



Annual Resource Plan

2015 - 2016 Academic Year

Information Technology

Academic Affairs

Liberal Arts and Sciences – The only new requests this year, is from the Math Department. The department is requesting an upgrade to the AV equipment in the East Wing classrooms. Currently a project is underway that will upgrade four of the classrooms before the start of the fall 2015 semester. There is also a request for mobile laptop lab for instruction in the LRC, we have laptops from the C6 program, and would only need to purchase a cart. The only budget cost would be a laptop charging cart. **Budget \$2,200.00**

Library – The library has requested a copy of Camtasia and writing pad to create training videos. The college has a few licenses of this software, it works well for this purpose, and IT can support this request. **Budget - \$250.00**

Visual and Performing Arts – The department has made a request for additional smart classrooms in the Art building, the Division plan did not support this request. The department also requested a photo editing software to do basic photo editing. IT currently provides this software on all campus computers, and therefore will work the department to provide training. The department also requested a 3D printer; the division plan did not support this request.

Industrial Arts – Has requested a smart classroom in the Industrial Arts area, the Division Plan supports this request. Possible funding has been identified by the CTE Dean, if not this project would need to be added to the IT classroom budget requests. **Budget - \$14,000.00**

Child Development – The department had requested workstations for new faculty, and an upgrade to an existing faculty computer. These requests are part of the IT hardware replacement plan, and the college practice of providing workstations to all new hires when hired.



CIS Business – The department is requesting a pod of five workstations have Acrobat 11 Pro installed on them. They are also requesting an annual renewal of the Adobe Creative Cloud product for the graphics design instructor. IT supports both of these requests. The annual license cost is \$240.00 and the five licenses of Acrobat Pro is \$395.00. **Budget - \$635.00**

Eastern Sierra College Center Campus

A/V Classrooms – ESCC is leading the way in the number of rooms that have A/V capabilities. At Mammoth, eight of the nine classrooms currently have A/V capabilities and at Bishop, seven of the nine rooms have A/V. In comparison, at IWV, 20 of 31 rooms have AV, and at KRV, three of seven rooms have A/V. Therefore, at this time any additional resources should go to KRV and IWV to standardize the classrooms at those sites. This year TRT developed a replacement plan for the existing classrooms at all sites. IT submitted the plan to Administrative services as part of the request for instructional equipment funding from the state.

Kern River Valley

As part of the campus renovation project scheduled for KRV this summer, there is a request to install five smart classrooms as part of the project. We currently have the equipment ordered to do two of the rooms, and will need the equipment to install three additional rooms. The Division plan and IT are supporting this request. **Budget - \$42,000.00**

Distance Education

Distance Education is requesting an additional computer and laptop for assisting faculty in creating media rich content. They are also requesting specialized software, for editing and creating content. They are also requesting iPads for testing of mobile content. The Division Plan and IT support these requests, the Distance Education department has identified possible CTE grant funding for these requests. **Budget - \$7,500.00**

Student Services

Admissions and Records: Is asking for two dual monitor setups for the technicians, IT does support these type of setups; however, IT does not provide them as part of standard workstation setup. Therefore, this becomes a departmental expense. The department is also requesting three wireless headsets for the phones. IT supports the request; however, the request is a departmental expense. **Budget - \$1,350.00**



Counseling – Has requested scanners and office printers. These are part of the centralized IT costs. IT will provide the need equipment this fiscal year.

Financial Aid – The department is requesting two wireless headsets for the phones. IT supports the request; however, the request is a departmental expense. **Budget - \$440.00**

Student Activities – Is requesting a high capacity color printer for use by both the Director and the department assistant. The college practice is to centralize color printing to the print shop whenever possible. IT supports exceptions to this practice upon administrative approval; the Division plan supports this request. **Budget - \$1,400.00**

Administrative Services

There were no new requests for technology in the Administrative Services Division plan this year.

President's Office

With the Cerro Coso exploring the ideas of increasing offerings at Tehachapi, there is the possibility that the college will need to have a facility, and this will have IT implications. These implications include a computer lab, classroom instructor stations, support staff computers, and network circuits and hardware. In addition, with the remodel project at KRV we are going to need to have swing space and this will also have IT implications. These implications are limited to just moving existing network equipment and circuit over to the swing space, however the budget impact for this will be minimal. **Budget - \$105,000.00**

Summary

All of the requests from either the unit plans or the division plans are in line with either goal one or goal three of the current Information Technology Plan that was developed by the TRT committee. The focus of these two goals is to improve student learning with standardized technology-enabled classrooms, and to build and maintain core services that aid with fulfilling the mission of the College. In addition to the requests identified in the above resource plan, there are requests for funding for technology in the Information Technology Annual Unit Plan. The primary concern from the IT department this year is the ITV classrooms replacements, in July of 2015 the Codex in the ITV rooms will be end of life and we will no longer be able to purchase a support contract for this equipment. This equipment is highly specialized and expensive and if the codec were to fail the ITV classroom would be out of service for 60 days or



longer. We are perusing grants to help with offsetting this cost however if this endeavor is unsuccessful we need to plan and budget for replacing at least one of our rooms, this will give us a spare codec and greatly reduce our risk of instructional disruption.