



Information Technology

Unit Goal	Planned Action	Resource Request	
Continue to Enhance Technology to Support	Deploy all new computer equipment, Smart	Hiring Sr. Computer Network Support Spec	
Continue to Enhance Technology to Support	Technolgy Training	Deploy all new computer equipment, Smart	Hiring a n
Continue to Enhance Technology to Support	Replace new computers to all Student Com		
Continue to Enhance Technology to Support	Rebuild new fibers network through-out C		
Continue to Enhance Technology to Support			
Improve and Support College Administrati	Deploy all new computer equipment, Smart		
Improve and Support College Administrati	Rebuild Digital Curriculum Storage from	Need Additional Network Storage	
Improve and Support College Administrati	Rebuild new fibers network through-out C		
Maintain and Improve Networking and Infr	Rebuild new fibers network through-out C		

Unit Goal

Continue to Enhance Technology to Support	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Continue to Enhance Technology to Support WLAC processes for Learning, Teaching, and Research
Goal Number	1

Description of the Goal	Support VP of Academic Affairs with planning for lab, classroom upgrades and support faculty by installing need software in all academic affair environment. Improve the integration of data systems so administrators and educators have the information they need to increase efficiency and improve student learning. Ensure a stable and robust infrastructure availability of e-learning technology including, but not limited to technologically enhanced classrooms and instructional labs. Provide comprehensive network and programming support, development efforts, training activities, and software access for use of teaching and learning technologies.
Goal Initiation Year (YYYY)	2012
Goal Timeline	More than 3 years
Goal Current Priority	High
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	
Goal Status	In Progress

BASED ON THE REFLECTION AND ASSESSMENT	
CONDUCTED IN THE PROGRAM REVIEW SECTION	
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	
What SLO assessment / reflection will this Goal address?	

WITH WHICH COLLEGE STRATEGIC PLAN	
GOALS DOES THIS UNIT GOAL ALIGN?	
AT LEAST ONE COLLEGE GOAL MUST BE CHOSEN	
College Goal: Access	Yes
College Goal: Student Learning	Yes
College Goal: Transfer	No
College Goal: Career Technical Education	No
College Goal: Foundation Skills Program	No
College Goal: Diversified Instructional Delivery	No
College Goal: Campus Infrastructure	Yes
Responsible Person(s)	

Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Deploy all new computer equipment, Smart	
Internal Link	Planned Action	Technolgy Training	
Internal Link	Planned Action	Replace new computers to all Student Com	
Internal Link	Planned Action	Rebuild new fibers network through-out C	

Improve and Support College Administrati	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Improve and Support College Administrative Efficiency for Students, Faculty, and Staff.
Goal Number	2
Description of the Goal	Info Tech will complete the implemetation of a new phone system by the end of year three of this plan. This will improve both the speed and accurac of information dissemination to campus and community callers. Continually update and enhance data, voice and video networking to support applications to the desktop by local network Improve data retrieval from our administrative and instructional systems so administration may be better understand the relationship between decisions , allocation of resources, and student achievement.
Goal Initiation Year (YYYY)	2012
Goal Timeline	More than 3 years
Goal Current Priority	High
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	
Goal Status	In Progress

BASED ON THE REFLECTION AND ASSESSMENT	
CONDUCTED IN THE PROGRAM REVIEW SECTION	
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	
What SLO assessment / reflection will this Goal address?	

WITH WHICH COLLEGE STRATEGIC PLAN	
GOALS DOES THIS UNIT GOAL ALIGN?	
AT LEAST ONE COLLEGE GOAL MUST BE CHOSEN	
College Goal: Access	Yes

Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Deploy all new computer equipment, Smart	
Internal Link	Planned Action	Rebuild Digital Curriculum Storage from	
Internal Link	Planned Action	Rebuild new fibers network through-out C	

Maintain and Improve Networking and Infr	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Maintain and Improve Networking and Infrastructure to College
Goal Number	3
Description of the Goal	Continue to provide appropriate centrally managed support for college applications and network. Provide for enhanced and improved coverage of wireless communications within the network infrastructure by adding more access points and improving existing points. Continue to improve effective management of virtual and distributed network file servers by developing a server upgrade/replacement cycle, upgrade storage and the consolidation of any remaining distributed servers.
Goal Initiation Year (YYYY)	2012
Goal Timeline	More than 3 years
Goal Current Priority	High
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	90% completion by 2015 60% completion by 2013
Goal Status	In Progress

BASED ON THE REFLECTION AND ASSESSMENT	
CONDUCTED IN THE PROGRAM REVIEW SECTION	
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	
What SLO assessment / reflection will this Goal address?	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
Describe what was done to complete the goal.	
Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Rebuild new fibers network through-out C	

Planned Action

Deploy all new computer equipment, Smart	
PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	
Planned Action	Maintain and Improve Networking and Infrastructure to College
Planned Action	Deploy all new computer equipment, Smart AV devices, VOIP ,10Gb network infrastructures.
Action Number	1
Provide a description of this action. Include the critical steps required to accomplish this action.	Gain bond Funding, Plan Purchase and deploy the project.
What are the expected measurable results of the Action?	100% fully Operation
Action Initiation Year	2012
Action Priority	High
Action Status	Completed
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Continue to Enhance Technology to Support	
Internal Link	Unit Goal	Improve and Support College Administrati	

Link Type	Planning Object	Planning Element	User Description
Internal Link	Resource Request	Hiring Sr. Computer Network Support Spec	
Internal Link	Resource Request	Hiring a new assistant Computer Network	

Provide new Kentico Content Management S	
PROVIDE BASIC INFORMATION FOR	
EACH PLANNED ACTION	Maintain and Improve Networking and Infrastructure to College
Planned Action	Provide new Kentico Content Management System for Website
Action Number	2
Provide a description of this action. Include the critical steps required to accomplish this action.	1 - Analyze , Research and Inquiry Kentico CMS Product 2 - Work with Techonology Committee to setup a taskforce tam to implement the product. 3 - Purchase Product license and maintenance contract. 4 - Prepare and Setup physical servers and the storage. 5- Design and configure websites. 6 - Implement all websites. 7 - Testing and roll-out by phases.
What are the expected measurable results of the Action?	20% College Kentico websites will be roll-out by 2013 40% by 2014 and 60% for 2015
Action Initiation Year	2013
Action Priority	High
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Resource Request	Web Designer	

Rebuild Digital Curriculum Storage from	
PROVIDE BASIC INFORMATION FOR	
EACH PLANNED ACTION	Maintain and Improve Networking and Infrastructure to College
Planned Action	Rebuild Digital Curriculum Storage from new CMS system. Build New Digital Libradry Media for Faculty
Action Number	3
Provide a description of this action. Include the critical steps required to accomplish this action.	1 - Inquire and install new high-end 16TB storage 2 - Analyze storage capacity for user requirement 3 - Integrate with Kentico CMS 4 - Provide Training
What are the expected measurable results of the Action?	20% completed by 2014 40% completed by 2015 40% completed by 2016
Action Initiation Year	2013

Action Priority	High
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Improve and Support College Administrati	
Internal Link	Resource Request	Need Additional Network Storage	

Techonology Training	
PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	
Action Number	4
Provide a description of this action. Include the critical steps required to accomplish this action.	1- Research technology training firms. 2 - request funding 3 - Schedule for staff training
What are the expected measurable results of the Action?	20% staff training for 2014 15% staff training for 2015 15% staff training for 2016 15% staff training for 2017 15% staff training for 2018
Action Initiation Year	2014
Action Priority	Medium
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Continue to Enhance Technology to Suppor	

Replace new computers to all Student Com	
PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	
Planned Action	Maintain and Improve Networking and Infrastructure to College
Action Number	5
Provide a description of this action. Include the critical steps required to accomplish this action.	1 - PC Inventory 2 - Request Funding 3 - Deploy each location per semester

What are the expected measurable results of the Action?	Medium
Action Initiation Year	2015
Action Priority	Medium
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Continue to Enhance Technology to Support	
Internal Link	Resource Request	Hiring a new assistant Computer Network	

Rebuild new fibers network through-out C	
PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	
Planned Action	Maintain and Improve Networking and Infrastructure to College Rebuild new fibers network through-out Campus
Action Number	6
Provide a description of this action. Include the critical steps required to accomplish this action.	1 - Plan and Analyze the college pathway every building 2 - Estimate Cost for Material and labor 3 - Install phase by phase
What are the expected measurable results of the Action?	10% completion by 2014 30% completion by 2015 60% completion by 2016
Action Initiation Year	2014
Action Priority	Medium
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Continue to Enhance Technology to Support	
Internal Link	Unit Goal	Improve and Support College Administrati	
Internal Link	Unit Goal	Maintain and Improve Networking and Infr	

Maintain, Design and Support Campus Netw	
USE THE 'LINK' BOX ABOVE TO LINK EACH	

PLANNED ACTION WITH 1 OR MORE	Maintain and Improve Networking and Infrastructure to College
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Deploy all new computer equipment, Smart AV devices, VOIP ,10Gb network infrastructures.
.	1
PROVIDE BASIC INFORMATION FOR	Gain bond Funding, Plan Purchase and deploy the project.
EACH PLANNED ACTION	100% fully Operation
Planned Action	Maintain, Design and Support Campus Network and Hardware
Action Number	7
Provide a description of this action. Include the critical steps required to accomplish this action.	Maintain, design and Support Campus Network and Hardware.
What are the expected measurable results of the Action?	Stable Network, and reliable business continuity.
Action Initiation Year	2016
Action Priority	Hight
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Resource Request	Hire Data Communication Specialist	

Replace out-of-date Non-FTE time collect	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
PLANNED ACTION WITH 1 OR MORE	Maintain and Improve Networking and Infrastructure to College
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Deploy all new computer equipment, Smart AV devices, VOIP ,10Gb network infrastructures.
.	1
PROVIDE BASIC INFORMATION FOR	Gain bond Funding, Plan Purchase and deploy the project.
EACH PLANNED ACTION	100% fully Operation
Planned Action	Replace out-of-date Non-FTE time collection application
Action Number	8
Provide a description of this action. Include the critical steps required to accomplish this action.	Replace out-of-date Non-FTE time collection application
What are the expected measurable results of the Action?	Stay with current technology and flexible feature and reports.
Action Initiation Year	2015
Action Priority	High

Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Resource Request	None-FTE time tracking application	

Resource Request

Web Designer	
PROVIDE A DESCRIPTION OF THE REQUEST	
Provide a description of the Resource Request	College is urgently planning to implement and create many major critical websites using a new content management system called Kentico. This project estimates about 2 years to be fully completed based on college planning and all website requirement.
Type of Request	Classified
Funding Type	Ongoing
Resource Request Priority	2
Does this Resource Request meet requirements for health, safety and essential services?	No
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	
If yes, cite the relevant Regulations.	
Resource Request Status	

DETAILED COST BREAKDOWN	

CERTIFICATED SALARIES (100000)	
Position Title	
Class Code	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	

CLASSIFIED SALARIES (200000)	

[FOR PAY RATES, REFER TO THE	
LINK TO THE SALARY SCHEDULE, WHICH IS	
AVAILABLE IN THE 'INSTRUCTIONS.']	
Position Title	
Class Code	
Basis	A
Shift	A (day)
Permanent or temporary	Permanent
Rate	\$25
Hours per pay period	
Employee Benefits:	

UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	

NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$64,000

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Nick Dang

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Provide new Kentico Content Management S	

Hiring a new assistant Computer Network	
PROVIDE A DESCRIPTION OF THE REQUEST	
Resource Request	Hiring a new assistant Computer Network Support Specialist
Provide a description of the Resource Request	With many help desk tickets are requested per month, weekend support, Phone support and future Apple workstation support, Info Tech strongly believe we need one full-time experienced help desk staff member
Type of Request	Classified
Funding Type	Ongoing
Resource Request Priority	3
Does this Resource Request meet requirements for health, safety and essential services?	No
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	No
If yes, cite the relevant Regulations.	
Resource Request Status	Continuing

DETAILED COST BREAKDOWN	

CERTIFICATED SALARIES (100000)	
Position Title	
Class Code	
Type	

Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	

CLASSIFIED SALARIES (200000)	
[FOR PAY RATES, REFER TO THE	
LINK TO THE SALARY SCHEDULE, WHICH IS	
AVAILABLE IN THE 'INSTRUCTIONS.']	
Position Title	
Class Code	
Basis	A
Shift	A (day)
Permanent or temporary	Permanent
Rate	\$22
Hours per pay period	
Employee Benefits:	

UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	

NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	

Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$46,500

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Deploy all new computer equipment. Smart	
Internal Link	Planned Action	Replace new computers to all Student Com	

Need Additional Network Storage	
PROVIDE A DESCRIPTION OF THE REQUEST	
Provide a description of the Resource Request	Need to add 16TB more network disk space storage. Allow Faculty to upload more lecture material , document to Kentico CMS. Retain more Email message in mailbox.
Type of Request	Combination
Funding Type	One-Time
Resource Request Priority	1
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	To protect local user data and future expansion of any technology projects
Does this Resource Request meet local, state or federal regulations or other mandates?	No
If yes, cite the relevant Regulations.	
Resource Request Status	

DETAILED COST BREAKDOWN	

CERTIFICATED SALARIES (100000)	
Position Title	
Class Code	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	

CLASSIFIED SALARIES (200000)	
[FOR PAY RATES, REFER TO THE	
LINK TO THE SALARY SCHEDULE, WHICH IS	
AVAILABLE IN THE 'INSTRUCTIONS.']	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
Employee Benefits:	

UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	

NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	\$10,100
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	

Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$500,000

ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Grants
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Rebuild Digital Curriculum Storage from	

Hire Data Communication Specialist	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH	Hiring Sr. Computer Network Support Specialist
RESOURCE REQUEST WITH 1 OR MORE	Due to new complex and advance Network Cisco equipment such as VMWare, Blade, EMC VNX storage, Cisco VOIP Phone , Wireless network , Cisco Digital Media Player, Comvault Backup, and Exchange 2010, Info Tech department definitely require an additional senior technical staff member to supervise and maintain these hardware. Additionally, Info Tech also expect many new coming projects in next few years such as a new student information system, Single sign-on Student system, Exchange 2010, Kentico CMS, Apple support, District-wide Security System and Fiber Infrastructure implementation.
PLANNED ACTION.	Classified
.	Ongoing
PROVIDE A DESCRIPTION OF THE REQUEST	1

Provide a description of the Resource Request	Due to new complex and advance Network Cisco equipment such as VMWare, Blade, EMC VNX storage, Cisco VOIP Phone , Wireless network , Cisco Digital Media Player, Comvault Backup, and Exchange 2010, Info Tech department definitely require an additional technical staff member to maintain these hardware. Additionally, Info Tech also expect many new coming projects in next few years such as a new student information system, Single sign-on Student system District-wide Security System and Fiber Infrastructure implementation.
Resource Request Status	New
Type of Request	Classified
Funding Type	Ongoing
Resource Request Priority	1
Does this Resource Request meet requirements for health, safety and essential services?	No
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	No
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	A
Shift	A (day)
Permanent or temporary	Permanent
Rate	\$75,000

Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$75,000
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Maintain, Design and Support Campus Netw	

None-FTE time tracking application	*** RR # 104 ***
USE THE 'LINK' BOX ABOVE TO LINK EACH	Hiring Sr. Computer Network Support Specialist

RESOURCE REQUEST WITH 1 OR MORE	Due to new complex and advance Network Cisco equipment such as VMWare, Blade, EMC VNX storage, Cisco VOIP Phone , Wireless network , Cisco Digital Media Player, Comvault Backup, and Exchange 2010, Info Tech department definitely require an additional senior technical staff member to supervise and maintain these hardware. Additionally, Info Tech also expect many new coming projects in next few years such as a new student information system, Single sign-on Student system, Exchange 2010, Kentico CMS, Apple support, District-wide Security System and Fiber Infrastructure implementation.
PLANNED ACTION.	Classified
.	Ongoing
PROVIDE A DESCRIPTION OF THE REQUEST	1
Provide a description of the Resource Request	Collect Campus-wide time of student computer use for Non-FTE program
Resource Request Status	New
Type of Request	Non-Salary
Funding Type	One-Time
Resource Request Priority	2
Does this Resource Request meet requirements for health, safety and essential services?	No
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	No
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	

Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment)Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$20,000
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Replace out-of-date Non-FTE time collect	