



Materials Requested on June 19 by the Study Committee on Vermont Interactive Technologies:

1. The last full-year budget, both operating and capital
2. Any historical budget analysis, i.e., what has the budget been over the years, both operating and capital
3. A list of users, and the amount of time they have used the system. If possible, to look back for 5 years or so.
4. An aggregate of the number of hours used on the system in total disaggregated in any ways you can with your systems, such as by studio, category of user, specific users, etc.
5. An equipment inventory
6. A list of the studios and the status (VSC/non-VSC hosted, lease status)
7. To the extent we have reports or research already:
  - o The competitive environment, i.e., other for-profit providers or services available in Vermont
  - o Description of other state that have similar public systems, and the status of those systems
  - o Listing of other systems in Vermont (e.g., Google hangouts in the libraries, LNV, state college system, AOE, etc.)
8. Yearly report or budget narratives (don't know how many years' worth you might have archived).
9. VIT circuit inventory

**VERMONT INTERACTIVE TECHNOLOGIES**  
**FY 14 Year-End**  
**Operating Budget**

<u>EXPENDITURE</u>		<u>FY14</u>	<u>FY14</u>
<u>Object Code</u>		<u>Approved</u>	<u>Year-End</u>
51711	F/T Admin (9)	409,020	417,568
51621	P/T Staff (40+-)	169,950	148,311
51513	Overtime	0	0
	<b>Subtotal</b>	<b>578,970</b>	<b>565,879</b>
52111	FICA	44,291	41,692
52210	TIAA	49,082	50,108
52302	Catamount	4,000	1,431
52311	Group Ins.	200,959	195,038
52410	Unemployment	3,000	178
52420	Wrk Comp	8,000	2,548
52460	OPEB	28,300	0
52619	Tuition Waiver	22,021	21,260
	<b>Subtotal</b>	<b>359,653</b>	<b>312,255</b>
53110	Supplies	20,000	11,504
53130	Photocopy	500	27
53210	Inst. Memb.	0	630
53250	Insurance	3,811	2,909
53261	Outreach	11,801	5,589
53310	Telephone	13,000	9,341
53320	Postage	1,000	1,205
53349	Printing	0	170
53560	Repairs	1,000	417
53570	Serv. Agreements	23,014	22,441
53945	Prof. Serv.	0	1,888
	<b>Subtotal</b>	<b>74,126</b>	<b>56,121</b>
54100	Travel	19,000	14,275
54100	Meals/Lodging	500	116
54200	Conf/Reg	0	2,337
	<b>Subtotal</b>	<b>19,500</b>	<b>16,728</b>
53330	Transmission	<b>125,000</b>	<b>113,255</b>
	Equipment		
55190	Replacement	0	0
	<b>TOTAL</b>		
	<b>EXPENSES</b>	<b>1,159,249</b>	<b>1,066,063</b>
	State Appropriation	809,249	809,249
	Sales and Service	350,000	305,642
	Other Revenue		853
	Adj.		
	Bad Debt	<2,000>	<1,825>
	<b>TOTAL INCOME</b>	<b>1,159,249</b>	<b>1,115,744</b>
		<b>0</b>	<b>49,681</b>

Surplus applied to VIT's post retirement (GASB45) obligation fund. VIT has deliberately and responsibly funded the obligation with modest surpluses since 2004.

**Historical Review**  
**Of**  
**State Appropriation & Sales Revenue**

<b>Fiscal Year</b>	<b>State Appropriation</b>	<b>Sales Revenue/ Surplus to fund GASB45</b>
FY04	\$795,331	\$275,640/ \$72,913
FY05	\$795,331	\$252,315/ \$84,441
FY06	\$815,331	\$284,188/ \$56,946
FY07	\$847,944	\$302,312/ \$23,196
FY08	\$873,382	\$338,519/ \$40,480
FY09	\$769,119	\$340,716/ \$40,469
FY10	\$785,679	\$323,540/ \$64,854
FY11	\$785,679	\$290,746/ \$76,026
FY12	\$785,679	\$316,989/ \$37,578
FY13	\$785,679	\$299,115/ \$42,762
FY14	\$809,249	\$305,642/ \$49,681
FY15	\$817,342	

## Historical Review Capital Budget Funding

### Capital Appropriations

FY '00	\$0
FY '01	\$0
FY '02	\$0
FY '03	\$0
FY '04	\$175,000
FY '05	\$0
FY '06	\$60,000
FY '07	\$172,000
FY '08	\$100,000
FY '09	\$250,000
FY '10	\$308,000
FY '11	\$290,185
FY '12	\$298,483
FY '13	\$299,000
FY '14	\$288,000
FY '15	\$88,000

### FY '04 \$175,000

Computers, servers and software; White River site upgrade; camera upgrade; time-base correctors and switches for VCRs; computer display enhancements - Visual Concert FX's with projectors

### FY '06 \$60,000

Montpelier Site

### FY '07 \$172,000

MCU, 5 codecs & router upgrades

### FY '08 \$100,000

Audio upgrade; Video upgrade (new cameras, camera controllers & mixers) at 3 sites.

### FY '09 \$250,000

New **codecs** (\$140,000-only 5 funded in 07) and partial video upgrade (cameras, controllers & mixers), which was started with 08 funding, at 6 more sites (\$229,000-full request for 10 sites.)

### FY '10 \$308,000

New MCU and new LCD monitors for those sites which don't yet have them.

### FY '11 \$290,185

Control Room Upgrades: 9 & 14" monitors, video upgrade completion: Cameras, controllers, AV mixers & flat screen monitors at 6 remaining sites.

FY '12 \$298,483

Bridge expansion, partial audio upgrade

FY '13 \$299,000

Partial audio upgrade, mobile videoconferencing gateway

FY '14 \$288,000

Audio upgrade completion

FY '15 \$88,000

Mobile connectivity

**A list of Users FY '10- FY '15 (attached-Excel file)**

**System use by Category of User FY '10- FY '15 (attached-Excel file)**

**Equipment Inventory (attached-Excel file)**

**VIT Site Locations-VSC Locations Highlighted in Blue**

<b>Bennington</b>	Senior Citizen's Service Center	124 Pleasant Street,	Bennington, VT - 05201
Phone: 802.753.1003 (Scheduling: 802.728.1455)	Fax: 802.753.1004	BAT: 1617	Seating Capacity: 28

<b>Brattleboro</b>	Brattleboro Union High School	131 Fairground Rd , , Room 125	Brattleboro, VT -- 05301
Phone: 802.257.2697	Fax: 802.451.1006	BAT: 1618	Seating Capacity: 18

<b>Johnson</b>	Johnson State College	Johnson State College, Bentley Hall, room 211	Johnson, VT -- 05656
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Phone: 802.635-1432	Fax: 8023635*1433	BAT:	Seating Capacity: 21
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<b>Lyndonville</b>	Lyndon State College	1001 College Road, Lyndon State College, PO Box 7954	Lyndonville, VT -- 05851-7954
Phone: 802.626.6807	Fax: 802.626.6812	BAT: 1612	Seating Capacity: 26

<b>Middlebury</b>	Hannaford Career Center	51 Charles Ave, Hannaford Career Center, 2nd Floor	Middlebury, VT - - 05753
Phone: 802.385.1001	Fax: 802.385.1009	BAT:	Seating Capacity: 21

<b>Montpelier</b>	Vermont Department of Labor	5 Green Mountain Drive, , PO Box 488	Montpelier, VT -- 05602: Use 05601 for PO Box
Phone: 802.225.1187	Fax: 802.225.1188	BAT:	Seating Capacity: 25

<b>Montpelier II</b>	Vermont Department of Labor	5 Green Mountain Drive, , PO Box 488	Montpelier, VT -- 05602: Use 05601 for PO Box
Phone: 802.225.1187	Fax: 802.225.1188	BAT: 1620	Seating Capacity: 6

<b>Newport</b>	North Country Union High School/Career Center	209 Veterans Ave., , PO Box 725	Newport, VT -- 05855-0725
Phone: 802.334.1002	Fax: 802.334.0117	BAT: 1608	Seating Capacity: 27

<b>Newport II</b>	North Country Union High School/Career Center	209 Veterans Ave., , PO Box 725	Newport, VT -- 05855-0725
Phone: 802.334.1002	Fax: 802.334.0117	BAT: 1608	Seating Capacity: 8

<b>Randolph Center</b>	Vermont Tech	VIT Studio, Vermont Technical College, Morrill Hall	Randolph Center, VT -- 05061-0500
Phone: 802.728.1455	Fax: 802.728.1724	BAT: 1357, 1585	Seating

(Office) -- 728.1357 (Studio Control Room)	(Office) -- 728.1585 (Studio Control Room)	for emergencies	Capacity: 20
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<b>Rutland Sites I &amp; II</b>	<b>Stafford Tech</b>	8 Stratton Road, Stafford Technical Center, Room 108	Rutland, VT -- 05701-3775
Phone: 802.776.1776 (Scheduling: 802.728.1455)	Fax: 802.770.1143	BAT:	Seating Capacity: 20

<b>Springfield</b>	<b>Dean Center</b>	307 South Street, Howard Dean Education Center, 2nd Floor	Springfield, VT -- 05156
Phone: 802.885.8376	Fax: 802. 885.8375	BAT: 1616	Seating Capacity: 18

<b>Springfield II</b>	<b>Dean Center</b>	307 South Street, Howard Dean Education Center, 2nd Floor	Springfield, VT - - 05156
Phone: 802.885.8376	Fax: 802.885.8375	BAT: 1616	Seating Capacity: 10

<b>St. Albans</b>	<b>Bellows Free Academy- St. Albans</b>	4 Hospital Drive, , P O Box 1578	St. Albans, VT -- 05478-1578
Phone: 802.524.0238	Fax: 802.524.9329	BAT: 1610	Seating Capacity: 21

<b>White River Junction</b>	<b>Community College of Vermont</b>	145 Billings Farm Road, CCV Upper Valley	White River Junction, VT -- 05001
Phone: 802.299.2006	Fax: 802.299.2001	BAT: 1609	Seating Capacity: 18

<b>Williston</b>	<b>Vermont Tech Blair Park</b>	451 Lawrence Place,	Williston, VT -- 05495
Phone: 802.288.1581	Fax: 802.288.1582	BAT:	Seating Capacity: 24

<b>Williston II</b>	<b>Vermont Tech Blair Park</b>	451 Lawrence Place,	Williston, VT -- 05495
Phone: 802.288.1581	Fax: 802.288.1582	BAT: 1611	Seating Capacity: 4

**List of Other Videoconferencing Services in Vermont Available for Public Use**

Vermont Department of Libraries: Google Hangouts

Vermont Agency of Education Learning Network of Vermont (LNV)?

**Circuit Inventory (attached)**