



Annual Resource Plan

2018 – 2019 Academic Year

Information Technology

Academic Affairs

East Kern – The center has asked for webcams with microphones and 2 displays for digital signs. East Kern is also asking for a desktop to replace the laptop computer that the education advisor and the campus manager are using, IT will replace the laptops with desktops this year. They have also requested 3 additional media carts, those were provided late during the fall semester. East Kern has also asked for 10 more laptops for the prison program, this request is not supported in the Academic Division Plan at this time. East Kern has also requested update phones. IT has added phones and is working with the DO to provide Shortel phone service to that site. They have also requested an ITV room. This request is being considered for a measure J project. Dedicated space would need to be allocated to the college for this room. The total budget impact is **\$3,200.00**.

KRV – KRV is requesting 2 displays for use as digital signs. Total budget impact is **\$3,000.00**

Distance Education – Distance Education had requested the purchase of the Ally accessibility program; however, at this time that request is on hold as to align with what the state OEI is using.

CTE

CIS Business – The Cyber Security program is requesting a lab of 30 computers, plus network equipment, podium, and projector. At this time, there is no space for an additional computer lab. If space becomes available for the program, the estimated cost of their request is \$50,000.00. The software that the CIS department is requesting is current with our current instructional lab deployments. To maintain this setup, we need to continue our subscription of two key software packages, Microsoft and Adobe DC. We currently have site license for both, the Microsoft software is centrally funded by the District Office and the Adobe license was funded last year by the CTE and IT departments at a cost of **\$9,790.00**

Allied Health – Is asking for a video monitoring system for the nursing skills lab. This project is currently being funded by strong workforce development funds and implemented as part of the main building modernization project.

Industrial Arts

Is asking for video projection equipment with wireless connectivity from computers for rooms 192, 198, and 147. This request was not supported in the Academic Affairs Division Plan at this time.

Letters and Science

LAC – Is requesting a SARS kiosk at the Mammoth Lakes and Bishop campuses. This can be addressed with used computers. They are also requesting 3 additional computers and headphones for proctoring stations. Total budget impact **\$2,700.00**

Kinesiology – Is asking for TV monitors and sound in the weight and cardio rooms. This was taken care of prior to the start of spring semester.

Library – Is asking for laptops replacements instead of the 10 that they currently have. They would also like laptop computers to support the distance library access at the distance sites. These laptops have been identified as part of the IT hardware replacement plan. In addition, the library is requesting a printer with a finisher for the Tehachapi site to support the prison program. Total budget impact **\$1300.00**

Visual and Performing Arts – No additional requests

Eastern Sierra College Center Campus

ESCC – Has no additional requests outside of the IT Unit Plans hardware replacement plan for next year.

Student Services

ACCESS – Will need continued support from IT for accessibility software upgrades and installations.

Admissions and Records – Has requested a computer for a new staff position, this will be provided at the time of hiring.

Athletics – Is asking for WiFi capability at all athletic facilities. This has been identified as part of IT's 2017 – 2018 AUP and we are currently waiting for the district emergency notification project to start as this will provide connectivity to that area. Athletics is also requesting a video camera for live streaming games. IT has replaced the video cameras as part of their upgrades last year. One of the cameras is slated for ESCC for their

events. Athletics could have the second camera. Athletics is also requesting an iPad for use at games. The last request is for digital signs to be used for athletic events and scores. This is supported in general by the VP, and IT can provide a cost if there is budget for this. Total budget impact - **\$450.00**

Child Development Center – No requests.

Counseling – Is asking for dual monitors and stands for all staff computers. This will be funded from SSSP, and will just need IT support for setup.

Equity – Is asking for IT support for electronic surveys.

Financial Aid – Is asking for a laptop for the technician from the promise grant. This request has already been addressed this year.

Student Activities/Govt./Outreach – No requests this year.

Administrative Services

No requests this year. I will address technology needs for the main building in a separate section.

President's Office

The president's office supports upgrading the digital sign software that will allow the digital signs to support other features such as calendaring. This will require that we purchase new hardware for the existing signs so that all signs have the same features and management application. The cost is \$200.00 per sign for the hardware and \$40.00 a month per sign. The cost to upgrade the current signs would be \$800.00 one-time cost and \$1600.00 annually after that. There are also requests for 8 additional signs at the other sites and in the gym and main building. Total budget impact for this year would be **\$8,160.00** and \$5,760.00 annually.

Public Information Office – Is requesting 4 hand-held video cameras for the sites to use to capture events and activities at the sites. Total budget impact **\$800.00**

Information Technology Department – Had no requests this year. However, there are needs for the main building that were not identified as part of the IT unit plan or hardware replacement plan for this year.

Main Building Technology Needs – The main building renovation project is concluding this summer and there are computers and printers that need to be purchased in the student services area. These computers were scheduled for replacement a couple years ago. In the future these computers and printers are included in the IT hardware replacement plan. The High-Tech center will need 6 new computers and use an existing printer and computer for SARS check in station (\$5,010.00). The placement testing center will need 9 new computers and two webcams and a printer (\$8,115.00). The



counseling work room will need 6 new computers and a printer (\$5,410.00). The main lobby area will need 6 computers, 4 iPad's with stands and a printer (\$7,810.00). The main student services work area will need 6 computers, a high-volume B&W printer, a high-volume color printer, and a high-volume copier. Student services is exploring if existing printers can be used, which would lower the provided quotes (\$16,010.00).
Total Budget Impact - **\$42,355.00**

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 campus technology in the Information Technology Annual Unit Plan, these requests include upgrading 2 classrooms to smart classrooms (\$27,000.00), and replacement of one ITV room (\$40,000.00). The last request is implementation of a new 7-year hardware replacement plan. The first year of the plan replaces 138 instructional computers, 10 staff and faculty laptops, and 2 campus servers (\$112,300.00). These requests have been identified and accounted for in the IT budget work sheet.

Total budget impact for IT requests - \$241,265.00