

Ventura College Program Review Initiatives

Computer Initiatives

Budget: \$500,000 (\$300,000 FY14 + \$200,000 FY15)

1,630,716

Tech Refresh Hardware Costs

Adjusted Division	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Computer Notes	Adjusted Cost	Accumulative Cost
			Tech1401	College Refresh Plan - 5 year life cycles.	Replace or refresh existing computing resources. Review the need based on age of computers and critically of replacement. Consider the Program Review initiatives as a priority. Use the Technology Rubric to score initiatives.	250,000	These funds will be used to meet the existing refresh plan and the program review refresh requests.	250,000	250,000
H			MA1301	70 Laptops/storage carts for the Main campus and the Santa Paula Medical Assistant Program	Currently the Medical Assistant Program at Santa Paula has no computers on which to train students. Laptops are required because the current desktop computers (thin clients) provided by the college cannot support the course software. As a result the Santa Paula students do not receive the same content as main campus students, causing a disparity of instruction for an economically disadvantaged population. Laptops (25) are necessary to meet the instructional goals of the course. The Main Campus class has the same problem (unable to run program software on Thin clients) and has borrowed laptop computers (from Psychology) for the last year. They are now finding class scheduling conflicts which preclude sharing of laptops and also need to purchase (35) laptops and carts this year. (Instructional - Accreditation)	70,000	35 Low-end laptops for Debbie Newcomb, no warranty, "\$500/each" = \$17,500. 25 low-end, no warranty laptops for VCSP "\$500/laptop" = \$12,500", Charging cart for 25 laptops "\$2000, Charging Cart for 35 laptops = \$2740"	34,740	284,740
H			Art1304	Digital Future/ 10 Mac Book Pro Computers/ Graphic Pads and Printers	Need this equipment to support both digital arts and digital photography. General fund computer equipment funds. We currently do not have sufficient computer resources to support our current class offerings. Total \$23,300	23,000	Left a message with Sharla Fell on 1-13-14 to get more information regarding this initiative. This estimated cost is not sufficient for the proposed technology. We suggest using Dell 23" monitors and Mac-Mini instead of MacBook Pro laptops. This adjusted cost reflects this suggestion. 10 Mac-Mini w/Dell Monitor "\$10000" and 10 Wacom Tablets = "\$3500"	13,500	298,240
H			VCIT1405	Upgrade Ghost server and client licenses (650)	Upgrade our existing instances of Ghost for better performance and to remotely push images to other labs besides the beach.	3,600	With reduced staff, we would like to use this in all labs. This adjusted cost reflects using Ghost software to update all labs on campus from a central control server.	7,700	305,940
H			VCIT1404	Upgrade DeepFreeze Software Licenses (600)	This software is used in the library, beach, drafting and math labs to restrict damage to the computer OS and approved software applications.	9,300	With reduced staff, we would like to use this in all labs where students are using the machines unattended. This adjusted cost reflects using Deep Freeze software to protect these labs.	12,000	317,940
H			CLSV1401	Upgrade SBO Computers	Upgrade 10 SBO and Fiscal Services computers	10,000	Ok, they are due for a technical refresh upgrade.	10,000	327,940
H			VCIT1410	Add network storage for the VDI servers	Faster, improved storage for our VDI environment.	12,000	Partially completed, still needs \$6,000	6,000	333,940

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34,740

13,500

10000

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H			EVP1404	Computer Technology Refresh	Math - Refresh on all instructional computers in the math classrooms. GEOG - Upgrade the 5 existing PCs in SCI-113 to be compatible with a new computer that will be provided by the Foundation. PHYS - Refresh of the 18 computers in the Physics labs.	100,000	part of the tech refresh initiative #0	0	333,940	
H			EVP1436	Distance Education - Analytics Software	Purchase Analytics for distance education. Cost for the entire district is \$60,000. Unfortunately it has to be applied district wide? We cant just do it ourselves. I would be open to the grant covering some of the cost. I just sent you an email with some details. Analytics is a highly, actually, critical component for distance education. It really needs to be in place prior to the next accreditation visit. It will allow us to report out the much needed information about regular and effective contact. But it provides even greater tools. It can assist faculty with there slo knowledge gathering in online classes. Assist in online evaluations of faculty. Plus so much more. We can provide more details if needed. But distance Ed will continue to struggle if we don't put some of these critical components in place.	60,000	\$20,000 if split among VC, OC and MC.	20,000	353,940	
H			MATH1401	Technology Refresh	Math - Refresh on all instructional computers in the math classrooms. GEOG - Upgrade the 5 existing PCs in SCI-113 to be compatible with a new computer that will be provided by the Foundation. PHYS - Refresh of the 18 computers in the Physics labs.	35,000	part of the tech refresh initiative #0	0	353,940	35000
H			PHYS1302	New Physics Lab Computers	18 new computers to replace the outdated physics lab PCs will enhance student laboratory learning experience by eliminating time-consuming PC lockups due to outdated operating system and motherboard, and avert catastrophic shutdowns during instructional time. These new computers which are also used in astronomy labs will prevent mismatches between instructional S/W and the PC operating system.	28,000	part of the tech refresh initiative #0, Repeat	0	353,940	
H			LC1401	Update technology in LRC/Beach/Tutoring/ATTC	Computer - 450, Scanner- 32, Laptops-2, Printer (LRC 205)-1 A printer in LRC205 to allow students to print out articles during library instruction.	585,800	part of the tech refresh initiative #0. We would not be able to the entire beach this year. We suggest upgrading 1/2 of these computers or 250 this year. We can upgrade the remaining Beach PC's next year.	0	353,940	177000
H			LIB1410	Personal Computers (PCs)	Replace the 48 thin client and "fat client" computers in LRC202 and LRC202c with PCs	62,400	part of the tech refresh initiative #0	0	353,940	60000

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H			Art1302	Annual maintenance agreement needs to expand to unlimited seat licenses as the current 51 seat licenses is not sufficient for support in faculty resource room, faculty teaching with this software, and the beach in addition to the digital arts lab.	Software licenses yearly contract Adobe for computer labs actually needs to be in regular operating budget. Currently we fund at 19,000 for every two years for 51 seat licenses. The cost for unlimited licenses for 3 years would be best for our college needs. We would also be able to utilize this at our Santa Paula location. We currently are unable to assist the SP area with this software. Costs \$25,500 however it is for a 3 year contract as opposed to 19,000 for a two year contract. The diffence is actually minimal yet much more useful.	25,000	A per seat license would be "\$400/seat" This would equate to \$24,000/year for 60 lab/faculty computers. Or, we can spend \$25,300/year for a site license. This would allow us to put any creative suite product "Photoshop, Acrobat Professional, In-Design etc.." on any district owned computer. Faculty home computers would not be included.	25,300	379,240
H			THA1403	Convert Black Box Studio Pac 119 into smart classroom.	We use this room for teaching yet we have to bring in a cart and a portable screen to show students powerpoints, film, our D2L web enhancement. Converting this to a smart classroom is not only useful it will improve safety so we don't have extension cords running across the floor.	15,000	From the class schedule, it appears that some instructors are using this space for instruction. We suggest converting this classroom to a smartclassroom.	12,000	391,240
H			VCSP1404	Laptops for Medical Assisting Program	Laptops for Medical Assisting Program	19,529	same as initiative MA1301 above	0	391,240
H			CC1203	Purchase annual software agreement for Simplicity Job Posting system	Both students and employers will be able to post/find jobs online	2,500	fund for 1 year - research effectiveness. Ok, we don't see any technical issues with this one year pilot test.	2,500	393,740
H			CC1304	Purchase annual software agreement for KUDER/EUREKA	Students can identify career goals and successfully move toward goal completion	3,500	fund for 1 year - research effectiveness. Ok, we don't see any technical issues with this one year pilot test.	3,500	397,240
H			COUN1410	Purchase 23" double monitors for all counseling offices	Students can learn to utilize degree works for educational planning and compliance with SB1456	20,000	There are space concerns for this setup. We are OK with this from a tech stand point. But, might need to address on a case by case basis depending on office configuration and size.	20,000	417,240
H			AT1405	Upgrade Internet Access	Upgrade of WiFi internet access in Auto Lab to ensure student access to internet based required assignments in the automotive lab	4,000	add WIFI access points. Will be part of a wider wifi upgrade project.	4,000	421,240
M			VCIT1411	Wireless network pilot test	Provide wireless coverage in 3 "dead zones" on campus.	10,000	add WIFI access points		431,240

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