
3	Powerstrip 7 outlet Surge Protection Model 95506	4	27.36	109.44
3	Rack Mount Cantilever Shelf 2RU Black Model 97504B	4	35.34	141.36
3	FPM Monitor Arm - Light Monitor 4-13.5 lbs Black Model 97504B	4	270.18	1,080.72
Subtotal for Project				\$17,996.48
Tax				\$1,394.73
Total for Project				\$19,391.21
Music				
Software				
Music B-204				
1	iWorks - 5 license package	1	195.00	195.00
1	Photoshop for Mac - unsure of price	1	500.00	500.00
1	Presonus Monitor Station	1	300.00	300.00
1	Final Cut Pro (retail price)	1	299.00	299.00
Music B-209				
N/A	OS-Snow Leopard (retail price)	30	29.00	870.00
1	Sibelius	30	100.00	3,000.00
1	Logic	30	129.00	1,490.00
3	Ableton Live Suite (wish list)	30	359.00	10,770.00
Subtotal for Project				\$17,424.00
Tax				\$1,350.36
Total for Project				\$18,774.36
Ornamental Horticulture				
Software				
M-100 & M-109				
ALT	AutoCad 2010 or current version	1	3,800.00	3,800.00
ALT	RainCad/Land Illustrator	1	1,295.00	1,295.00
Subtotal for Project				\$5,095.00
Tax				\$394.86
Total for Project				\$5,489.86
Personal Development Counseling/Personal Development				
Computer Equipment & Hardware				
A 109				
RECY	Computer and monitor	1	1,200.00	1,200.00
Subtotal for Project				\$1,200.00
Tax				\$93.00
Total for Project				\$1,293.00

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Training				
	<i>Nothing Requested</i>			0.00
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Faculty Workroom				
	<i>Nothing Requested</i>			0.00
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Faculty Computers				
	<i>Nothing Requested</i>			0.00
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Support Staff Computers				
	<i>Nothing Requested</i>			0.00
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
			Sub-total	Tax
			Total	
TOTAL OF ALL #1 PRIORITIES		\$26,056.12	\$2,019.35	\$28,075.47
TOTAL OF ALL #2 PRIORITIES		\$2,000.00	\$155.00	\$2,155.00
TOTAL OF ALL #3 PRIORITIES		\$54,135.36	\$4,195.49	\$58,330.85
TOTAL OF ALL #4 PRIORITIES		\$0.00	\$0.00	\$0.00
TOTAL OF "N/R" ITEMS		\$0.00	\$0.00	\$0.00
TOTAL OF Title III ITEMS		\$0.00	\$0.00	\$0.00
TOTAL OF New Building ITEMS		\$11,695.00	\$906.36	\$12,601.36
TOTAL OF Recycled ITEMS		\$12,810.00	\$992.78	\$13,802.78
TOTAL OF ITEMS Purchased or Completed		\$0.00	\$0.00	\$0.00
TOTAL OF ITEMS Not Applicable		\$1,370.00	\$106.18	\$1,476.18
TOTAL OF ITEMS Not Categorized		\$0.00	\$0.00	\$0.00
TOTAL OF ITEMS Requiring Alternate Funding		\$43,372.00	\$3,361.33	\$46,733.33
TOTAL OF ITEMS Not Yet Ranked		\$32,533.00	\$2,521.31	\$35,054.31
GRAND TOTAL		\$183,971.48	\$14,257.79	\$198,229.27
Total of all requests				\$198,229.27

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Priority	Description	QTY	Price	Ext. Price

Priority Legend

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

NBF = New Building Funds	NBF
ALT = Alternative Funding Source Necessary	ALT
N/R = Not Ranked	N/R
T III = Title III	T III
RECY = Used Recycled Computers	RECY
DONE = Purchased or Completed	DONE
N/A = Not Applicable	N/A
XXX = Items not categorized	XXX