

ITG Proposed Budget 2016/17

Measure H Cost Implementation Plan

	15/16	16/17	17/18	18/19
Annual Technology Refresh and Upgrade	1.8M	1.88M	2.0M	2.0M
Infrastructure Special Upgrade (3 yr)	2.0M	2.0M	2.0M	--
Media Learning Space and Large Venue Upgrades	.5M	1.44M	2.0M	1.5M
Rollover from Measure A	-.5M	+.4M	--	--
Total	3.8M	5.72M	6.0M	3.5M

Special Project Explanations	Cost
<p>Learning Spaces Upgrade: (46 rooms for 16/17) – A comprehensive digital refresh of learning spaces across the district is the primary focus of Media Services’ spending plan for Measure H bond monies. In an accelerated refresh, all mediated classrooms, teaching labs, meeting rooms, and specialty venues where teaching and learning occur will be updated to a new baseline AV standard. This year’s implementation includes 46 (or 16%) of the district’s most critical mediated learning spaces, enabling the conversion of obsolete analog systems which are well beyond due for refresh (10+ years in many cases) and no longer meeting instructional needs. As articulated in the Measure H instruction space enhancement for immediate improvement of faculty/student instruction, the plan is to refresh 40-50 rooms annually. This is a logical follow-on to the special infrastructure upgrades which have enabled classroom upgrades and Canvas integration.</p> <p>Large Venue Refresh: (Newman Auditorium for 16/17) In addition, several large venues are in need of dedicated funding. These include Newman Auditorium on the Santa Rosa campus and Ellis Auditorium on the Petaluma campus. An initial investiture of capital funds will bring these spaces up to usable states again to meet academic programming needs, as well as handle the requirements for internal constituents and outside groups as key event space/rental facility. In particular, failures in the lighting/dimming system in Newman in spring 2016 have compounded the inadequate media system and highlighted the importance of channeling funding into this next year to refresh the auditoriums; this need will be exacerbated by increased facility use during the years when Burbank Auditorium is offline, so Newman is the immediate focus for large-venue spaces.</p>	\$1,440,000
<p>Production and Live Event Equipment: Beyond permanent media installations, a significant portion of Media Services’ mission is facilitated in the field with portable systems and setups, largely to support live events and field instruction needs. The obsolete analog audio/video production and field gear is no longer adequate and tape-based systems are no longer supported in the digital era. These funds will be used to replenish the equipment used by technicians as well as circulation items for academic and business use across the district. Requested cost: \$276,000.</p> <p>Additional Projects: Student Services Engagement, Student Services Assessment; Library Shared Collaborative Space. Total requested cost: \$374,000.</p>	\$ 650,000
<p>Instructional Computing – Includes \$435,500 in carryover funds from Measure A bond freeze that prevented 2015/16 project completions. New costs include replacement equipment for sophisticated media labs that are more than 7 years old and require upgrade.</p>	\$ 980,000
<p>Networking Group – Phase 2 of three-year upgrade at \$2M per year. Faculty and staff computers represent the bulk of new costs.</p>	\$2,650,000
Total:	\$5,720,000