



# Annual Resource Plan

## 2019 - 2020 Academic Year

### Information Technology

#### Academic Affairs

**East Kern** – Tehachapi has the following supported requests, these requests are in line with the services we provide at the other sites and are needed to support the growth at the Tehachapi site.

- Two webcams with microphones - \$110.00
- Desktop setup for admin office - \$990.00
- Three desktops for proctoring, these could be used and come from the replacements - \$0.00
- Nine desktop setup to expand the computer lab to 15 - \$8,910.00
- Six laptops for the faculty teaching in the prisons - \$5,850.00
- Five wall mounted projector setups – This will require projectors, whiteboards, speakers, wireless hdmi, podium and computer - \$44,230.00

**Total Budget Impact - \$60,090.00**

**KRV** – Had requested an additional desktop computer setup for the administrative office, this request has already been addressed. KRV had also requested two ipads and two laptop for use in the LAC and library, these requests are not supported by Academic Affairs.

**Distance Education** – NA

**CTE** – NA

**CIS Business** – NA

**Allied Health** – Video broadcasting and capturing of simulation scenarios – This was purchased by CTE as part of the nursing lab renovations.



**Industrial Technology** – Is requesting west wing classrooms 147, 192, 198 smart classrooms similar to what we are doing in Tehachapi, this request is not supported by Academic Affairs at this time.

### **Letters and Science**

**LAC** – The LAC has requested the following items that supported by Academic Affairs department pending clarification of new funding formula. 18 noise canceling headsets to be used at all sites, and two additional workstations to be used for online proctoring. The proctoring stations could be used computers that we currently have.

**Total budget impact - \$450.00**

### **Kinesiology – NA**

**Library** – The library has requested that the 10 laptops that they use for checkout to students be replaced. These laptops should have been replaced last year as part of the campus hardware replacement plan however due to budget these laptops were not replaced. It is highly recommended that this request gets added in to this year's replacements.

**Total Budget Impact - \$9,350.00**

**Visual and Performing Arts** – Had requested that the monitor be replaced with a short throw projector, this work was completed last year and was part of a previous unit plan. After inspecting the art classrooms we should put a short throw projector in the ceramic lab and remove the media cart.

**Total Budget Impact - \$2,200.00**

### **Eastern Sierra College Center Campus**

**ESCC** – ESCC is requesting a short throw projector and whiteboard for the art room at Bishop. This is supported by Academic Affairs pending clarification of new funding model. This projector and whiteboard is the equipment can also be used when the room is upgraded to a full smart classroom.

**Total Budget Impact - \$3,000.00**

### **Student Services**

**ACCESS** – Continued support for access programs software and hardware, and loaner program laptops. This is a fully supported request.

### **Admissions and Records – NA**

**Athletics** – Would like digital signs in the hall ways that are geared toward athletic events and marketing media for recruits. Our current digital sign system



will support this and therefore we would need to purchase the displays and licensing for the two displays, if we do a three year license like we did with the other sign players the cost for the player is free. The cost for the displays and three years licensing is \$4,800.00

Athletics is also requesting WiFi at all of the athletic facilities, this is supported and we have looked at solutions in the past. However because of the distance and the obstacles in the line of site pathway between the gym and the field we are going to have to run fiber underground and this would be best addressed as part of the expansion and remodel project for athletics.

Athletics is also requesting the ability to live stream games, we currently have a free streaming service that would support this request however it recommended that a camera and either a new laptop or possibly a refurbished laptop be acquired for this project. A refurbished Lenovo would work well for this project along with a camera and stand. Cost for refurbished laptop and camera and stand is \$1,300.00.

**Total Budget Impact - \$6,100.00**

**Child Development Center – NA**

**Counseling – Continued**

**Equity –** Laptop for director and loaners for UMOJA program this is funded through equity and supported by IT.

**Financial Aid –** Would like access to OnBase. OnBase was purchased a solution for A&R for scanning and storing transcripts as a district. There has been talk of expanding this to other departments at this time funds have not be identified for this project

**Student Activities/Govt./Outreach –** Is requesting a second monitor for the DAII this request is supported and will can be provided from inventory.

## **Administrative Services**

**Security –** Security is requesting that guards at all sites have access to the security reporting software. IT will work with the security director to implement this.

**Administrative Services –** Administrative services is requesting assistance in finding a solution for event management, and remote printing to the copiers, the department is also requesting and new workstation setup for the new classified position that is being recommended. IT will provide the workstation, and work with the VP of Administrative Services to setup remote printing and find an



event management solution. The cost for the event management solution is unknown at this time depending upon requirements and if all three colleges would want to use the same solution.

## **President's Office**

### **Public Information Office – NA**

**Information Technology Department** – The IT department as department did not have any new technology requests this year. In the IT AUP and budget worksheet the department identified all of the scheduled upgrades from the hardware replacement plan costs, classroom and ITV upgrades. The college was awarded the USDA grant to upgrade and add additional ITV rooms at the sites. This grant requires a 15.36% match of college funds and that cost is \$25,000.00.

**Total Budget Impact - \$25,000.00**

## **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 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), and upgrading the touch panel control system for all ITV classrooms (\$73,000.00). The last request is implementation of a new 7-year hardware replacement plan. The second year of the plan replaces 40 instructional computers, 12 staff and faculty laptops, and 57 staff and faculty desktops (\$102,150.00). These requests have been identified and accounted for in the IT budget work sheet.

**Total budget impact for Information Technology requests - \$308,340.00**