Annual Resource Plan

2022 - 2023 Academic Year

Information Technology

Academic Affairs

East Kern – *REPEAT* from 2021-2022 section plan – **WALL MOUNTED TELEVISION** at the Tehachapi Campus**. *Justification*-** Provides the ability to connect, direct and engage with student via technology on an ongoing basis. ***NOTE***: ALL other campuses except at the Tehachapi campus has this useful communication item. – **Supported we have the TV and the player just waiting for location and power. – No new costs**

KRV – None

Institutional Research – The Office of Institutional Research currently employs three (2) data analytics softwares: SPSS and SurveyMonkey. Both 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. – **Currently funded in IR department budget and IT will provide staff support as needed to apply updates.**

Distance Education

Blackboard Ally ($5,400), an accessibility checker that gives faculty insight into the overall accessibility of their Canvas content and suggests solutions to resolve accessibility issues in their Canvas pages, Microsoft documents, and PDFs. Additionally, the tool acts as a screen reader and generates an alternative format for the disabled.

Labster ($6,000), a virtual lab and science simulation tool. The department is requesting this tool if science faculty recommends the purchase.

VisibleBody ($4,000), a virtual anatomy educational tool. The department is requesting this tool if science faculty recommends the purchase.

Pronto, an instant messaging tool to help faculty and students connect informally or formally via chat and video. The messaging tool is accessible by mobile or desktop, making it convenient for student engagement and interaction with faculty and classmates.

Revised: 4/15/22

Respondus ($2,200), a lockdown browser tool that is used in proctoring online exams. The department is requesting this tool if faculty recommends the purchase of an online proctoring tool after the feasibility study.

Perusall ($5,000), a tool that allows students and faculty to annotate assigned readings and engage the reading material in a style akin to social media posting. The department is requesting this tool if faculty recommends its purchase after the English department has piloted it for a semester. – **All supported and currently in the Distance Education budget worksheet, no impact to IT budget.**

CTE - None

CIS Business – None

Allied Health – None

Industrial Arts - None

Letters and Science

    LAC – Hybrid tutoring space (much like the ZIPDD classroom cart setup) – **Supported and will request HEERF funds.**

    Kinesiology – None

    Library – Eight new library laptops with webcams and two boom mics for video production – **Not supported in the division plan**

    Visual and Preforming Arts – Upgrade computer in WW101 to ensure compatibility with Adobe Creative Suite and install Adobe Creative suite. – **Supported and addressed in this years hardware replacement plan**

    Install screen and projector system in ceramics lab – **Not supported in the division plan**

    Student computer workstations (2 each) in 3 lab spaces at IWV – **Supported on alternative funding in the division plan, would recommend laptops estimated cost of $6,000.00**

    Science - Software to support biology classes. Labster and Visible Body have become integrated as powerful learning tools in the biology classes - **Supported, however Visible Body may not be able to be renewed due to user license agreement language. Cost for both software applications $10,000.00**

Eastern Sierra College Center Campus

    ESCC – None

Revised: 4/15/22

Total Academic Division budget impact - $16,000.00

Student Services

ACCESS – None

Admissions and Records – Parchment as a vendor – **Already completed**

Athletics – IT support/need:

- WiFi capability at softball/soccer field
- 3 video camera capability for game streaming
- 3 Laptops to support events
    - Stat keeping
    - Event audio
    - Streaming software

Supported and will be the list is being addressed as part of the measure J bond project.

Child Development Center – None

Counseling – District IT support for Navigate/Banner integration and Navigate one-click registration.

Equity – None

Financial Aid - Establish Campus Logic processes - **Supported, cost is unknown due to the scope of the project and banner integration requirements.**

Student Activities/Govt./Outreach – Continued support of services as Outreach events continue both on campus and online each semester.

Total Student Services Division budget impact - $0.00 at this time pending the time line and scope of Campus Logic forms

Administrative Services

Safety and Security - Speakers to the communal areas for the Mitel phone messaging capabilities. This is a need that has been previously identified and was planned to be implemented based on the districtwide implementation of the new system, which has been delayed at a district level. - **Supported, the quote to do the IWV, Bishop and Mammoth campus is $69,537.71**

Maintenance and Operations - Requesting eight surface go tablets with keyboard case. This will give all M&O employees access to the campus network, their school

dudes, and campus applications throughout their workday. Traditional computers do not do them any good, as they are moving around the campus all day long. – **Supported and funded already with HEERF funds**

Total Administrative Services Division budget impact - **$69,537.71**

President's Office

Public Information Office – None

Information Technology Department – None

Summary

All 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 Program review. 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 replacing the edge switches at all sites at a cost of $172,000.00, however this will be removed as this item was addressed in the current academic year**.** The last request is from year 5 of the hardware replacement plan. The fifth year of the plan replaces 126 open lab and instructional computers at IWV, Bishop and Mammoth for an estimated total cost of $153,720.00. However, because we are replacing classified staff desktops with laptops will be able to reallocate a large number of those desktops to the labs as they are only two or three years old. We should be able to reduce the cost of the replacements down to **$100,000.00**

Total budget impact for Technology requests on general funds- $179,537.71

Total budget impact for Technology requests on alternative funds - $6,000.00

Total - $185,537.71 (-$68,012.00 from last year)

Revised: 4/15/22