

San Bernardino Valley College

INFORMATION TECHNOLOGY STRATEGIC PLAN PROPOSAL

2004-2007

I. Context for Information Technology Planning at San Bernardino Valley College

The Strategic Technology Plan is a revision of the previous plan established in 2001. The Technology Committee completed this during the spring semester of 2004. While working on this plan the committee took into account the following factors of what the new plan should contain:

1. Address Mission Statement
2. Reflect what had been done in previous plan
3. Address the current needs of our campus
4. Address the future needs of our campus

With these factors in mind, the committee identified tasks and guidelines that led to the development of a new strategic plan, as outlined below:

1. Review and evaluate current technology plan to identify:
 - a. Goals that have been met
 - b. Goals that have not been met
 - c. Goals that should be removed
 - d. Goals that are still in progress
 - e. New goals
2. Create campus-wide lists for technology:
 - a. High tech (e.g., computers), Low tech (e.g., TV's), Instructional Technology
 - b. Recycling
 - c. Growth
 - d. Rotation
 - e. Depreciation
 - f. Inventory
 - g. Software
3. Draft an organizational structure to support technology on campus that:
 - a. Creates a reporting structure
 - b. Creates accountability
 - c. Provides for upward mobility
 - d. Creates support for technology campus-wide
 - e. Creates a place to go for technology needs
4. Work with PFE, College Council, and Budget Committees to create a line item in the budget to support Information Technology on campus to address:
 - a. Software and hardware needs
 - b. Staffing needs

II. Valley College Mission Statement

The committee took great care in creating a plan that addresses the Valley College Mission Statement. [See Appendix A for the complete Mission Statement.]

III. Review and Evaluate the Current Strategic Technology Plan

We believe that many portions of the previous plan are still valid and viable; therefore, there is no need to modify those portions at this time. The Vision Statement and Guiding Principles laid out in 2001 will continue to be an important part of our plan. [See Appendix B]

The committee spent a great amount of time reviewing goals and strategies as stated in the 2001 strategic plan. Many of the 2001 strategies have been accomplished, and were therefore removed from the list. [See Appendix C] We also determined that some uncompleted strategies needed to remain on the list, and we identified and added new strategies of our own. The new list of goals and strategies follows:

Technology Goals

1. Utilize technology to provide students with access to college resources and services.
 - 1.01 Expand available times (hours and days) in student computer labs.
 - 1.02 Provide online tutoring with availability at any time.
 - 1.03 Develop a program whereby technology tools can be provided to disadvantaged students.
 - 1.04 Provide access to technology for all populations following guidelines set out by Section 508 of the American Disabilities Act.

2. Student Services: Provide online student services as appropriate.
 - 2.01 Provide online assessment.
 - 2.02 Ensure that official transcripts can be electronically sent and received from other institutions.
 - 2.03 Provide online counseling to prospective and transfer (CSU and UC) students.
 - 2.04 Implement online degree audit.
 - 2.05 Provide online orientation.
 - 2.06 Explore online access to other special services such as EOPS, DSPS, STAR, etc.
 - 2.07 Ensure that services allow access to all populations following guidelines set out by Section 508 of the American Disabilities Act.

3. Instructional Issues: Integrate technology into teaching and learning as appropriate.
 - 3.01 Evaluate the efficacy of integrating streaming audio and video into instruction.
 - 3.02 Develop strategies to minimize cyber cheating.
 - 3.03 Explore the establishment of computer literacy as a graduation requirement.
 - 3.04 Provide students access to electronically available syllabi and instructional material.
 - 3.05 Develop alternatives to face-to-face faculty office hours.
 - 3.06 Continue to improve the online grade book.

4. Technology Support: Ensure that technical assistance and support is available to all users.
 - 4.01 Provide competent technical support for all staff.
 - 4.02 Provide technical support for students.
 - 4.03 Provide adequate staff to support faculty in the development of technologically mediated instruction.
 - 4.04 Provide information to faculty and staff as to services and technology available through a newsletter.
 - 4.05 Create an organizational structure that will support technology on the campus. [See Appendix C] (Same as 7.02)

5. Training: Provide technology training for all SBVC personnel as needed.
 - 5.01 Ensure that all staff is provided time and resources to be trained in the technologies necessary to meet the requirements for their jobs.
 - 5.02 Ensure that technical staff is trained to support the multiple technologies used at SBVC.
 - 5.03 Provide anytime, anywhere access to online training for SBVC personnel.
 - 5.04 Provide training for faculty to integrate technology into instruction.
 - 5.04 Provide training for faculty to establish and maintain individual faculty websites, independent of those used in conjunction with instruction.
 - 5.05 Provide training for faculty and staff in ergonomics to prevent carpal tunnel syndrome and other injuries.
 - 5.06 Develop updated, short, plain language directions for Datatel users that are available online and in printed format.

6. E-Communication: Support electronic communication for all constituencies.
 - 6.01 Provide email for all students.
 - 6.02 Encourage the use of online (synchronous and asynchronous) meetings.
 - 6.03 Establish electronic kiosks to provide for ubiquitous information access.
 - 6.04 Utilize technology to ensure that SBVC information and data are consistent and current, including employee information stored in data files and directories. (ex. phone #'s, office #'s, job titles, email addresses, name changes, etc.)
 - 6.05 Enable Datatel to work with all Operating System platforms.

7. Personnel/staffing: Ensure that job descriptions and personnel match the technology needs of SBVC.
 - 7.01 Update job descriptions to include technology skills as appropriate.
 - 7.02 Create an organizational structure that will support technology on the campus. [See Appendix D] (Same as 4.07)

8. Contract Issues: Address the impact of technology on workload.
 - 8.01 Identify employee issues related to ownership, copyright, and intellectual property.
 - 8.02 Identify the relationship and distinction between computer and non-computer related workload, and the accounting of each as related to job descriptions of each employee's responsibilities.

9. Technology: Ensure that technology is available, current, and meets the needs of SBVC.
 - 9.01 Ensure that SBVC technology be equal to or greater than the technology of our feeder schools.
 - 9.02 Provide data ports/wireless connections in student gathering areas for easy access to SBVC.
 - 9.03 Install docking terminals in classrooms, the library, and labs for student laptops.
 - 9.04 Install LCD projectors, document cameras, DVD and VCR player in all classrooms.
 - 9.05 Establish standards for software applications and utilities, e.g. FTP, WINZIP, browser, Office Suite, Telnet, etc., and install on all SBVC computers.
 - 9.06 Develop a plan to ensure that all software licensing is current.
 - 9.07 Develop a replacement cycle for all technology.
 - 9.08 Create inventory lists for technology so that it can be placed in the replacement cycle
 - 9.09 Create an infrastructure to deal with surplus equipment.

10. Web: Ensure that Web services and support are adequate to meet current needs
 - 10.1 Provide an adequate number of Web support staff to meet the needs of SBVC
 - 10.2 Encourage all faculty to establish a Web page that includes syllabi and relevant course documents.
 - 10.3 Encourage every program and department to have a Web presence.
 - 10.4 Provide instructional design assistance to faculty for the development of online courses and materials.

11. E-Resources: Provide adequate college resources online.
 - 11.01 Convert all college forms to electronic format.
 - 11.02 Make campus directories available online and “sort-able.”
 - 11.03 Support faculty in the proper use of copyright law as related to electronic resources.
 - 11.04 Modify all electronic resources to follow guidelines set by section 508 of the American Disabilities Act.

12. Ergonomic Needs: Ensure that ergonomic needs are considered when identifying workstation specifications.
 - 12.01 Provide ergonomic workstations for SBVC personnel
 - 12.02 Provide appropriate adaptive workstations for students and staff with disabilities as outlined in section 508 of the American Disabilities Act.

13. Fiscal: Ensure that funding is available for our current and future technology initiatives.
 - 13.01 Actively seek funding for technology-related initiatives.
 - 13.02 Establish processes and procedures for the acquisition of technology.
 - 13.03 Work with administration to create a line item in the campus budget to support technology and its replacement.

14. Community Presence and Outreach: Support community connections through the use of technology
 - 14.01 Establish liaisons with outside sources to provide student access to off-campus computer labs. (Local Libraries, Schools, and Community Centers)
 - 14.02 Establish liaisons with outside city and county agencies to provide resources for the community through SBVC, and resources for SBVC through these agencies.

IV. Budget Development

It has become evident that our current methods for funding technology at San Bernardino Valley College are ineffective in meeting our needs and goals. Technology has become part of our campus infrastructure, yet it lacks the funding needed to support that infrastructure. We need to start treating technology as the utility that it has become. The Technology Committee's primary goal is to seek a line item in the budget for technology. We can no longer fund this enormous need out of one-time funding.

There are over 1428 computers (1020 for student use, 180 for faculty, and 228 for staff) on our campus. These numbers do not include used computers set up for adjunct faculty and other uses. Budgetary needs to support technology are not limited to computers. There are peripheral devices (projectors, scanners, printers, networking equip, etc) that need constant maintenance and replacement. Instructors have special needs for technology in classrooms, or when creating online instruction. There are software licenses that must be purchased and maintained. Also, there are the low-tech (VCR's, DVD's, TV's, etc.) equipment needs. Finally, we see many one time expenditures that come to the Technology Committee through the Program Review process or as direct requests.

All of these add up to a very large sum of money. The Technology Committee has done some research into what other educational institutions are spending on Information Technology (IT). The numbers may shock you. It definitely brought some perspective to the Committee. **The average institution spends between 7.3-7.8% of its entire budget on IT.** Institutions that are highly IT oriented spend as much as 10% of their budget on IT. When we discuss IT we mean staff, equipment, software, maintenance, and any other items associated with technology. [See Appendix E for Draft of Proposed Budget Structure]

Appendix A – Mission Statement

The mission statement describes San Bernardino Valley College's reason for being. The district's Board of Trustees formally adopted this mission on June 13, 2002:

San Bernardino Valley College is a comprehensive community college dedicated to making lifelong learning opportunities accessible to a diverse student population. The college serves high school graduates and those over eighteen years of age. In addition, the college provides a gateway to higher education and vocational training for non-traditional populations, including qualified high school students; re-entry adults; immigrants; the educationally or financially challenged; and those who cannot or choose not to attend the main campus.

The mission of San Bernardino Valley College is: to prepare students to transfer to four-year colleges and universities; to provide students with the knowledge and skills needed to succeed in business, industry and the professions; to advance the state and region's economic growth and global competitiveness through continuous workforce development; to work in partnership with the local community to improve the quality of life in the Inland Empire; and to prepare students for active participation in a multicultural society. The faculty and staff of San Bernardino Valley College are committed to student success and to teaching and service excellence.

Tenets

The college tenets describe the philosophy and values of San Bernardino Valley College's faculty, staff, and administration:

We believe:

- That a well-educated populace is essential to the general welfare of the community.
- That a quality education empowers the student to think critically, to communicate clearly, and to grow personally and professionally.
- That an enriched learning environment promotes creativity, self-expression, and the development of problem-solving skills.
- That we must provide students with access to the resources, services, and technological tools that will enable them to achieve their educational goals.
- That we can measure our success by the degree, to which our students become self-sufficient learners and contributing members of society.
- That plans and decisions must be based on an informed consideration of what will best serve students and the community.
- That we must model our commitment to lifelong learning by maintaining currency in our professions and subject disciplines.
- That all levels of the college organization must openly engage in sharing ideas and suggestions to develop innovative ways to improve our programs and services.
- That interaction between all members of the college community must be marked by professionalism, intellectual openness, and mutual respect.
- That we must hold ourselves and our students to the highest ethical and intellectual standards.
- That we must maintain a current, meaningful and challenging curriculum.
- That students succeed best when enrolled in classes that meet their interests and match their level of academic preparedness.

- That all members of our campus community are entitled to learn and work in an environment that is free from physical, verbal, sexual, and/or emotional threat or harassment.

Vision Statement

The vision statement represents the collective sense of the direction the faculty, staff and administration would like to see the college move over the next decade. The district's Board of Trustees adopted the vision statement on June 13, 2002:

San Bernardino Valley College will become the college of choice for students in the Inland Empire, and will be regarded as the “alma mater” of successful, lifelong learners. We will build our reputation on the quality of our programs and services and on the safety, comfort, and beauty of our campus. We will hold both our students and ourselves to high standards of achievement, and will expect all members of the college community to function as informed, responsible, and active members of society.

San Bernardino Valley College (SBVC) recently adopted an operational model that is based on the mission of the institution. This “mission model” was approved by the Governing Board and speaks to five major “platforms” as listed below.

1. Enabling transfer from two-year institutions to four-year institutions of higher education,
2. Developing occupational skills in preparation for employment,
3. Developing pre-employment skills,
4. Supporting academic advancement and basic skills enhancement, and
5. Supporting the student through a variety of services including academic planning and career and life counseling.

This model is significant because it also addresses

“An organizational concern that hierarchical systems often prevent or work against accountability and efficiency... Under the new model, there is an increased emphasis on organizational development and training to provide managers and staff with the tools they need to function effectively. As divisions and departments are empowered to take responsibility for the work of the institution, they are also held accountable for meeting college goals. A new commitment to institutional research and to linking the planning, program evaluation, and budget processes provides executive and middle management with a basis on which to measure the progress the institution is making toward its identified goals.”

Appendix B- Vision Statement and Guiding Principles

Our Information Technology Vision

San Bernardino Valley College envisions a future where:

- Learning is exciting, relevant, and tailored to meet the individual needs of students.
- Students are self-learners and use technology proficiently to access the learning resources of the college.
- Time and space limitations are erased with technology providing learning opportunities that are convenient and motivating.
- SBVC assesses each student in his/her academic ability and readiness to begin college-level coursework and provides an environment in which the student excels.
- Each student's technology competency is assessed and skills are updated as needed to ensure the student's success both in academic subject areas and in the workplace.
- Study skills are also honed to erase any barriers or boundaries to a student's education.
- In addition, internships with local business and industry provide students actual workplace experiences before completing their coursework at SBVC.

In this future state, the full-time and adjunct faculty of SBVC are well-versed in the use of technology. In order to meet the established technology standards of SBVC, training opportunities are provided to faculty to interact with technology in a low-pressure environment so that technology is non-threatening. New faculty are technologically fluent and come to the institution with the skills necessary to function at a high level. Via the Internet, faculty deliver courses that are student ability-based and are tied to the needs of the community.

Similarly, staff and administration use technology in a variety of ways to meet the needs of students and the institution. All staff are cross-trained and retrained to maximize staff expertise and efficiency. The number of staff and administration match the needs of the college.

Technology systems have been analyzed and processes re-engineered making the most use of the talents of staff. Inefficient tasks have been eliminated and where appropriate, processes and systems have been centralized. Repetition of work has been reduced with online forms, resources, and procedures. Committees are responsible for products as well as for planning. SBVC leadership supports the technological change, system re-engineering, team building, and decision-making that are participatory with accountability.

In this future state, community needs are continually assessed, and SBVC identifies how those needs might best be served. To do this, technology assists the college to establish these benchmark needs with other institutions and seeks out solutions that are effective. SBVC priorities are aligned with these needs to deliver programs in a timely manner. Expanded markets are addressed and technology provides a means of reducing costs while increasing quality. Outreach to community centers, libraries, and other public facilities links the community to the college in ways that promotes the value of an SBVC education.

Community and government leadership endorse education thus increasing an interest in higher education throughout the community. As a direct result, San Bernardino becomes a "mini"

Silicon Valley. The California grant programs put PC's in households; vendors develop online educational programs free to the college and SBVC implements them; Datatel adopts the college in its "Adopt a College" program; and the San Bernardino police and fire services adopt new GPS and 911 radio communications programs that are taught at SBVC. These are among many new and exciting community-college partnerships that have been established.

With this future scenario in mind, the vision for how information technology can be used to add value to the college and support its vision and mission can best be expressed as follows.

OUR TECHNOLOGY VISION STATEMENT

Through appropriate information technology, SBVC is the post-secondary educational gateway in the Inland Empire where motivated, innovative, and technologically fluent faculty and staff meet the learning needs of students; where time, space, financial limitations, and social restraints are no longer barriers to education; and where partnerships with local and international business communities are enabled.

This vision statement is a challenging one for San Bernardino Valley College. Progress towards this vision will be made over time as SBVC begins to implement the goals and strategies contained in this IT Strategic Plan Proposal and in the IT plans that will follow.

Our Information Technology Guiding Principles

If San Bernardino Valley College is to be truly successful in achieving its information technology vision and accomplishing its strategic objectives, it is not sufficient to do things right; the college must do the right things. In their book *Paradigm Shift: The New Promise of Information Technology* (1993), Don Tapscott and Art Caston state that a useful technique for making certain that individuals responsible for IT organizations are "doing the right thing," is to establish a set of guiding principles, with "principles" being defined as "simple, direct statements that describe what is determined to be good practice." Principles should describe the fundamental values or criteria against which the institution is prepared to make decisions regarding the acquisition and use of information technology.

The following is a list of the Information Technology Guiding Principles for San Bernardino Valley College. These principles are based on the vision developed by the Technology Advisory Committee and are intended as directional statements to govern the decisions and actions of the institution as it pursues the acquisition and implementation of information technology. No priority ranking has been assigned to the Guiding Principles; however, they have been clustered in logical groupings.

OUR TECHNOLOGY GUIDING PRINCIPLES

- *Technology enhances communication among faculty, staff, students, alumni, business and industry, and the community*
- *Technology makes it possible to tailor learning to meet specific needs of students.*
- *The use of technology encourages faculty to use multiple modes of instruction including distributed means.*
- *Every student demonstrates basic competency in technology.*
- *Students, faculty, and staff are able to access appropriate information electronically.*
- *Technology assists faculty and staff in becoming more knowledgeable in their individual areas of expertise.*
- *Technology training for faculty and staff is appropriate, available, and timely.*
- *Technology makes learning opportunities available that eliminate the barriers of time and space.*
- *SBVC provides access to technology regardless of socioeconomic status or disability.*
- *Technology is a tool that enhances instruction.*
- *It is critical to maintain technological currency in order for our students to stay competitive in the marketplace.*
- *SBVC employs technology systems that increase efficiency and effectiveness of faculty and staff.*
- *Compatibility of technologies is crucial.*
- *A faculty member teaching multiple sections of the same class has access to equivalent technology in each classroom location.*
- *The use of technology maintains appropriate levels of privacy and security.*
- *Appropriate and timely technical support is accessible.*
- *Technology is used to reduce the cost of administrative services.*
- *Students have access to technology at a level equivalent to that which is required in instructional programs.*
- *Technology assists SBVC in assessing its effectiveness.*

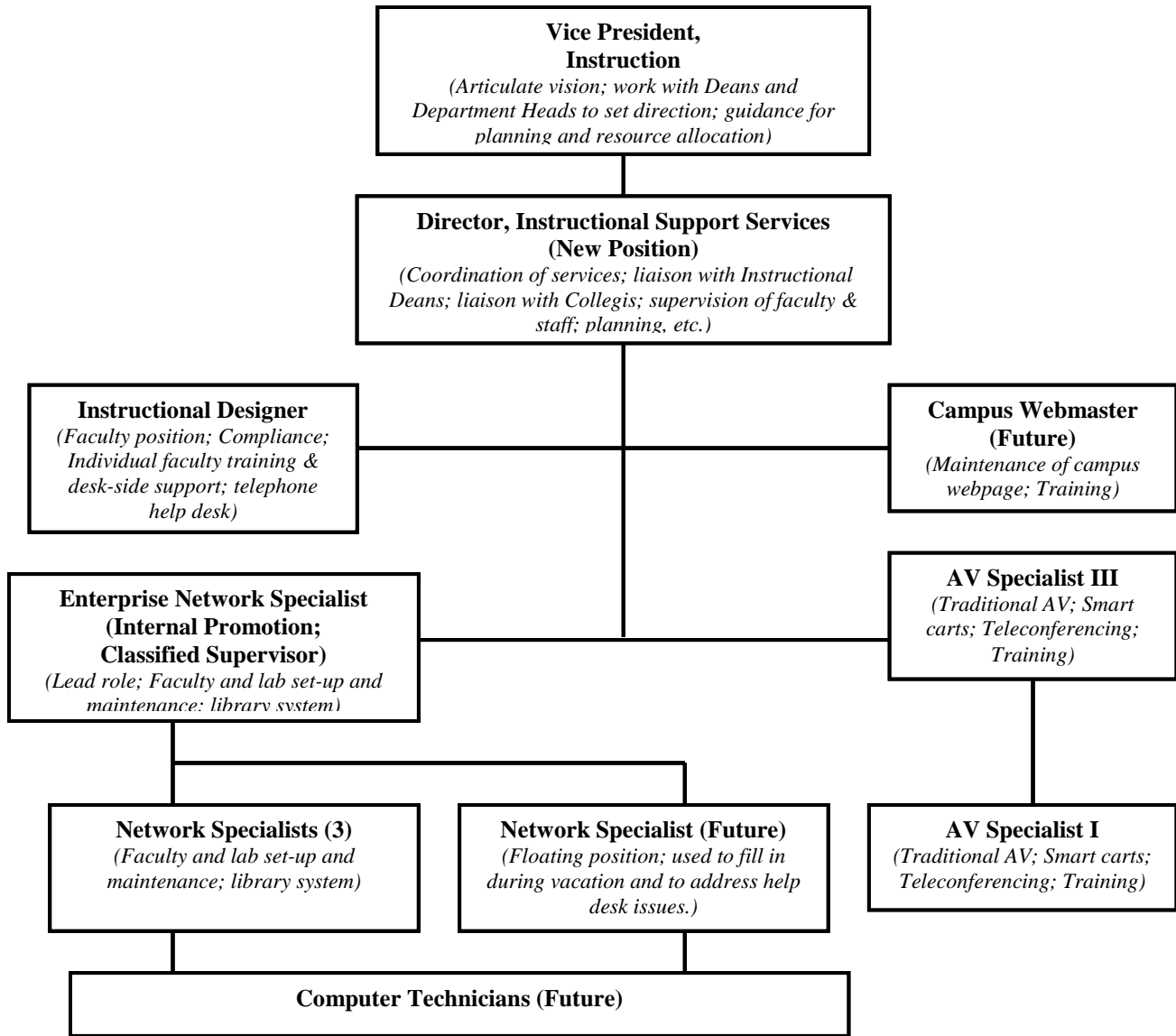
Appendix C- List of Completed Goals and Strategies

The following is a list of task and their related goals that have been completed over the last three years, or are in progress (IP) towards completion. This list only addresses those tasks that were on the 2001-2004 Strategic Technology Plan. Employees from across the district have worked hard to make this a reality. The Technology Committee thanks them for their hard work and dedication to bring Valley College into the Information Age. The Technology Committee can set goals and make recommendations but it takes the college community to make it happen.

1. Utilize technology to provide students with access to college resources and services.
 - 1.1. Provide online access to a librarian for student research.
 - 1.2. Establish informal electronic environments to encourage the integration of technology into the college environment/culture.
 - 1.3. Provide book and supplies purchasing online.
 - 1.4. Expand the college website to include information that is helpful to students in making course selection decisions. (IP)
2. Student Services: Provide online student services as appropriate.
 - 2.1. Ensure that students can access their own records online
 - 2.2. Ensure that transcripts provide the appropriate information. (IP)
 - 2.3. Provide access to electronically available class records for students.
 - 2.4. Provide students a method for viewing their educational plan.
 - 2.5. Provide online career services. (IP)
 - 2.6. Utilize technology to support the early intervention of unsatisfactory progress.
 - 2.7. Implement electronic registration and fee payment.
 - 2.8. Provide online admission to SBVC.
 - 2.9. Provide online access to view schedule of classes.
 - 2.10 Provide access to financial aid information and processing status online.
3. Instructional Issues: Integrate technology into teaching and learning as appropriate.
 - 3.1. Expand use of and provide remote access to electronic books and databases.
 - 3.2. Identify the current level of technological experience of incoming freshman (IP)
 - 3.3. Develop an online Associate degree.
 - 3.4. Develop an online transfer program. (IP)
 - 3.5. Explore the possibility of offering each transfer level class in an online format, a hybrid format, and an on-campus format.
 - 3.6. Provide methodologies for faculty to distribute their lectures in alternative formats.
 - 3.7. Ensure that technical assistance is available by phone or online.
 - 3.8. Provide technical assistance for the professional development lab. (IP)
4. Technology Support: Ensure that technical assistance and support is available to all users.
 - 4.1. Ensure that technical assistance is available by phone or online.
 - 4.2. Provide technical assistance for the professional development lab. (IP)
5. Training: Provide technology training for all SBVC personnel as needed.
 - 5.1. Ensure that technical staff are trained to support the multiple technologies used at SBVC. (IP)
 - 5.2. Develop a plan to support faculty multimedia resource development. (IP)
 - 5.3. Encourage faculty to utilize technology to maintain currency in their disciplines. (IP)
6. E-Communication: Support electronic communication for all constituencies.
 - 6.1. Make available online current and updated SBVC news and events announcements

- 6.2. Inform faculty and staff on a continual basis of all technological resources available to them. (IP)
- 6.3. Explore ways to utilize technology for campus outreach. (IP)
7. Personnel/staffing: Ensure that job descriptions and personnel match the technology needs of SBVC.
8. Contract Issues: Address the impact of technology on workload.
 - 8.1. Identify faculty workload issues relative to online instruction and course preparation. (IP)
 - 8.2. Encourage faculty to use technology in innovative ways in teaching. (IP)
9. Technology: Ensure that technology is available, current, and meets the needs of SBVC.
 - 9.1. Establish adjunct faculty technology workrooms.
 - 9.2. Develop a plan to purchase and implement a new telephone system that meets the needs of SBVC.
 - 9.3. Develop a plan to ensure that all software licensing is current.
 - 9.4. Develop a replacement cycle for all technology.
 - 9.5. Ensure that all computers have updated virus protection software.
 - 9.6. Develop a plan to ensure that all classrooms and offices have access to technology.
 - 9.7. Develop a plan to ensure that all college data is accessible only to appropriate personnel. (IP)
10. Web: Ensure that Web services and support are adequate to meet current needs
11. E-Resources: Provide adequate college resources online.
 - 11.1. Convert Board policy book, agendas, and supporting documents to electronic format. (IP)
 - 11.2. Provide online access to district resources. (IP)
 - 11.3. Use technology to make data available for good decision-making.
 - 11.4. Make all course outlines available on-line.
12. Ergonomic Needs: Ensure that ergonomic needs are considered when identifying workstation specifications.
 - 12.1. Provide ergonomic workstations for SBVC personnel. (IP)
13. Fiscal: Ensure that funding is available for our current and future technology initiatives.
 - 13.1. No Progress to Report
14. Community Presence and Outreach: Support community connections through the use of technology
 - 14.1. Survey business to determine educational and technological training needs of their employees. (IP)
 - 14.2. Establish electronic communication links with the local Chambers of Commerce.
 - 14.3. Provide telephone system training for all employees in order to better provide service and information to callers. (IP)

Appendix D- Draft of Organizational Structure to Support Technology on Campus



- Assumptions:
- **Student Services and Administrative Services** are already fully covered by Collegis contract.
 - Faculty and non-administrative staff in Instruction currently are **not** covered by Collegis.
 - **Enterprise Network Specialist** will be filled through an internal promotion of an existing employee, who will not be immediately replaced.
 - The Director of Instructional Support Services will be housed in the Office of Instruction and will provided secretarial support from existing office staff.
 - The Director of Instructional Support Services will meet weekly with the Vice President, the Director of Distributed Education, and others as identified by the Vice President.
 - The Director of Instructional Services will participate in Instructional Cabinet.
 - The Professional Development Coordinator will provide additional training to groups of faculty and staff.

Appendix E- Proposal for Line Item Budget Structure to Support Technology on Campus

Note: This is not the complete budget for technology on campus. Many staff positions already exist to support technology on campus. Also, most divisions and departments minimally support technology locally.

Priority	Description	Quantity	Average Cost	Cost	Years Rotation	Annual Cost
1	Software Onetime/Site Licenses (ex. Microsoft, Cisco, Deepfreeze, Sars, etc)	1	120,000	120,000	1	\$120,000
2	Supplies	1	30,000	30,000	1	\$30,000
3	Maintenance	1	30,000	30,000	1	\$30,000
4	Peripherals	1	30,000	30,000	1	\$30,000
5	Students Computers (4 yr rotation)	1020	1,500	1,530,000	4	\$382,500
6	Low-Tech (DVD's, VCR's, Class Tech.	1	10,000	10,000	1	\$10,000
7	Faculty/Staff Computers (4 yr rotation)	408	1,500	612,000	4	\$153,000
8	Professional Development Equip	1	10,000	10,000	1	\$10,000
9	Professional Development Training	1	30,000	30,000	1	\$30,000
10	Faculty One-time Projects	20	500	10,000	1	\$10,000
11	Monies for onetime Projects	1	20,000	20,000	1	\$20,000
Total Equipment and Supplies						\$805,500
Priority	Description	Quantity	Average Cost	Cost	Years Rotation	Annual Cost
12	Enterprise Network Specialist	1	60,000	60,000	1	\$60,000
13	Campus Webmaster	1	90,000	90,000	1	\$90,000
14	Director of Instructions Support Services	1	90,000	90,000	1	\$90,000
Total New Personnel						\$240,000
Total Combined Budgets						\$1,045,500