

FY08 Priority List – Desire2Learn (D2L)

Committee Name: Desire2Learn

Date: May 1, 2007

PLEASE ITEMIZE LIST IN ORDER OF PRIORITY.

Ranked Priority	Item	Approximate Cost
1	Budget to cover the registration, hotel, airline, and car rental fees for the site admin and trainers to attend the annual D2L Conference in July.	\$1,700 - (\$425/person) - D2L Conference Registration fees \$1,372 - (\$343/person) - Hotel reservation for 3 nights \$300 - mileage – gas \$252 – (\$63/person) – meals \$3,624 = Total
2	Budget to cover Site Admin Training.	\$450 – D2L Registration fees \$213 – Hotel reservation \$31 – meals \$694 = Total
3	Money to buy purchase Respondus Lockdown browser to secure testing.	\$3,000
4	Money to buy purchase additional software to supplement teaching such as gaming software, etc.	\$1,000
5	Funds to provide refreshments at the training sessions or faculty show-casing sessions as well as prizes or gifts.	\$1,000
6		
7		
8		
9		

FY08 Budget Priority List

College Web Committee

RANKED PRIORITY	ITEM	APPROXIMATE COST	ACTUAL COST
1	PHP Training Seminar	\$2000	
2	Adobe MAX Web Conference (Chicago, IL) 9/30/07 – 10/03/07	\$1800/person [early bird registration (July 23), airfare, hotel]	
3	Adobe Dreamweaver Software Upgrade	\$199	
4	Adobe Flash Software Upgrade	\$199	
5	Adobe Fireworks Software Upgrade	\$149	

TECHNOLOGY COMMITTEE FY08 PRIORITY LIST

Committee Name: Student Technology

Date: 5/03/07

PLEASE ITEMIZE LIST IN ORDER OF PRIORITY.

Ranked Priority	Item	Approximate Cost
1	% ITS positions including additional ITS 1 in EGF library, temps and \$10.00 per hour work-study positions	329,693.56
2	Campus Agreement Student portion covers all computer labs (EGF \$25493 initial cost, sold in bookstore, approx \$6,000 cost from tech fee) (TRF 6,920)	12,920
3	% of Infrastructure Phase 8 Year Recycling Plan for Core 5 Year Recycling Plan for Switches – TRF Campus	30,000
4	3 computer Lab Replacements – 3 Year Recycling Plan 619, Airport, 705 - TRF	72,000
5	Lab Replacement – EGF Library (36)	54,000
6	Symantec Antivirus – Student Usage and support (EGF Students)	3,045
7	Student Printers EGF and TRF	4,500

8	Farm Business Management Allocation – (meet with Ron to discuss adding to College Recycling plan) <ul style="list-style-type: none"> • Instructional Computers • Portable Printers • Portable Projectors • Fin-Pack Software • Other Software 	35,000?
9	EGF room 236 turned into a multi-function computer lab classroom 30 computers – 30k % of Multi-function furniture based on computer use – 30k	60,000
10	Vo-Student Server	10,000
11	Provide a computer near entrance on EGF campus for prospective students to print off program information. This would eliminate the paper handouts that are currently being used.	2,000

TECHNOLOGY COMMITTEE FY08 PRIORITY LIST

Committee Name: Technology Utilization

Date: 4/26/07

PLEASE ITEMIZE LIST IN ORDER OF PRIORITY.

Ranked Priority	Item	Approximate Cost	Actual Cost
	Infrastructure		
1	Backup Exec Server Backup Software and Annual Maint (April)	\$317	
2	GWAVA Annual Maint (June)	\$1,350	
3	Symantec Annual Maint for employees (July)	\$1,270	
4	Novell Support Incidents (5)	\$1,750	
5	EGF Annual Cisco Maint Agreements (Nov.) SMART NET Contracts end January 08	\$3,325	
6	TRF Annual Cisco Maint Agreements (Nov.) SMART NET Contracts end January 08	\$3,510	
7	Employee 3 Year Computer Recycling EGF - 32 = 38k TRF - 34 = 36k	\$76,000	

8	EGF VO-Student (buy with student tech fee) & EGF_srv01 (order April – May 08)	\$20,000	
9	TRF – 20 switches (NOC, CADD, FBM, Penthouse, 263, 201, Swenson House) 48 port – 2960G-48TC	\$70,000	
	TRF – QOS Quality of Service - Berbee phones Swenson house & Airport Campus	\$2,000	Done in 07
10	Wiring supplies: move 24 port switch in 226 office to server room run 1 uplink run to 311 from a main closet finish up 401 – Don Fischer’s lab – run 1 wire to cardio office various other project supplies – patch panels, wire, plates etc. (category 6 supplies)	\$13,000	Bought \$6,000 worth of supplies in 07
11	Security camera Server room - EGF		
12	Fiber modules – 6 locations – 12 modules		
13	TRF - Wiring supplies	\$6,000	
14	NAC – Network Access Control for EGF & TRF	\$40,000	

	CLASSROOM		
1	Projector Projects EGF – Complete Projector setup with sound/DVD/VHS – 306 TRF – Projector setup – room 407 music need good lens around \$2800 TRF – Computer Projector setup sound DVD/VHS - Airport Campus room 10	\$3,000 \$5,000 \$5,000	
2	PRS system 50 for Campus checkout (grouped in 25) \$600.00 reimbursement for old PRS System – see attached quote	\$2,318.04 ordered with 07 money	\$2,318.04
3	Remote point navigator (3)	\$360	
4	Podcasting – Chad/Scott/Holly	\$1200	
5	TRF – Mini DVD Camcorder for checkout	\$300	
6	EGF - DVD Duplicator – Newegg free shipping and printer	\$619	
7	EGF Closed Captioning	\$300	

	Professional Development		
1	Impatica – 20 licenses maintenance contract	\$300.00/year	
2	Respondus – 30 licenses upgraded so we will have all faculty on the same version and will be Vista ready	\$2,370	
3	Professional Development - Desire2Learn/Online learning – is this on Karleen’s D2L budget -Training, incentives, showcasing, refreshments and prizes -additional software to enhance the online learning environment -registration, hotel, annual D2L conference for site admin, tech support and trainers	\$1,000 \$1,000 \$2,500	
4	Technology Training - training refreshments and incentives	\$500.00	
5	Emerging Technologies -trial software and purchasing demo equipment	\$1,000	

6	Adobe Pro 8 - 80 licenses	\$6,400	
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