



**Technology Planning
Committee Report
to the
College Planning & Budget
Council**

February 19, 2014

Committee Membership

- ▶ Gregory Anderson Vice President of Instruction
- ▶ Leonor Cabrera Faculty, Accounting/Business/Mgmt.
- ▶ Yoseph Demissie Director of Technical Support Services, Information Technology Svcs.
- ▶ Valeria Estrada Librarian
- ▶ Michael Ferrari Classified, Library Support Specialist
- ▶ Robert Haick Classified, Program Supervisor Career Center/Adjunct Faculty
- ▶ Linda Hayes Co-Chair, Dean of Business, Design & Workforce
- ▶ Robert Hood Director, Public Information Office
- ▶ Chialin Hsieh Dean of Planning, Research and Institutional Effectiveness
- ▶ Maria Huning Classified, Program Services Coordinator Upward Bound
- ▶ Kim Lopez Dean of Counseling
- ▶ David Meckler Faculty, Music
- ▶ Jane Rice Faculty, Instructional Designer
- ▶ Michael Sinkewitsch IT Support Technician III, Information Technology Services
- ▶ Nathan Staples Co-Chair Technology Committee; Faculty, Biology
- ▶ Mike Tyler IT Support Technician II, Information Technology Services
- ▶ Jasmine Witham Director of Web Services
- ▶ Student Representation Noel Delrio & Evelyn Valenzuela



Items to Report:

- Technology Planning committee implemented a taskforce to develop a plan of action for the replacement and addition of technology on campus.
- Update on Budget/Expenditures for Technology
- Update on classroom replacements & new lab inventory
- Update on faculty and staff inventory spreadsheet
- Sub-committee will begin work on updating the College Technology Plan.
- Survey technology needs of college

Equipment Funds and Balance as of 2/4/14

FY2013-14					
Fund	31069 Lottery (Instructional Supplies & Software)	47330 (Computer, Equipment -FF&E)	ITS Fund (for Replacement Labs, Projectors, Printers)	Prop 30 - Fund 31131	One Time Equip Funds - Fund 43383
Beginning Balance	\$ 299,169	\$ 640,409	\$ 325,533	\$ 46,254	\$ 800,000
Reserved	\$ 120,000	\$ 200,000			
Expended	\$ 42,391	\$ 114,511	\$ 153,200		\$ 1,023
Encumbered	\$ 5,903	\$ 112,435	\$ 54,122.45	15500	\$ 1,678
Available Balance	\$ 130,876	\$ 213,463	\$ 118,211	\$ 30,754	\$ 797,300

Total of Lottery and FF&E:

\$ 344,338



Criteria for Replacement of Computers & Printers

- ▶ Age of computers
- ▶ Frequency of repairs/work orders
- ▶ Is instructional technology current?
- ▶ Instructional needs
- ▶ Other

List not prioritized...



Faculty/Staff Computer Replacement Schedule Sampling

Location		NAME		Division /		Future	Replacement	Estimated	COMMENTS / NOTES
Bldg	Room	Last	First	Department	Current Type	System Type	Schedule	Cost	
1	116	Reynoso	Mike	Kine/Athletics	iMac	iMac	Phase I Spring 2014	\$1,607.79	Completed
3	235	Einhorn	Jessica	Humanities	MacBook Pro	Mac Laptop	Phase I Spring 2014	\$1,607.79	Completed
16	209	Rhodes	Carol	Science	Mac Laptop	iMac	Phase I Spring 2014	\$1,607.79	Completed
13	105b	Pounds	Jonna	Business	Dell 745	HP PC	Phase I Spring 2014	\$1,380.50	Completed
8	209	Joy	Debbie	VPSS	Dell 745	HP PC	Phase I Spring 2014	\$1,380.50	Completed
9	111	Stalker	Jeanne	Student Services	Dell 745	HP PC	Phase I Spring 2014	\$1,380.50	In process

Inventory/Status of Instruction & Student Services Classrooms and Labs

# on list	location	Department	Comments	Initial Est. Cost	Final Quotes	When to Order/Install	STATUS
1	13-213	Business	Purchase 39 computers to replace entire lab at once; repurpose the 39 computers to: A&R (8); MESA/Math Lab (9); VROC (3)	\$63,800	\$53,839.00	Completed - Dec 2013	Completed - Dec 2013
2	9-2 nd floor	Math Lab	Cart of 25 HP Tablets; Janet will investigate; probably not replacing	0	\$0.00	NA	
3	9-106	Testing Lab	Replace 31 computers; use these computers in the financial literacy lab	\$45,000	\$42,795.37	Completed - Oct 2013	Completed: Deployed - Oct 2013
4	9-110	Testing Lab	Replace 19 computers	\$32,000	\$26,229.00	Completed - Oct 2013	Completed: Deployed - Oct 2013
5	9-120	A&R Lobby	Repurpose 13-213 Computers; (8)	0	\$0.00	Winter Recess	
6	9-206	Humanities	Purchase 37 computers	\$60,000	\$51,078.00	Summer 2014	
7	9-220	Learning Ctr	Purchase 2 Macs for MM students/software	\$3,215	\$2,842.39	Completed - Aug 2013	Completed: Deployed - Aug 2013
8	9-308	Library	i-Macs - seems to be used infrequently; do not replace	0	\$0.00	NA	
9	9-200	DRC	Check-out Laptops; already replaced two	0	\$0.00	NA	
10	9-200	Learning Ctr	Need two PC laptops for checkout...	2,951	\$2,950.00	Completed - Aug 2013	Completed: Deployed - Aug 2013
11	9-300	Library	Do not need laptops	0	\$0.00	NA	
12	9-257A	MESA	Do not need i-Macs; repurpose computers from 13-213 (9)	\$0.00	\$0.00	Winter Recess	
13	9-117	ESL/English	Need to determine if the two carts of laptops (40 total) are needed; will ask Dave Johnson	0	\$0.00	Move to 18-311 - Chemistry	In Progress: Dave Johnson will check with faculty
14	13-214	Business	Replace 5 computers	\$8,000	\$6,902.00	Completed - Aug 2013	Completed: Deployed - Aug 2013
15	9-209	VROC	Repurpose 3 computers from 13-213	0	\$0.00	Winter Recess	
16	18-221	Anatomy	OK; do not need this year	0	\$0.00	NA	
17	16-212	Biology	Replace 20 Macbooks	\$38,960	\$26,304.90	Completed - Aug 2013	Completed: Deployed - Aug 2013
18	18-311	Chemistry	Check on repurposing the D-630 from Humanities carts (13-117)	From 3-117	\$0.00	Winter Recess	
19	16-106	Physics	OK; not this year	0	\$0.00	0	
20	16-204	Micro Biology	Replace 20 laptops	\$29,505	\$29,505.00	Completed - Aug 2013	Completed: Deployed - Aug 2013
21a	13-211	Multimedia	Replace 16 PC Workstations	-	\$24,933.12	Completed - Aug 2013	Completed: Deployed - Aug 2013
21b	13-211	Multimedia	Replace 16 PC Workstations	-	?	Completed - Aug 2013	Completed: Deployed - Aug 2013
22	5-123	English	NEW - Create new computer lab - need 30 computers	\$47,000	\$41,414	Winter Recess	Completed - Dec 2013
23	9-123	Financial Literacy Lab	NEW - Repurpose replaced computers from 9-106 to setup Financial Literacy Lab	-	-	Completed - Oct 2013	Completed: Deployed - Oct 2013
24	Various		Printers - Replace the 14 Dell's identified	\$5,671	\$5,223.00	Fall 2013	In Progress: Have started the replacement of the 14 printers as time permits.
25	Various		Projectors - Replace the 8 identified	\$12,000	\$9,853.00	Fall 2013	Completed: Fall 2013
			TOTAL (at this time)	\$345,151	\$300,282.00		

Update on Technology Plan

- ▶ At the end of February, the sub-committee will begin updating the College Technology Plan for 2014–2016 (two year plan) to be consistent with the cycle for the District Technology Plan.

- Survey the technology needs of the College.
 - Survey will be disseminated to employees in April
 - After survey results are returned, the Technology committee will meet to discuss results and next steps.
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