

January 18, 2010
Technology Plan Subcommittee Report
Educational Master Planning Committee
2010-2011 Program Review

Subcommittee Members: Jose Ruiz, Michael Heumann, Val Rodgers, Dawn Chun, Taylor Ruhl

This subcommittee was given the task of evaluating and prioritizing 2010-2011 annual program review budget requests which were identified as *Technology Plan* requests. Because the list is short, it is assumed that the majority of programs/departments identified their ongoing technology needs as routine operating expenses as they entered their budget requests into the program review forms. All program review budget requests that were assigned to the Technology Plan are listed below. It should be noted that all these requests fall within the goals of the 2009-2011 Technology Plan.

The requests that impact District funds are listed below under District Programs. They are listed in order of priority, and prioritization is based on numbers of programs impacted and numbers of students impacted within the program. Before final approval of the items below, the District should ensure that items cannot be paid for through Title V grants, CTEA grant, WIA grants, or any other categorical source of funds.

Requests listed under Other Programs and Routine Expenses will not impact District funds and are not prioritized; however, the subcommittee listed them because they may impact IT.

Priority	Account/Org	Description	Justification	Tech Plan Goal	09-10 Budget	10-11 Budget
		District Programs				
1	4463/501	Library/Audio Visual	Projector bulbs/equipment	6	3,087	2,778
2	6490/221	Behavioral/Social Sciences	Equipment Replacement	6	3,210	5,000
3	6502/271	Science/Math/Engr	Software upgrade	5	2,700	2,000
4	5640/371	Nursing/Health Tech/EMS	Simulation lab non-warranty repairs	6	0	3,000
5	5620/371	Nursing/Health Tech/EMS	New Maintenance Agreement – Origin Simulator Contract	2	0	18,000
6	6490/103	Human Resources	Purchase of Fax/Scanner/Printer	6	1,538	1,200
		Other Programs				
n/a	6490/915	Student Health Fee	Upgrade equipment	6	0	2,000
n/a	6490/353	CIS	Upgrade networking/computer repair software through CTEA funds	6	30,000	30,000
n/a	6490/391	Workforce Development Ctr	Upgrade computers/printers through CTEA funds	6	6,077	4,833
n/a	6490/909	Talent Search	New Equipment		1,000	900
		Routine Expense				
n/a	5540/501	Library/Audio Visual	Telephone/Data lines	2	275	435
n/a	5620/801	Business Services	Maintenance Agreement - ICOE Contract	2	105,600	120,000
n/a	7130/801	Business Services	Lease payments – COP and LRB	2	828,658	890,411

The subcommittee also reviewed future needs that programs/departments listed in their comprehensive program reviews that impact technology. They include the following: