Program	Item	Cost/ Estimate	1= low 3=med. 5=high	Notes
Art	Smart classroom computers and ceiling mounted LCD projectors in T105, T114, T120; Need to be high quality for art projection - calibrate for maximum clarity**. The room has no cabling or wiring, so wireless may be needed. Need to be able to hook up laptops as well.**	$13,000	5	Only the computer & projector or is sound needed?
Art	Smart classroom computer, calibrated to the projector for high quality art projection. *Description : for T-108 projector, used by all art history classes*	$1,200	5	Only the computer or is full system needed?
Art	Smart classroom computer for shared projector in, AA143 ; Need to be high quality for art projection - calibrate for maximum clarity. The room has no cabling or wiring, so wireless may be needed. Need to be able to hook up laptops as well.	$2,800	5	Only the computer, or is a full system needed?
Art	Auto control upgrade of older 54 cu. Ft. Giel Kiln. *Description : upgrade older kiln to have programmable digital controls (like our newer kiln) -* **Comments: customized, programmable controller. Controls gas and damper flows, allowing optimal firing and ability to reproduce conditions. (8,000)**	$0	1	Scheduled Maintenance
Art	Wacom Drawing tablet. *Description : Instructor demonstration tool (drawing) - for check out through department*	$1,000	1	possible program supplies expenditure
Ast-Engr-Phsc-phys	video projector. *Description: ceiling mounted video projector to replace the dept's new projector which was installed in the Environmental Science classroom (PS-222) as a replacement for a recently purchased failed projector. Need to replace the one which was in the observatory from trust funds*	$1,500	3	
Biology	Olympus Digital Microscope Cameras 5 total. *Description : microscopes to be connected to existing smart classroom equipment for presentation of microscopic specimens $5,000* **each. LMC 216,217,218,219,220 ($25,000)**	$0	?	Other funds located
Child Development	Zone system for microphone (Allowing microphones to hear "zones" **Comments: need more information. ($10,000)**	$0	?	Program Review VP
Dance	PA 107 needs to be SMART (estimate $6000)	$6,000	5	
Economics*	Portable document reader (Epson) *Description: to be checked out by division office $400/pc*	$400	1	A document reader is available in the staff resource center
Facilities	Large format color document scanner to can existing paper plan library **Comments: need more information**	$10,000	1	

Geology	Computer for PS 134 to complete smart classroom (computer placed inside instructor desk cabinet and not on the desk in PS 134) **Comments: In the works Todd will update the committee on the status of PS 134. ($1,200)**	$0	1	Trickle down computer from LLR replacement
Graphics Multimedia	At least 2TB of IT-maintained server space, networked for entire COM building		1	
Graphics Multimedia	2 17" 2.66GHz Mac Book Pros w/ 8 GB RAM (to be used as back ups during desktop computer maintenance)	$0	1	Request filled by Dept per TCAP meeting 4/6/11
Graphics Multimedia	Nintendo Wii (plus extra controller) - **added after the meeting revised program plan**	$0	1	Request filled by Dept per TCAP meeting 4/6/11
Graphics Multimedia	Sony PS3 250 (plus extra controller)- **added after the meeting revised program plan**	$0	1	Request filled by Dept per TCAP meeting 4/6/11
Graphics Multimedia	Xbox 360 250 (plus extra controller)- **added after the meeting revised program plan**	$0	1	Request filled by Dept per TCAP meeting 4/6/11
Graphics Multimedia	42" LCD display (or comparable) for console games COM 151 - **added after the meeting revised program plan**	$2,000	1	
Interior Design	Computer *Description:* for use with the smart board in classroom- AA 136 **Comments: check with Todd about the status of AA 136 ($1,200)**	$0	1	Trickle down computer from LLR replacement
Journalism	1 Laptop for mobile journalists (Apple). Student use for news paper *Description: four Mac Book Pro to enable students to produce content and post from the field*	$0	3	Request fill from CETA funds
Journalism	Overhead video projector Comm 122: *Description : need installed overhead projector as there is no room for a cart-based projector. This enables instructor to teach programs used in page and video production .*	$3,000	5	
Maintenance, Facilities, Operations & Grounds	10 Computer workstations for staff - Dell Optiplex GX 620 with monitor - Appears on all 4 program plans, but is one request. ($15,000)	$0	1	Trickle down computer from LLR replacement
Mathematics	Priority - Scanner/FAX/All in one machine needed for instructional use by math faculty, install in 2nd floor workroom in Academic Center	$600	1	
Mathematics	6 Wacom Intous 4 Digital Tablets: $305 each -smaller one for 227 is possible.	$1,830	1	possible program supplies expenditure
Music	Smart classroom for M105 (previously approved by Tech CAP)		5	
Photography	Six 24" IMACS - needed to expand digital photo lab to accommodate increased usage and to meet 15 station minimum for every class. Match the size of the old dark room. **Revised program plan**	$14,000	5	

Photography	Macintosh Laptop and iPod for location photography to meet new digital demands for career students, loaning out to students - **Revised program plan**	$2,500	1	
Social Science Combined: Econ, Hist, Phil, Poli Sci, Psy, Soc.	Requesting upgrades to HSS classrooms to make them comparable to smart classroom set ups in AC and FH. Entire set up needed in HSS 121, 204, 205, 206. Only document cameras needed: HSS 100, 101, 111, 140, 203, 238, 239. Only LCD projector needed: HSS 230.	23,000 + 1,500 + 2,000 = $26,200	5	
Teaching and Learning Center	CPU for LLR 318 - **Workshop room - any CPU will do. ($1,200)**	$0	1	Trickle down computer from LLR replacement
Theatre Arts	2 laptops. *Description: laptops are a growing need for productions in equipment and technology at the same time*	$2,400	3	Start with 2

$88,430	Total Request For Funds
$66,200	# 5 Ranking
$3,900	# 3 Ranking
$18,330	# 1 Ranking
$0	??
$88,430	

Program	Item	Cost/ Estimate	1= low 3=med. 5=high	Notes
Ast-Engr-Phsc-phys	Replacements for 4 aging iMacs and 6 Dell PC in PS-225 (request 5 PCs and 5 Macs) *Description : Install used computers which "trickle down" from graphics labs (Macs) and open access computer labs (PCs).*	-	1	Trickle down computers from Com 109
Career & Transfer Center	Computer replacement (2) *Description* : *computer lab computers out of warranty. Computers are now working but 4-years old.. ($2,400)*	-	1	Trickle down computers
CNSE	Upgrade the computers in LMC 138 to 4 gigs of memory. To upgrade would require the purchase of 46 one gig sticks—@ 29.99 each—for a total of $1,379.54.	1,400	3	
Drafting	Desktops (32) for lab/teacher Description: *T217 CAD Lab & T213M please work with drafting program for exact computers. No specifics are given here as technology is constantly changing. The computers in T217 are at least 5 years old)* **Comments: $40,000 cost per Todd.**	100,000	5	Trickle down machines after virtualizing stations in AC
Film TV Media	6 Avid Editing computers Dell T 550 Dual Quad, current computers are having problems. About 4-years old. (Consider by 2's)	21,000	5	
Film TV Media	2 audio editing computers (4,000)	-	1	Trickle down machines from editing replacement above
Film TV Media	graphic's computer (2,000)	-	1	Trickle down machines from editing replacement above
Film TV Media	teleprompter computer (2,000)	-	1	Trickle down machines from editing replacement above
Graphics Multimedia	25 stations Mac lab - refresh (iMACs Apple) for COM 109 3-years old; Department is preparing specifications	32,500	5	Send used machines to COM 150 & PS 225
Graphics Multimedia	25 stations I7 multiprocessor lab - refresh (Alienware Aurora I7 3.2GHz with 12 GB RAM and 21" Dell monitor) for COM 151 (machines are 4 years old?)	-	3	TCAP recommended delay of one year 4/6/11 meeting
Library	Replacing the computers in the library instruction classroom 31 PC for LLR-210 (frequent computers not working) and the 13 computers in the open access area on the second floor. All these computers are from 2005 and out of warranty.	58,500	5	Major LLR replacement with virtualized desk tops - trickle down machines to other areas
Library	Replace all 11 staff computers on the second floor of the library. All these computers are from 2005 and out of warranty.	14,300	1	Trickle down computers

Operations	Computer for Warehouse office - is this different from the 10 listed under new?	1,200	1	Trickle down computer from LLR replacement
Operations	printer for Warehouse office	450	1	
Performing Arts Center	Replace 2 projectors -Main and Studio Theater	15,000	5	
Performing Arts Center	Replace 4 computers (2 desktops and 2 laptops) - 2 Main and 2-Studio (1 for projection and 1 for sound)	10,000	1	
Teaching and Learning Center	Refresh 3rd floor computers including rooms 316 and 317 . *Description:* *might consider the cubes being tested at VC. Otherwise, Dell CPU, monitor, keyboard and mouse*	45,000	5	Major LLR replacement with virtualized desk tops - trickle down machines to other areas
No Program Plan	Open Access Computer Lab - LLR first floor	42,000	5	Major LLR replacement with virtualized desk tops - trickle down machines to other areas

	341,350	Total Request For Funds
	(314,950)	Duplication of Requests
	26,400	
	15,000	# 5 Ranking
	1,400	# 3 Ranking
	10,000	# 1 Ranking
	26,400	