Sacramento City College
Strategic Planning System

Title: Information Technology

Plan Type: Resource Allocation

OPR: Dean, Information Technology

Collaborative Group: Education and Information Technology Committee

References: Information Technology Program Plan
Facility Management Plan
Financial Management Plan

PURPOSE and OBJECTIVES: The Information Technology Resource Allocation Plan addresses the need to acquire new technology to support college goals and department objectives. It outlines the process for acquiring new information technology resources. This plan will work in conjunction with the IT replacement plan described in the Information Technology Program Plan and in the Facility Management Plan. The Information Technology Resource Allocation plan is intended to outline procedures for acquiring:

- New computers for classroom, lab, student services, and administrative purposes
- New faculty/staff computers
- New multimedia classrooms
- New servers
- New network resources
- New peripheral equipment (including printers, scanners, and PDAs)
- New institutional/systems software
- New applications software

PROCEDURES:

As outlined in the Information Technology Program Plan, a replacement cycle will be established on a yearly basis for computers, servers, network equipment, multimedia rooms, systems software, applications software, and peripherals subject to funding availability. The inclusion of the replacement cycle in this document is intended to serve as a resource to the Information Technology Resource Allocation Plan. This plan was developed for the 2009-2010 planning cycle and will be updated for all subsequent years.

Replacement/Maintenance of Existing Technology

Computer Workstations:

The replacement of existing computer workstations (including laptops) will follow four cycles:

- Direct Instructional and Service Related Cycle: Those areas which utilize technology to deliver instruction or areas which directly support instruction (i..e, classrooms and labs) will be evaluated on a yearly basis to determine whether there are significant changes in technology and/or the instructional mission that require hardware upgrades. Faculty and staff whose job responsibilities are technology based will have their computer needs assessed for replacement every three years. The accelerated review cycle would apply to:
    - Computer Information Science
    - Graphic Communication
    - Engineering Design Technology
    - Information Technology
    - Graphic Impressions
    - Distance Education
    - Instructional Development
    - Mechanical Electrical Technology
    - Photography
    - Engineering

It is anticipated that the type of computer replaced will be the updated model of the existing equipment. Switches to other technology (PC to Mac or desktop to Laptop) will be evaluated at time of replacement. Computers that support student services which utilize software with significant systems load/processing requirements, such as financial aid, will also be evaluated for potential upgrades on an accelerated cycle.

- Five Year Cycle: All other classroom, lab, multimedia, faculty and staff, and student service/administrative function computers will be replaced on a five year cycle. At the end of three years, the computers in this category will be reviewed to determine whether memory upgrades are needed.
- Cascades: Approximately 10% of computers in place serve basic computing functions and do not require replacement with new equipment (examples are GoPrint, SARS Trak and TrackIt computers, labs with single purpose functions…). These computers will be updated with the cascades from the computers replaced on shorter cycles. It is anticipated that these computers will have a lifecycle of no longer than seven year.
- Virtual desktops: In those cases in which virtual desktops have been installed, the replacement of the physical computers will be based on the usability of the computer hardware.

The evaluation of the existing base of computers and determination of which computers will be replaced will take place in the fall, prior to the development of unit plans. Lists of which computers are scheduled for replacement in the next fiscal year will be shared with the divisions prior to development of unit plans.

Server Replacement: On an annual basis, the base of existing servers will be evaluated to determine which are out of warranty, which applications reside on which servers, and whether new technologies exist which would change the college's approach to servers and storage to ensure that the base of servers and storage meet college strategic and operational goals. It is anticipated that all out of warranty servers will be replaced but that applications may be realigned based on number of users, processing requirements, and storage requirements. This strategy will be implemented for servers used for both virtual and physical system based processing.

Network Switch Replacement: On an annual basis the college's need for local and wide area connectivity including wireless will be assessed.   Based on that analysis the college's network typology will be evaluated to determine which switches are out of warranty, located in areas which require greater throughput, or are located in areas in which there are increasing number of users (requiring more ports). The lead responsibility for the analysis of network requirements, development of typology, analysis of new technologies, and deployment of network equipment is the District Office. The college assists in analysis of user requirements and monitoring implementation.

Peripheral devices: Existing printers, scanners, or PDAs should be replaced as they break or as requirements change based on unit plans. Unit funds will be responsible for this expense. A maintenance fund for parts will be established in the Information Technology department to extend the "life" of existing printers and other peripherals.

Existing Systems and Institutional Software: On an annual basis a listing of all maintenance contracts for software used college wide will be developed based on:
Software type
Usage Base
Usage Terms
Due Date
Costs
Information on software maintenance requirements will be compiled by the IT department and evaluated to determine whether the software is needed to maintain college goals and department objectives. Costs and terms of maintenance contracts that are maintained by the district should be noted.

Applications Software: On an annual basis, applications software purchased to maintain instructional, student services, or administrative services will be reviewed to determine whether upgrades are needed, whether maintenance contracts should be renewed, or whether there are new software options available to support college goals and department objectives. Unless the software is used institution wide and is funded by the college or district, requests for funds should be submitted in department/division unit plans and forwarded through the budget process.
Multimedia Rooms: On an annual basis the Media Services department will update the inventory of multimedia rooms and note the equipment placed in each room (or cart) and the age of the computer and projecting equipment. The replacement cycle for multimedia

classrooms follows that of the computer replacement cycle – five year replacement cycle for computers and projectors, replacement as other components break, supply budget for projector bulbs. Departments should apply for replacements of components that break through the AV fund.

Acquisition of New Technology:
Requests for Information Technology resources can generally be grouped into nine broad categories:
- Computers for New Faculty/Staff
- New Computers for lab, classroom, student service or administrative purposes
- New Servers
- Requests to expand Network Infrastructure
- New Systems/Institutional Software
- New Applications Software
- New Peripherals
- New Multimedia Rooms
- New Technology Initiatives

Divisions and units will identify the need for new information technology resources annually through the unit planning process. This step will occur after divisions are informed of the results of the college replacement cycle to be implemented in the next fiscal year. The IT department should be consulted as unit plans needing new IT resources are developed to ensure that needs cannot be met with existing resources. **Note:** For projects that are considered as part of a modernization or facilities project, the need for additional information technology resources will be evaluated as part of the entire modernization or facilities project package.

The IT department and EIT committee will review, provide cost information, and prioritize IT resource requests. Those designated for College Discretionary Funding (CDF) will be sent to the Budget Committee for integration with other financial and facilities requests that are to be CDF funded.

Exceptions to processes specific to information technology resource requests are as follows:
- Computers for new hires: As new hires are identified, the position will be evaluated according to whether it is a growth position or replacement position. New hires in growth positions will automatically be provided with workstations (supervisors to determine requirements). In the case of replacement positions, the computer of the individual being replaced will be evaluated to determine where it fits in the replacement cycle and updated accordingly. **It is not necessary to request computers for new hires through a separate IT request.**
- Network Infrastructure: The District Office has lead responsibility for the analysis of network requirements, development of network typology, analysis of new technologies, and deployment of network equipment. The college assists in analysis of user requirements and monitoring implementation

Process and Timing for Requesting New Information Technology Resources

TIMING	WHO	WHAT
Summer	IT department	All computers will be categorized by their use (faculty/staff, multimedia, classroom, lab, counter, service function…) and acquisition date (based on CPU speed).
September	IT department, divisions	Computers to be replaced based on their acquisition date and place in the cycle will be identified and departments notified of pending replacement.
September - October	IT department, divisions	Preliminary review of new information technology requests to ensure feasibility and that needs require acquisition of new technology.
October-December	Departments, Units, Areas	Requests for new information technology resources will be defined in unit plans and rank ordered through department/unit, division and college service area.
December-January	IT Department	Review Institutional, Program and unit plans for IT related projects and resource requirements. Assess feasibility and develop cost estimates. For projects that are to be CDF funded, refine listing for submission to the budget committee for integration with facility and budget requests.
February-March	IT Committee	Review and prioritize lists of IT requests and develop a prioritization recommendation consistent with college goals and objectives and provides to Budget Committee.
March - April	Budget Committee	Budget Committee integrates IT projects with facility and financial requests and develops a prioritized recommendation for the President's approval.
NLT April 30	Presidents Executive Staff/President	President's Executive Staff (PES) review the recommended facility program plan and recommend final prioritization to the President for approval. President approves program and program is briefed to the Executive Council. Cost estimate is included in the annual financial plan for the college as an above the line expense for those projects NOT funded through CDF funds allocated by the budget committee.
May	President	Approves information technology requests as part of budget process.
June	IT Department, divisions	Prepare for purchasing and implementation of approved technologies.
Ongoing	IT Department, categorical managers	Consultation on "off cycle" equipment purchases.

MEASURE OF MERIT: The following measures should be utilized to measure the effectiveness of the IT Resource Allocation plan:
- Ability to inventory existing information technology resources.
- Length of time it takes to deploy computers, servers, and network equipment.
- Ability to adhere to replacement cycle.
- Ability of instructional and service units to have access to the technology needed to meet objectives as stated in their unit plans.

RESOURCE
REQUIREMENTS: Normal administrative procedures and

REVISION DATE: overhead July, 2014

REVIEW CYCLE: Annual

Last Revision: 08/2012