Technology Planning Committee
Final Recommendations to the President
and Planning and Budgeting Committee
Departmental Technology Requests February 2009

As a result of the Technology Planning Committee meeting held on January 20, 2009, the committee recommends the following for your consideration. Note that two support documents are attached to this recommendation:

- List of technology requests from planning documents for the 2008-2009 school year
- The most recent version of the CHC Obsolescence plan

Recommendations

1. Continue to view the campus Obsolescence Plan as first priority for technology funding. If excess funding exists, then proceed with other priorities or recommendations

2. All items identified as 'C' (critical) on the 2008-2009 request list should be addressed as they are, indeed, critical. Note that within this list are two items needing specific consideration
    - BC106. The equipment available for recording video by speech communication is so old that instructors are hesitant to use it as best practice would suggest. A solution to return this capability in a viable way should be developed
    - The projection device bulb request for Anatomy is for a very old, non-standard projector that should be upgraded to the current campus standard to avoid purchasing replacement parts that are different then the rest of the installed base

3. Continue to develop 'smart' classrooms as per the 2007-2010 Technology Plan. It is apparent from the annual requests that we have not yet achieved the level of smart classroom availability needed to fill the demands by instruction. Five areas requested smart classrooms in some kind of configuration this year:
    - Speech Communication, Geology, Anatomy, Chemistry, Business Information Technology
    - Specific rooms listed for consideration for developing or upgrading to a smart classroom are: BC106, BC104

4. Additional computers as requested in the 2008-2009 requests list

5. Increasingly, we are seeing software purchases and maintenance becoming part of the technology requests. A formal solution/strategy for maintaining continuity of software should be developed.

6. As the campus develops more smart classrooms (some are now several years old) total cost of ownership issues are beginning to appear (cpu upgrades, software, etc.). A formal solution/strategy for maintaining the viability of smart classrooms should be developed.

7. In light of budgetary and maintenance issues, as well as all of the preceding items in this recommendation list, the obsolescence plan should be revisited and updated as soon as possible.

Area	Description	Rank	(Cost)	Timeline	Instructional or Non-instructional	Question #
BIT	25 Computer Systems LADM 220	C	$50,000	Fall 09	Instructional	#4, #5, #6
BIT CIS	24 Computer Systems LADM 220	C	$48,000	Fall 09	Instructional	#4, #5, #6
COMM	Laptop for use BC 106 as well as docking station for use in BK 106 (program office)	C	$5000	Fall 09	Instructional	#3, #4, #9
COMM	Exploration, purchase and installation of DVD camcorders or permanently installed digital recording equipment in BC 106	C	$5000	Fall 09	Instructional	#4
BIT	Printers	C	$4000	Fall 09	Instructional	#4
BIT	NetLabs annual license	C	$3000	Fall 09	Instructional	#6
MICRO	CPU for Lisa Shimeld's office	C	$1500	Spring 09	Instructional	
ANAT	Lamp EIKI Projector SVGA 860	C	$500		Instructional	#9
			$117,000			
BIT	Maya upgrade	H	$20000	Fall 09	Instructional	#4
GEOSCI	Smart Room	H	$18500	Fall 2009	Instructional	#4
BIT	SmartBoards (3-77")	H	$10000	Fall 09	Instructional	#3
BIT CIS	Atlas 550 Adtrans	H	$7500	Spring 09	Instructional	#4, #5
ORP	SPSS (2 licenses) and maintenance	H	$6246		Non-instructional	#6
MATH	2 Portable Elmos (digital camera)	H	$5600	Fall 09	Instructional	9
BIT CIS	Router and Switch DRAM and Flash	H	$4000	Spring 09	Instructional	#4
BIT	NetOPs upgrade	H	$3000	Fall 09	Instructional	#4
BIT	Norton Utilities	H	$2000	Fall 09	Instructional	#4
BIT	Partition Magic	H	$2000	Fall 09	Instructional	#4
COMM	AV / cpu materials to develop library for use in the communication classroom	H	$2000	Fall 09	Instructional	#4
BIT	Workstation lights computers in LADM 101, 216, & 220	H	$1800	Spring 09	Instructional	#4
MATH	Laptop	H	$1,200	Fall 09	Instructional	#9
MATH	7 Color Printers	H	$1,120	Spring 09	Instructional	#9
MATH	Graphing software	H	$1,000	ASAP	Instructional	#9
CHEM	Logger Pro 3 Vernier LabPro Collection system	H	$200	Fall 07	Instructional	#4,6
LANG	Permanent cpu w Internet access in CL 107	H	??	Fall 09	Instructional	#3, #4, #9
			$252,66+			

BIT CIS	Web Server	M	$18,000	Spring 09	Instructional	#4, #5, #6
ANAT	Smart Room	M	$18,500		Instructional	#9
AST/PHY	6 Computers	M	$8,400	Fall 09	Instructional	#4
CHEM	2-LCD Projectors/screens, cpu hook-up 1 laptop for chem labs	M	$6,000	Fall 07	Instructional	#4
ORP	AMOS (1license) and maintenance	M	$1,311		Non-instructional	#6
BIT BIS	Complete BC 104 a ‘smartroom’ update	M	$2,000	Fall 09	Instructional	#4
			$54,211			

Topic: Planning and Budgeting of Campus Technology

Issue: To develop a strategy for allocating funds for technology purchases to line items within the budget. This would include considerations for ongoing CHC funding, matching funding from the District, and alignment with the campus Planning Committee.

Recommendation

1. **It is essential** that a commitment of funds devoted to campus technology be made at the beginning of each and every year during budget development. Further, without this commitment it was felt that any recommendation made would be of no value. Therefore, this recommendation is considered mute if this item cannot be implemented.

The recommendations which follow assume two things: first, that recommendation #1 (above) has been enacted and, secondly, the following are true:

- *The four-year replacement cycle recommended by the Technology Planning Committee is enacted*
- *The district will be providing matching funds for any monies set aside specifically for technology*
- *The campus currently has approximately 500 computers on campus*
- *Technology for the campus other than computers needs to be addressed*
- *The Technology Services Department requires more funding than has previously been allocated in order to plan and operate as effectively as possible.*

2. Full funding for technology on the campus should be approximately $250,000 per year (Campus and District contribution of $125,000 each) and allocated this way:
    a) $150,000 towards computers per year
    b) $50,000 per year for technologies other than computers (smart classrooms, projection devices, etc.)
    c) $50,000 per year as the baseline operational budget for the Technology Services Department (Licensing, software, hardware, keyboards, cabling, etc.)
    d) Minimum 5% growth rate each year for all categories.

3. In the event that the dollar amounts (above) are not possible, items should be removed (or reduced) from the recommendation in reverse alphabetical order or bring down all three categories in equal increments. If this funding is still unachievable, it is far more important that an actual dollar amount be allocated to campus technology at the beginning of the year (and institutionalized as a practice) than being concerned with whether the dollar amounts suggested are met. In other words, it is essential that a campus technology budget item be established so that real planning and prudent decision-making can be made by the campus in regard to technology.

Topic: Technology Obsolescence

Issue: Development of a technology obsolescence plan. Last year development of the recommendations for inserting technology into the campus were developed. This year recommendations for taking technology out of the campus were developed.

Inserting Technology Into the Campus

1. A permanent line item in the CHC budget specifically for purchasing technology will be created. This line item will be adjusted based upon FTE or other usage needs

2. All computers on the CHC campus will be replaced every four years and a four-year warranty will be purchased for each computer.

3. Computers will be replaced using a first-in, first-out strategy to ensure aged technology does not remain in the system.

4. There is an initial need to purge a large number of aged computers from the campus (100+) and this needs to occur in order for the remainder of the plan to be viable. Once this has occurred, this item (#4) will be removed from the plan.

5. Campus Technology priorities are based upon the larger needs of the campus, not Campus constituency, and will be consistent with processes developed by the campus Planning & Budgeting Committee.

Removing Technology from the Campus

1. When a computer reaches its life expectancy and is replaced the computer is removed from the area…no exceptions. Any determination regarding recycling or surplus is made by campus entities (i.e., Planning Committee, Technology Planning Committee, Technology Services, etc.) assigned the task of determining the disposition of replaced computers.

2. To surplus technology which will not be replaced, the campus structures and/or procedures in place for removing obsolete equipment will be followed.

3. The goal of technology equipment removal for surplus equipment will be the quick removal of the equipment from the area in which it resides. This quick removal will supersede any determinations of the efficacy of re-inserting the equipment into the campus elsewhere.

4. The entity responsible for equipment surplus on the campus will arrange for the disposal, resale, etc. of surplus equipment.