Technology Committee
(a subcommittee of PRAC)

Computer Replacement/Rollover Plan
Recommended by the Technology Committee February 24, 2011

WASC Recommendation #8

In order to meet standards, the team recommends that the college establish and communicate a sustainable technology plan for the acquisition, maintenance and replacement of its infrastructure, equipment, support, and training to meet institutional needs. The team further recommends regular evaluation of this plan for its effectiveness in prioritizing and funding current and projected long term technology needs. (III.C.1.a; III.C.1.b; III.C.1.c; III.C.1.d).

Challenge:

The Computer Replacement Plan, recommended in March of 2010 by PRAC has not been funded. This is an updated version of that plan.

A computer replacement plan is only a partial solution for technology asset management. Requests for many other types of instructional technology are also included in Program Review. Supporting technology and staffing support must also be considered in any comprehensive technology management planning process.

As computer replacement is so often requested in Program Review as a necessity for “instructional” and “non-instructional” purposes, this plan addresses that particular focus as a compelling first step towards building a comprehensive plan.

Introduction

We have approximately 1,500 instructional and non-instructional computers collectively at both College of Marin campuses.
Listed below are Program Review requests from Program Review for the last two years:

Requests for Instructional/Non-Instructional Technology Equipment from 2009-2010 Program Review

<table>
<thead>
<tr>
<th></th>
<th>Instructional Equipment</th>
<th>Non-Instructional Equipment</th>
<th>Subtotals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Audio Visual</td>
<td>$ 19,351</td>
<td>$ 872</td>
<td>$ 20,223</td>
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<tr>
<td>Computers</td>
<td>$ 250,000</td>
<td>$ 42,000</td>
<td>$ 292,000</td>
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<td>Copiers</td>
<td>$ 4,000</td>
<td>$ 0</td>
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<tr>
<td>Other Tech</td>
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<td>$ 0</td>
<td>$ 90,012</td>
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<tr>
<td>Peripherals</td>
<td>$ 3,046</td>
<td>$ 0</td>
<td>$ 3,046</td>
</tr>
<tr>
<td>Software</td>
<td>$ 109,000</td>
<td>$ 500</td>
<td>$ 109,500</td>
</tr>
<tr>
<td>Technology</td>
<td>$ 475,409</td>
<td>$ 43,372</td>
<td>$518,781</td>
</tr>
</tbody>
</table>
Requests for Instructional/Non-Instructional Technology Equipment from 2010-2011 “Mini” Program Review

<table>
<thead>
<tr>
<th></th>
<th>Instructional Equipment</th>
<th>Non-Instructional Equipment</th>
<th>Subtotals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Audio Visual</td>
<td>$ 15,558</td>
<td>$ 490</td>
<td>$ 16,048</td>
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<tr>
<td>Computers</td>
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<tr>
<td>Copiers</td>
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<td>$ 475</td>
<td>$ 475</td>
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<tr>
<td>Other Tech</td>
<td>$ 123,114</td>
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<tr>
<td>Peripherals</td>
<td>$ 616</td>
<td></td>
<td>$ 616</td>
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<tr>
<td>Software</td>
<td>$ 55,856</td>
<td>$ 2,214</td>
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<tr>
<td>Technology</td>
<td>$ 231,707</td>
<td>$ 31,305</td>
<td>$ 263,012</td>
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</tbody>
</table>

It can be seen in an analysis of the two Program Reviews that:
1. There are far fewer computer requests in the latest cycle
2. Software is still a prominent request

Fewer computer requests could possibly be attributed to:

1. Programs assuming that this mini review requests were made in addition to previous requests
2. An apathetic response to the latest Program Review in the face of financial instability and unfulfilled technology requests in the past.
3. Some technology requests having been met, as part of Bond funding for same

Software requests will always remain prominent, as software is consistently being upgraded and changes in software determine hardware needs.

Recommendation:

This plan recommends policies needed for the replacement of the Marin Community College District’s computers, related hardware, and maintenance of software subscriptions, which will facilitate the effective use of technology in instruction, in order to improve student, staff, and faculty “access”, and therefore “success”, which are both Strategic Goals in the current three year plan.

The need for a replacement policy for computers is critical. In the past, some acquisition of instructional computers and software licenses has been funded by state “instructional” equipment funds but this funding is currently suspended. “Non-instructional” buying has been unorganized and often non-existent. In our view, all district computers support “instruction” and are important to the process, should be kept in good working order, and should be adequate to the tasks that they are assigned. This plan is independent of state instructional funding and it’s restrictions, and outlines the district’s own priorities.
A plan for the collective purchasing and licensing of district computer hardware and software will not only save the district money in the long run but will allow the college to remain in sync with technology goals as stated in the COM Educational Master Plan and Strategic Goals, Initiatives and Action Plans.

**Policy**

In keeping with technological and academic standards outlined in the COM Educational Master Plan (chap.4, pg.36, CS3), the Strategic Plan (Priority 3), and the current Technology Plan (SI 10.1), College of Marin will continuously provide up-to-date computers, software, and peripherals to both instructional and non-instructional constituents in an equitable and timely fashion.

**Computer Replacement Plan**

The Technology Committee recommends the following 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**: Capable of running the latest OS and necessary software specific to location. 5 year Warranty should be included, if available.
- Need for computers **above standard** supported by **program review**. Some Labs, Smart ATC classrooms, instructors, and staff will require computers above standard/many will not.
- **Software site license maintenance plan for OS** (Intel Macs can accommodate dual OS; 2nd OS needs Program review support.)

**Priority of computers replacement:**

1. **Smart Classrooms** (“instructional”)
2. **Computer Labs** (“instructional”)
   - A. **High Tech** (i.e. Digital Arts, Multimedia Studies)
   - B. **Low Tech** (i.e. Media Center, Library, other discipline specific)
3. **Administrator/Faculty/Staff** (“non-instructional”)
Responsibilities

1. **Decisions about priority**

   The Instructional Equipment Committee (IEC)* (or new sub-committee of same) and Information Technology (IT) will collaborate to create priorities for replacement of all “instructional” and “non-instructional” computers as we feel all serve “instruction”. There will be a rubric constructed to determine priorities and greatest needs for new computers or re-cycled computers still within the maximum 5-year life span. Decisions within these parameters will adhere to requests and justifications made in Program Review first. Recycled computers with a useful life will be re-deployed in a timely fashion according to greatest expressed need in the event that no viable Program Review request exists. Computers will not remain in storage longer than it takes to schedule re-deployment.

   *The Instructional Equipment Committee charge states that:

   The College Instructional Equipment Committee operates as a subcommittee of the Planning Committee to ensure faculty, staff and student involvement in recommending allocations for instructional equipment. The Committee will make recommendations to the Planning Committee regarding the specific instructional equipment allocations.

   In the past IEC has only dealt with new equipment allocations but the need for consideration of deployment of re-purposed equipment with a remaining useful lifespan has not been met. IEC will make decisions about deployment of used equipment, which supports instruction.

2. **Purchasing**

   IT will control purchase of all computers in the district

3. **Installation/rollover /replacement/storage/computer database**

   o IT will manage and perform these operational services. Within computer labs and some classrooms, IT works in collaboration with Computer Lab Technicians, and in some cases, Media Services

4. **Setup/Management/Service**

   o IT will provide general management of, and service for, computer hardware and software
   
   ▪ **Computer Lab Technicians** will provide immediate service in their respective computer labs and often setup their own computers. **Media Services** will provide immediate service in “smart classrooms” IT supplies supplemental and network services in these areas as necessary.
o IT will provide Tech desk and support services
  β Computer Lab Technicians will provide immediate user support within their labs and Media Services will provide same, in “smart classrooms”.

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.

Cost Model

These are 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>
<thead>
<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>170</td>
<td>$1,000</td>
<td>$34,000</td>
<td>$3,060</td>
<td>$37,060</td>
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<tr>
<td>PCs (plus monitor)</td>
<td>1,330</td>
<td>$1,000</td>
<td>$266,000</td>
<td>$23,940</td>
<td>$289,940</td>
</tr>
<tr>
<td>installation (4 hours@$30/hour)</td>
<td>1,500</td>
<td>$120</td>
<td>$36,000</td>
<td>$3,240</td>
<td>$39,240</td>
</tr>
</tbody>
</table>

*cost includes Mac 5 year AppleCare and PC vendor warranty, and free shipping - laptop warranties may vary.
** price does not include OS maintenance yearly cost

Cost per year  
$ 366,240**

We recommend a $100,000 one-year trial commitment to the Computer Replacement Plan to test and improve upon the procedures and analyze the viability of the plan. The process would begin with replacement of those computers deemed in the highest priority group and the results would be analyzed to determine predicted success of the plan with future funding.

Plan Phases

1. Campus-wide Inventory (has been completed)
2. Establish criteria for the collection and analyzing of data
3. Consult rubric for prioritization of computer replacement
4. Funding Allocation
5. $100,000 one year test plan
6. Analysis of test plan
7. Additional Funding (includes $100,000 yearly increases (i.e. 2nd year $200,000, 3rd year $300,000) until attainment of required sustainable replacement funding. Also required is emergency funding for replacement or repair of broken computers, and funding of additional related IT staffing)
8. Implement Full Plan