February 9, 2009

Computer Replacement/Rollover Plan
Recommended by the Technology Committee

From Ed Master Plan:

Challenge:

Instructional technology in support of student learning has not kept pace with the level of service and student access to technology available in most high schools.

Recommendation:

Prepare, implement, and evaluate a college technology plan that identifies the policies, hardware, software, and training needed to improve student, staff, and faculty access to the effective use of technology in instruction.

Introduction

We have approximately 1,447 instructional and non-instructional computers collectively at both College of Marin campuses. The 2009-2010 program review indicated the need for 178 additional or replacement instructional computers at a cost of $250,000 and 34 additional or replacement non-instructional computers at a cost of $42,000. Also indicated in same was the need for replacement instructional software which totals $110,000. The need for replacement policies for computers, computer peripherals, and software licenses is evident. In the past, acquisition of instructional computers and licenses has been regularly funded, but non-instructional buying has been seemingly unorganized. Structures for collective purchasing and licensing will allow the entire college to keep technologically current at the lowest possible price and keep us in line with our technology goals as stated in the COM Master Plan.

Policy

In keeping with technological and academic standards outlined in the COM Master Plan, College of Marin should seek to continuously provide up-to-date computers, software, and peripherals to both instructional and non-instructional constituents in an equitable and timely fashion. The Technology Committee recommends the following plan:
Computer Replacement Plan

**Computers replaced every 5 years:**

- 1/5 of COM computers replaced every year, ongoing installation
- Timed purchase agreement with vendors
- Implies maximum 5 year life cycle of technology

- Choice of **standard PC or Mac** (monitor included) Departments may choose to stay consistent in a platform. Individuals may choose their own if decision not made within the department and they do not share the computer.
- **Standard:** 4GB RAM, 250 HD, Dual 2 GHz, at least 20” LCD monitor [5 year Warranty included]
- Need for computers **above standard** supported by program review or voluntarily support from departmental budget.
- Some Labs, Smart ATC classrooms, instructors, and staff will require computers above standard-many will not.
- **Departments financially responsible for missing computers** or for damage caused by human error.

**Computers provided to:**

1. **ATC (Advanced Tech Classroom) Classrooms, Labs** (instructional)
2. **Media services/public computers** (non-instructional)
3. **Administrator/Faculty/Staff** (one per full time) (non-instructional)
4. **Part-time Admin./Faculty/Staff** (one per every 3) (non-instructional)

**Suggested Computer Peripherals:**

- **Software site license plans for OS** (Intel Macs can accommodate dual OS; 2nd OS needs Program review support.)
- **Software licenses for various other applications**, purchased collectively by school [necessity supported by and indicated within program review] i.e. anti-virus, Microsoft Office and widely used programs such as Adobe Creative Suite, etc. (Suggest affordable license purchase for students, faculty/staff for sake of compatibility.)
- **Network printers** provided for every department in office or shared spaces and classroom as needed.
Responsibilities

1. Decisions
   o “above standard” choices
     - Instructional Equipment – Instructional Equipment Committee sets priorities (review/approval by Technology Committee)
     - Non-Instructional equipment – Undetermined who sets priorities (review/approval by Technology Committee)
     - Replacement order - IT according to need determined by computer condition, Program Review supported needs and suggestions made by Instructional Equipment/Technology Committee

2. Purchasing
   o IT (based on departmental/individual choices and designated decisions as outlined above)

3. Installation/rollover/replacement/storage/computer database
   o IT manages and performs these services except within computer labs and some classrooms, where IT works in collaboration with Computer Lab Technicians and in some cases, Media Services

4. Management
   o IT provides general management of hardware and software.
   o Computer Lab Technicians will be responsible for the management of the hardware and software in their respective computer labs.
   o Computer Lab Technicians and Media Services will provide assistance in some classrooms.
   o Installation of discipline-specific and advanced software will be the responsibility of IT in most offices and classrooms but will shared with Lab Technicians in some offices and classrooms.
   o We suggest leased Management Software. Includes remote management for upgrades, updates and software license enforcement
   o Lab Technicians will retain the ability to run independent management/utility software within their own labs where necessary

5. Recycling
   o All computers no longer meeting minimum standards should be recycled.
   o IT manages collection, software purge, storage, appropriate disposal forms
   o Maintenance contracts disposal arrangements.

6. Support
   o IT general provides Tech desk and support services
   o Computer Lab Technicians provide within their labs.
   o IT provides lab support assistance when needed.
Cost Model

- These are only examples taken from the current cost of a basic Mac and the current PC being purchased by COM. Deals will be made with the vendor when plan is in place. These will meet or exceed the standard mentioned in the replacement plan description. These figures are provided to present an estimate of the cost of the plan.

Replacement Costs (per year)

<table>
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<tr>
<th></th>
<th>count</th>
<th>cost/unit*</th>
<th>div/5yrs</th>
<th>+ tax</th>
<th>total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Macs (all in ones)</td>
<td>120</td>
<td>$1,000</td>
<td>$24,000</td>
<td>$2,160</td>
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<td>PCs (plus monitor)</td>
<td>1,327</td>
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<td>installation</td>
<td>1,447</td>
<td>$30</td>
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*cost includes Mac 5 year AppleCare and PC vendor warranty, and free shipping

Cost per year $266,271

(Total above does not include management software lease and other software license costs or printer costs)

Plan Phases

1. **Campus-wide inventory** and uniform technology standards be established to insure proper implementation of this policy and that an advisory committee be formed start this process, and to evaluate vendors immediately. Members of the Technology Committee and others have begun work on this inventory

2. **Establish criteria for Replacement, Analysis of Data and Implementation of plan**
   - Designate Manager/ Lab Technician in charge of each area
   - Request inventory reports, data on usage
   - Develop and implement plan for rollover of usable replaced computers

3. **Investigate** potential vendors and configurations, Impacts on IT and other support groups, issues in managing the program, etc.

4. **Funding Approval**

5. **Implement Plan**
Recommendations

A. **Staffing**, e.g. increasing IT functions require increase in IT personnel
B. IT needs **increase** for management **software leasing**
C. **Budgeting**
   - Specific budget allotments for various technology needs
   - (see 2008-09 Program Review data below)
   - Financial responsibility for higher class of computer in lab or for software licenses may need to be distributed among multiple departments
D. **Collaborative discussions regarding assignment of responsibilities** for new or revised tasks among IT and other personnel with increased comparable financial and staffing support.
E. Choose **Equipment vendors** based on cost, quality, service, etc with subject matter expertise from IT, lab technicians and other appropriate parties.

**Requests** for Instructional/Non-Instructional Technology Equipment
From 2008-09 Program Review

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<th>Instructional Equipment</th>
<th>Non-Instructional Equipment</th>
<th>subtotals</th>
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<tr>
<td>Audio Visual</td>
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<td>Computers</td>
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<td>Technology</td>
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Questions and Projects

1. Instructional vs. non-instructional equipment parameters

2. Approval Process or Procedure for new equipment requests…as determined by Program Review. **Who will decide about various types of technology** equipment and peripherals. Define process.

3. Distribution of **financial responsibility**

4. **Re-use /re-distribution of older equipment**: e.g. waterfall, cascade, etc. with subject matter expertise from IT