

## ITG Proposed Budget 2018/19

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### Measure H Cost Implementation Plan

	16/17	17/18	18/19
Annual Technology Refresh and Upgrade	1.88M	1.9M	1.84M
<i>Special Projects:</i>			
Infrastructure Special Upgrade	2.0M	1.5M	1.2M
Media Learning Space and Large Venue Upgrades	1.44M	1.5M	.4M
<b>Total</b>	<b>5.72M</b>	<b>5.6M</b>	<b>3.44M</b>

### Overview of Annual Technology Refresh and Upgrade Costs

Program or Unit	Cost Request
Instructional Computing	\$ 515,000
Distance Education	\$ 18,240
Media Services	\$ 410,000
Student Services	\$ 150,614
Faculty, Administrator, & Staff Computers	\$ 450,000
IT Infrastructure	\$ 300,000
<b>Total</b>	<b>\$1,843,854</b>

*No requests received during this budget cycle from Library, District Access, Business Services, Human Resources, District Police, or Help Desk and IT Support Services.*

### Overview of Special Projects

#### Infrastructure Special Upgrade

Network Infrastructure – Phase 3 of three-year network infrastructure upgrade at \$2M per year. Due to staff shortages, the final phase is spread over through FY18/19.

#### Media Learning Space and Large Venue Upgrades

A comprehensive digital refresh of learning spaces and large venues 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.

## Detailed Description of Annual Technology Expenditure Requests

<b>Instructional Computing</b>		
<b>Project</b>	<b>Cost</b>	<b>Rationale</b>
Petaluma College Skills Lab (PC252) 45 units	\$55,000	All items represent ongoing instructional learning space and student support service computing upgrades, replacements or improvements.
Forsyth Lab Santa Rosa 10 units	\$25,000	
Mechatronics Lab Santa Rosa 30 units	\$60,000	
English Writing Lab Petaluma 15 units (Tutorial)	\$20,000	
Tablets for Art 3 in Petaluma	\$10,000	
CETL Lab Santa Rosa 30 units	\$45,000	
Component upgrades, lab printer replacement, and repairs for all areas	\$60,000	
Instructor Station replacement 30 units	\$30,000	
Schone Farm Laptops 30 units	\$40,000	
Petaluma 641 PC's 25 units	\$30,000	
English labs Emeritus 1601 25 units	\$30,000	
Virtual Desktop Interface for student kiosks in Plover	\$50,000	
Santa Rosa College Skills ASK Lab 601 and 618 50 units	\$60,000	
<b>Total</b>	<b>\$515,000</b>	

<b>Distance Education</b>		
<b>Project</b>	<b>Cost</b>	<b>Rationale</b>
Front camera and tripod	\$2,520	All items in this list represent the creation of a drop-in video recording studio for instructors to develop videos and capture lecture content which may then be integrated into Canvas.
Lighting	\$5,400	
Microphones	\$2,160	
Computer	\$1,800	
Video Capture System	\$4,800	
Teleprompter and Backdrop	\$1,560	
<b>Total</b>	<b>\$18,240</b>	

<b>Media Services</b>		
<b>Project</b>	<b>Cost</b>	<b>Rationale</b>
Large-Venue Refresh: Doyle 4245/4246 Teaching Rooms (Furniture + Media)	\$250,000	Furniture refresh (\$70K/room) + Media Refresh (\$80K/room) Will increase capacity and provide flexibility in these rooms, which are among the top utilized teaching, learning, meeting & conferencing spaces in Santa Rosa.
Large-Venue Refresh: Bertolini Dining Commons - Display upgrades	\$30,000	Power, data and installation for 2 new flat-panel displays on west wall to replace portable projection for events.
Large-Venue Refresh: Bertolini Dining Commons - Infrastructure upgrades	\$80,000	Convert analog infrastructure to digital for SAC and dining commons. Upgrade control system, racks, projector.
Mediate Art Classrooms (Jacobs 130 + East Wing 321)	\$50,000	New Classroom mediation requests by Petaluma Instructional Dean.
<b>Total</b>	<b>\$410,000</b>	

<b>Student Services</b>		
<b>Project</b>	<b>Cost</b>	<b>Rationale</b>
Admissions & Records: Laptop Dell Latitude 7380	\$1,200	Replace current Dell Laptop (Property tag T100384) that was issued in 2013. Used for office coordination / meetings
Assessment Services: Laptop Dell Latitude 7380	\$1,200	Replace current office laptop. Laptop used for keeping meeting records, when tabling, serving special groups in classroom settings, and off site services
Petaluma Counselor Printer	\$250	
Petaluma: Our House Media Refresh (itemized in rationale)	\$14,000	Refresh media in Our House. HD Projector \$5000, Screen Installation \$4000, Control System \$5,000
Petaluma: Admissions & Records/Outreach iPads. Quantity 5, plus kiosk stand for Outreach events.	\$2,200	New educational iPads release are available at \$300/each.
Petaluma: Outdoor LED Display in Student Center quad	\$20,000	This is a request to create a full color display; for better marketing of special events and activities; this should help reduce the number of flyers, banners and a-frames.
Petaluma: Student Success Center Set-up (itemized in rationale)	\$31,000	For new location in Call Hall. 2 Printers \$1500, IFP/Viewsonic 86' \$8500, 5 desktop computers \$5500, 10 Laptops & Cart: \$13,000, 2 Ipad Kiosk Check-Ins: \$2500
Petaluma: Student Psychological Services	\$2,600	Updating Student Psychological Services room with updated recording set-up.
SLEE: Digital Display, located behind Student Life Office front desk	\$5,000	To be used for building schedule and event promotion
SLEE: LED Display on the Bertolini Quad	\$20,000	This is a request to replace the current, very limited, LED sign in the Quad with a full color display; for better marketing of special events and activities; this should help reduce the number of flyers, banners and a-frames.
SLEE: Vertical Digital Display in Bertolini 1st floor lobby	\$3,000	For event promotions as students/staff/community come into the main entrance of building.
SWC: 20 laptops	\$15,000	20 laptops with a storage and charging cart and two 10 unit transportation cases. Pricing for that should come in around \$15,000. 20 laptops are needed to help with registration at 15 off-campus sites the District supports for ESL, College Skills and Adult Education class offerings. The current paper registration process can no longer be supported by CCCApply, as CCCIDs are not provided to students who complete the paper admissions application. A registration team will be

		assembled to carry out this task at outlying locations. If no access is provided, students will not be able to access Canvas once they transition to credit courses. Therefore, the college needs to take the responsibility in providing the proper guidance for noncredit students to complete the CCCApply online application.
Transfer Center: 30 laptop computers	\$32,880	To accommodate the center's relocation to 2nd floor to be near Counseling Dept, but to mitigate the loss of the use of a designated lab.
Transfer Center: Laptop charging cart	\$2,284	To accommodate the center's relocation to 2nd floor to be near Counseling Dept, but to mitigate the loss of the use of a designated lab.
<b>Total</b>	<b>\$150,614</b>	

<b>Faculty, Administrator, &amp; Staff Computers</b>		
<b>Project</b>	<b>Cost</b>	<b>Rationale</b>
Replacement Computers	\$450,000	Replacement for ageing and failing Mac and Windows computers and accessories for faculty and staff
<b>Total</b>	<b>\$450,000</b>	

<b>IT Infrastructure</b>		
<b>Project</b>	<b>Cost</b>	<b>Rationale</b>
Failed equipment	\$75,000	Repair/replacement of critical infrastructure not under warranty
Replacement of VoIP phones and equipment	\$75,000	To replace outdated and failed handsets and conference room speaker phones and supporting infrastructure
Domain Consolidation and core network redesign to support new Firewall Security	\$50,000	Consulting to combine and improve MS Domain structures and network segmentation within the Palo Alto Networks Security architecture
Upgrades to virtual server, storage and back-up infrastructure	\$60,000	Upgrades to UCS hardware, Nimble SAN and drive based off site back ups
UPS repairs and replacement	\$40,000	Annual cost to maintain UPS and batteries to support 20-30 minutes of VoIP phones during power outages
<b>Total</b>	<b>\$300,000</b>	