Annual Resource Plan

2020 - 2021 Academic Year

Information Technology

Academic Affairs

Given the chronic instability of the Student-Centered Funding Formula and the unknown effect of the coronavirus on the college's fiscal situation, Academic Affairs' budget forecast will largely be status quo for 2021-22 except as noted. Items are listed in priority order.

Supported regardless of funding.

1. College-wide: Annual subscription to the communication tool Pronto – **This a renewal from last year the cost is $3460.00.** Budgeted in GU001-41CDL1-5650-601000-CL

Supported only on alternative funding.

1. TEH: Wall-mounted TV for information/announcements, etc. **Already done this was installed when they moved in to the new location**

2. College-wide: Subscription to Lexis-Nexis (CTE) **This is a non IT request item and the web based subscription would be managed by CTE.**

3. IWV: A class set of touchscreen laptops for student use in the MATH C121 labs. (LAS) **The cost for 25 touch screen laptops and charging cart is $52,000.00**

4. IWV: Software to support the chemistry classes (LAS) – **This for an annual license of Chemdraw the cost is $500.00 annually.**

5. IWV: Two class sets of FitBit fitness trackers or equivalent device for students to record and submit activity data. (LAS) **I would recommend the Amazfit Bip U health fitness smartwatch the price is $60.00 per unit plus tax. The cost for 50 (two class sets of 25) would be $3250.00 including taxes.**

6. IWV: Upgrade computer in WW101 to ensure compatibility with art software programs (LAS) **This will be addressed as part of the hardware replacement plan**

7. KRV: Wall-mounted TV for information/announcements, etc. (EK) **We have a display we are waiting for a location to be identified and power.**

8. IWV: Install screen and projector system in ceramics lab (LAS) **I would recommend we do a smart classroom setup at a cost of $14,000.00. However, we could do a screen and projector for now at cost of $4000.00 and if we upgrade in the future to a smart classroom this equipment would be reused. Cost $4000.00** Budgeted in GU001-406IT1-6412-678000-CC1TIM-CI for $6,650 based on revised email estimate.

Revised: 3/1/21

9. IWV: Computer stations for student use in the art facility with network access to art printers (LAS) **I would recommend we use a laptop cart, this will allow for mobility between the classrooms and we would not need to do additional wiring. The cost for a 25 laptops and cart would be $27,862.00.** Budgeted in GU001-406IT1-6412-678000-CC1TIM-CI

10. EAFB: High-capacity printer (EK) **Already replaced**

11. KRV: High-capacity printer (EK) **Already replaced**

12. IWV: Computers and smart room set-up for a dedicated classroom for the Information Technology program (CTE) **If we use the West Wing room 145 the room already has a smart classroom setup and would just need the computer lab the cost would be $29,000.00 for 30 workstations and monitors.**

Total Budget Impact - $120,072.00

Student Services

ACCESS Programs

Access Programs will continue to need IT support for upgrades and issues that arise with current software and hardware. Upcoming Needs supported by categorical funding – Monitor for visually impaired students available for the sites if needed ($1200.00) Software upgrades and licenses - Kurzweil($4000.00), Zoom Text ($3500.00), Inspiration ($1200.00), Sonocent ($280.00), Firefly ($3000.00) Glean Video Remote Interpreting for hearing impaired students - 30 hours at $70.00, ($2100.00) Kurzweil 1000 scan and read software for blind or visually impaired students ($3000.00) (Note - Kurzweil 3000 and Kurzweil 1000 both offer similar functionality in that they are both reading/writing tools that provide OCR (Optical Character Recognition) and TTS (Text To Speech) utility. However, while Kurzweil 3000 provides a graphical user interface (i.e.: toolbars with buttons), Kurzweil 1000's navigation is intended to be more accessible to users who are visually impaired. This means that Kurzweil 1000 provides many keyboard shortcut commands while removing the graphical user interface. A starting point to determine which is best for your circumstances is to consider: Does the end-user access the computer using point-and-click with a mouse? If the answer is "yes", then Kurzweil 3000 may be indicated.) Other than IT support, will be funded with categorical funding. **No additional IT needs or cost here, IT will continue to provide support to Access Programs.**

Admissions & Records

Continue support for Degree works and departmental scanning. Develop phone tree. Embrace Navigate appointment system. **No additional IT needs or cost here, IT will continue to provide support to Admissions and Records and work with the director and the District Office on a phone tree.**

Athletics

We will need the support of IT to have the capacity to live stream events from all athletic venues. The primary need will be the ability to connect to the Internet. This will be accomplished with the Measure J construction project- budgeted in scope. **I have met with the director and we have discussed camera placements and internet access. No additional IT needs here at this time.**

Child Development At IWV:

The Child Development Center classrooms need to have strong enough WIFI for the CHDV department Swivl classroom video tools to work. The classroom phones need to be in working order in for emergency notifications and emergency use. At RPU: The site needs WIFI access in order to utilize the assessment tools and complete required paperwork. Supported regardless of funding. IT has been working with the director and the District Office on WIFI coverage at the CDC. We have excellent WIFI coverage in the CDC now, we are also working with DO to provide outdoor WIFI coverage in the play area. The phones are going to be moved off of the WIFI and cabled, this should be completed with in the next 30 days. At the RPU we tried to get cable modem service however the only vendor in the area would not give a quote to provide the cabling to the site. The only option we have at this time is MIFI's the cost for that is **$602.00** for the first year and $40.00 a month afterwards. Budgeted in GU001-406IT1-5583-678000-CS ($480.00) and GU001-406IT1-4313-678000-CC1TIM-CS ($120.00)

Counseling

Wireless mice and keyboards Supported on categorical funding Financial Aid Campus Logic Supported on categorical funding**. IT will work with the director to provide a quote.**

Outreach

Outreach is requesting to purchase (2) Apple IPads (10.2-Inch, Wi-Fi, 32GB) at $328.41 each as well as (1) Verizon Jetpack Mi 8800XL Hotspot for $99.00, 2-year contract. These items will be used in order to provide access to students in the community who may not have availability to use a computer. Also to provide students direct assistance with applying to CC at outreach events. The IPads will also be used to administer surveys and for potential new students to send a request for more information. Continued support of services as events continue and increase here on campus Supported on categorical funding. **IT will work with the director to purchase the IPads, the MIFI will need to be order through IT and will cost $602.00 for the first year and $40.00 a month afterwards.**

Total Budget Impact - $602.00

Administrative Services

There were no requests for Information Technology resources from Safety & Security. The security system (key pads) is required to be accessed outside of our network. Rather than purchase equipment specifically for this purpose, I support repurposing a laptop from the replacement plan. **IT will work with Security to provide a repurposed laptop.**

Total Budget Impact - $0.00

President's Office

The PIO's office is requesting a webcam and headset. **IT will provide these items from current inventory.**

Total Budget Impact - $0.00

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 it 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)**, upgrading the touch panel control system for 2 ITV classrooms **($25,500.00)**, replace two switches **($6,200).** The last request is implementation of a new 7-year hardware replacement plan. The fourth year of the plan replaces 25 instructional computers, and 47 staff and faculty desktops, and 5 lab printers for a estimated total cost of (**$73,263.00 this number went up with the new models**).

Total budget impact for Technology requests on general funds- $136,025.00

Total budget impact for Technology requests on alternative funds - $117,612.00

Total - $253,637.00

Revised: 3/1/21