



Annual Resource Plan

2016 – 2017 Academic Year

Information Technology

Academic Affairs

East Kern – The center is requesting two additional computers to develop an LAC at Tehachapi, this request is supported by the VP and the IT Director. There is also a request for two additional phones at the center, this request is supported and there would not be a budget impact unless the current phone setup does not support that many lines. This is being investigated. Total budget impact is **\$2,400.00**

CIS Business – The software that the CIS is department is requesting is current with our current instructional lab deployments. The key to this is that we will 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**

Letters and Science

LAC – The LAC is requesting a large monitor and large print keyboard. This request is supported by the VP and IT. Budget impact **\$900.00**

Kinesiology – The department is requesting a new printer and scanner for the Gym. IT will evaluate the printer and scanner and replace as needed as part of the normal IT operation's.

Eastern Sierra College Center Campus

ESCC has two requests this year, the first is to repurpose the old displays from the ITV rooms and use them as digital signs. This is supported. There has been similar request from the LAC, Library, and the public relations office for this type of service. The best solution for this and that can be managed and used across all sites would be a digital sign solution. The cost of the solution varies and there are free solutions that have limited features that would be a could starting point for Cerro Coso. These systems are centrally managed, and each site and display can have different content depending upon needs. The estimated cost to purchase the media players and two new displays is **\$5,000.00**

The second request is for a media cart and power for the ceiling projector in the art room, this request is supported in the Division Plan and is supported by IT. The request for power for the



projector will be forwarded to facilities for consideration. The media cart they are requesting needs to be mobile in design to accommodate the needs of being able to arrange the room as needed based upon the type of art class that is being taught. IT is recommending that along with the media cart that we also purchase a wireless VGA adapter for the projector, total budget impact **\$750.00**

Student Services

Access

Dragon Naturally Speaking- Speech to text software for students who will benefit from this technology. 5 user licenses- **\$1,150**. IT does have some concerns on this request due to software license agreement. The company's software license agreement states that this software is to be used for a single user and not installed on a single computer with multiple users. I have contacted the company for a recommendation on what type of license we will need to have and the cost.

UbiDUO- Interpreting equipment for hearing impaired students- 5 UbiDuos- \$9,975 (paid for out of Student Equity). IT supports the purchase of these devices as they are not on our network and product support is provided by the vendor and there is no impact on IT.

Child Development Center

Computers- the staff computers in the cozy room are out of date and/or broken to the point of being largely non-functional. These computers need to be replaced and/or repaired. – IT supports this request and completely agrees, however because of how the college funds the backfill support of the CDC these computers need to be paid from CDC budget.

Laptop and projector- needed for the adult classroom for instruction and trainings. The current equipment is significantly outdated. IT will check the status of the equipment in the classroom and where the laptop is on the hardware replacement plan and update as needed.

Tablets- based on significant changes in the way that the required assessments (DRDPtech) are conducted, there is a need for two tablets for each classroom for ongoing assessments. IT supports this request and recommends the use of iPad's the only concern will be as we continue to increase the number of iPads on campus we will need to invest in a management system for managing software and updates for the iPads. The budget impact for this is **\$2,300.00**

Counseling

Programs and tools- counseling will continue to implement technology solutions. Below are some of the technologies to be implemented. These are all paid for out of categorical monies, but may have impact on IT resources for implementation and support:

- Cranium Café
- Student Lingo
- Full implementation of Navigate
- Implementation of DegreeWorks

IT supports these requests, the first two are cloud based services and have no impact to local IT other than potential bandwidth use. If there is a need for integration to other district system than we will need to work with district IT to provide this. The other two products are in process of being implemented pending contract changes and changes in supporting processes concerning extracting data from Banner.

Financial Aid

Laptops- The department needs 2-3 laptops to take to workshops to assist students with scholarship applications, GetSAP completion, and FAFSA completion. Computer labs are often not available for these types of workshops. If there are existing used laptops or laptops that could be loaned, this would work for this purpose. There is potentially a Cal Grant Enhancement fund that might support this. IT supports this request however these would need to be new laptops the ones we have available for loaners are getting really slow. The cost for this would be **\$4,500.00**

Student Activities/Govt./Outreach

Photo ID Card Printing- We will likely be taking over the printing of pictures on ID cards, again. There is the possibility that we will be receiving the equipment from the district, but I do not believe that this includes the necessary computer station. This process will require a dedicated computer station.

There is likely to be technology needed for this. However, as an ID card solution has not been settled on yet, we do not know what this is.

(Funded out of Student Development)

Outdoor movie system- Outdoor movies have become a regular activity and have required an expensive rental for each showing. With the ongoing nature of the activity, it is more cost-effective and convenient to purchase a system. 16-foot Outdoor Movie System with Optima



720p Projector + Wifi- \$3,600 (Funded out of Student Development monies). IT supports these requests and there is no fiscal impact to the IT budget. The only concern is that we may need WiFi in the sculpture garden and to support the events in that area this would have a budget impact of **\$3,500.00**

Administrative Services

Administrative services is requesting a new server to manage their HVAC system with. The current system is a desktop computer that is located in the facilities office area. IT is recommending that this application be installed on a virtual server and hosted in the IT data center. This will provide us with redundancy and data and server backup. The virtual appliance is also on a UPS that provides 3 to 4 hour up time in the event of a power outage. If the application is put on the virtual server there is not budget impact. If a dedicated server is purchased the budget impact is **\$5,500.00**

President's Office

There was no new request for technology in the President's Office Division plan this year.

Public Information Office – The department is requesting monitors designed for doing graphic design work. This request is supported by IT, these are special high quality and high performance displays and not part of the normal desktop computer deployment. The cost to provide the three staff members in that department with dual UHD Monitors is **\$3,600.00**.

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 continued ITV classrooms replacements, in July of 2015 the Codecs in the ITV rooms were no longer supported by the vendor. 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. Last year we replaced two rooms at ESCC giving us two spare working Codec's to start the academic year with, we have already used one of the spares to replace another Codec that failed, and we currently have another Codec that is having issues. Therefore it is imperative that we continue to replace this equipment. The total impact to the IT budget if all of the above projects are approved and funded is **\$24,100.00**.

