



Annual Resource Plan

2019 - 2020 Academic Year

Information Technology

Academic Affairs

Supported only on alternative funding, not supported otherwise

1. Two user licenses of MathType software application for DE laptops (DE)
1.1. Waiting for a quote as we cannot use an individual license. - \$1,000.00
2. Continued subscription to Ed.flicks for child development (CTE)
2.1. This is a non IT item the subscription would be managed by CTE, nothing needed for use from IT other than internet access.
3. Subscription to Lexis/Nexis Advanced for paralegal and other disciplines (CTE)
3.1. This is a non IT item the subscription would be managed by CTE, nothing needed for use from IT other than internet access.
4. Dedicated laptop for ADMJ director (CTE) –
4.1. Already purchased by CTE
5. Smart classroom set-up for Industrial Arts in WW 147, 192, and 198 IWV (CTE)
5.1. Meet with CTE Dean and faculty to discuss layout and needs - \$10,978.81
6. Smart classroom set-up for ceramics lab in Art Building IWV (LAS)
6.1. Remove existing displays and install whiteboard and short-throw projector – \$3,666.00
7. Smart classroom set-up for BESCC Art 126 (ESCC)
7.1. Mount whiteboard and short-throw projector \$3,666.00
8. Computers for dedicated cyber/IT lab IWV (CTE)
8.1. 30 desktops and monitors - \$28,650.00
9. 6 computer stations in art classrooms for in-class research – 4 at IWV, 2 at Tehachapi (LAS)
9.1. 6 desktops and monitors - \$5,730.00
10. Imaging software licenses for requested new art computers (LAS)
10.1. Photoshop is already installed and will be added to second station

Not supported at this time

1. Subscription to LinkedIn Learning for web professional (CTE) – pending support at section level
2. Laptops for students to use for library tasks at KRV (LAS) – KRV situation pending, but also not clear why students at KRV would use dedicated laptops for library use and not LAC computers

Total Budget Impact - \$53,690.81



KRV – EK/KRV are supporting IT's requests that target these two sites.

Unforeseen high tech/computer needs may arise, and if so, the request is to look at Measure J to fund.

ESCC - Short Throw Projector/Screen and Instructor Station for BESCC Art 126. Regular IT replacement schedule.

Supported pending alternative funding

Distance Education – The department is requesting two copies of MathType software applications for faculty to check out to create accessible math equations and chemistry formulas. The software will be installed on the two laptops that faculty can check out.

Supported pending alternative funding

CTE

CIS Business – Addressed above pending alternative funding.

Allied Health – NA

ADMJ – Is requesting a laptop for the director. This is already ordered.

Industrial Technology – Is requesting west wing classrooms 147, 192, 198 smart classrooms similar to what we are doing in Tehachapi, this request is pending CTE funding.

Letters and Science

LAC – IWV

Update the LRC 2nd floor to reflect current usage

- Short-throw projectors (2-3) for southwest wall (requested whiteboard wall in facilities request) – Not supported at the Division Plan
- Removal of 30-35 computers in open Lab – This is supported and is under review

KRV and Tehachapi

- Noise cancelling headphones – Not supported at the Division Plan
- Display TV for advertising upcoming LAC events and tutoring availability – Not supported at the Division Plan

Kinesiology – Continue updating of the classrooms, to include full AV capabilities. This will be addressed as part of the gym remodel project.



Library – The library has requested that the 8 laptops that they use for checkout to students be replaced and are requesting 2 laptops for KRV. – These are not supported at the Division Plan

Visual and Performing Arts – Put a projector and whiteboard in the Ceramic lab, this is support at the division plan and included at that level for funding. In addition VPA is also requesting 6 computers in the classrooms for research. This was also approved pending alternative funding source.

Institutional Research

The Office of Institutional Research currently employs three (3) data analytics software: SPSS, NVivo, and Tableau. All three will require periodic updates and troubleshooting that will require direct IT support fix. The current three (3) SPSS licenses and CCCC SurveyMonkey account requires annual renewals, which is also facilitated through the IT Department.

Student Services

All requests supported on alternative funding

ACCESS – 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)
- 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)

Admissions and Records – Support for document imaging – This will be provided

Athletics – Support for Hudl Camera in gym.

Child Development Center – Messaging application for messaging families. No solution identified yet.



Counseling – Is wanting to purchase desktop scanners. These have already been purchased and will arrive soon.

Equity – NA

Financial Aid – Support for document imaging system – This will be provided.

Student Activities/Govt./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. These 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. There is an additional cost of \$45.00 a month for the MIFI device for the two year contact.

Total Budget Impact - \$1835.82

Administrative Services

Security – NA

Administrative Services – If not captured elsewhere, the receipt of the Distance Learning and Telemedicine grant in December 2018 requires a match towards the replacement of the ITV classroom in Mammoth Lakes and Kern River Valley and the addition of an ITV classroom in Tehachapi. For 2020-21, the expected match is **\$5,400** for maintenance during 2020-21.

Dependent on the implementation of an event planning software program in 2019-20, IT support may be requested in 2020-21 in order to move this initiative forward.

We do not anticipate any additional support related to information technology in 2020-21.

Total Budget Impact - \$5,400.00

President's Office

IT: Tablet PCs for IT staff. I view this as essential tools for the crew to provide efficient customer service. **\$2,500.00**

Information Technology Department – The IT department is requesting tablet PC's for the IT staff, so that the staff can keep current and provide support for the different devices on our network. The cost is \$2500.00



Human Resources – NA

Public Information Office – NA

Total Budget Impact - \$2,500.00

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 upgrading the touch panel control system for all ITV classrooms (**\$73,000.00**). This is the same request as the previous year and is being resubmitted as it was not funded last year. This year we have two new requests, we need to replace two edge switches, and we would like to start adding Zoom in to the classrooms. The cost to replace the two switches is (**\$6,200**) and the cost to add Zoom to two classrooms is (**\$1,800**). The last request is implementation of a new 7-year hardware replacement plan. The third year of the plan replaces 95 instructional computers, and 48 staff and faculty desktops (**\$123,400.00**). These requests have been identified and accounted for in the IT budget work sheet.

Total budget impact for Information Technology requests - \$239,300.00 and \$54,726.62 of alternative funded requests.