A. **Technology replacement plan objectives:**

- Project five year technology cost from 2014-2019 that resulted of replacement cycle for computers, desk printers, multiple function printers, switches, and a/v equipment.
- Identify five year technology cost from 2014-2019 of the non-100 programs that college absorbs at the end of the grants.
- Identify the costs of and replacement cycle to replace computers, printers, and peripherals used for instructional purposes in classrooms and student computer labs.
- Identify the costs of and methods to redeploy computers and related equipment of full time faculty, staff to adjunct faculty, temporary staff, and low computer usage area.
- Identify the cost and methods to redeploy computers and related equipment.
- Equipment will be replaced at the rate of 25% to 30% each year allowing for 100 percent replacement over a four year period.

B. **Criteria to replace Computers and Related Equipment**

The criteria to replace computers and related equipment will be reviewed annually by the Technology Committee and modified as needed. Beginning with academic year 2013-2014, the criteria for replacement are:

<table>
<thead>
<tr>
<th>Priorities</th>
<th>Categories</th>
<th>Description</th>
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<tr>
<td>High</td>
<td>High-end computer labs</td>
<td>Students: Multiple and high demand applications</td>
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<tr>
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<td>High usage</td>
<td>Staff and administration: Used all day, every day, multiple and high demand applications on instrumental delivery to education.</td>
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<tr>
<td>Medium</td>
<td>Medium-end computer labs</td>
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<td></td>
<td>Moderate usage</td>
<td>Tenured faculty</td>
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<tr>
<td>Low</td>
<td>Low usage</td>
<td>Single application, occasionally used or basic used included counters, adjunct faculty desks.</td>
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</table>

During the evaluation process, the following priorities will also be applied to reflect the change of technology and budget availability.
- Age and model of the computers or related technology equipment
- High priority will be giving to the area that demonstrates support to student success.

C. **Employee Computer Replacement Process**

The Employee Computer Replacement Process covers all faculty, staff and administrative computers, and laptops assigned to LA Mission employees. It includes the shared computers in adjunct faculty, or part-time workers. This plan will be annually executed as follows:
- IT creates a worksheet to inventory computers of staff/faculty included model, purchased month/yr.
- Technology committee evaluates technology equipment to be upgraded based on the adopted criteria of Section B and makes budget recommendation to the Budget & Planning committee annually.
D. **Classroom / Computer lab Replacement Process**

The Classroom/Computer Lab Replacement Process covers student computers and instructor workstation student computer labs, computers in smart classroom, laboratories and the library. Areas which are funded on a cost basis, such as Computer Science labs, CAOT labs may not be covered under this replacement plan. The plan will be annually executed as follows:

- IT creates a worksheet to inventory all computers in the areas listed above included model, purchased month/year.
- Technology committee evaluates technology equipment to be upgraded based on the adopted criteria of Section B and makes budget recommendation to the Budget & Planning committee annually.

E. **Technology Equipment Redeployment Process**

Computers and related peripherals for full-time staff, faculty and existing student computer labs, which receive new equipment, will be redeployed to the medium and low priorities:

- Part-time faculty/staff within the department or office that currently has inadequate equipment.
- Computer labs or classrooms that currently have inadequate equipment or equipment needs to upgrade.

F. **Liquidation**

Computers and related equipment that have been replaced by new or redeployed units will be liquidated if it is determined that:

- Equipment has a history of disrepair
- Equipment is older than four years and cannot economically be repaired, or for which parts cannot be acquired.
- Equipment does not and cannot meet the current District standard configurations.
- Disposal methods for surplus or salvage property must follow LACCD regulation codes.

G. **Acquiring Technology Equipment Under the non-General Fund Programs**

- Computers and technology equipment acquire under the non-general fund programs must be within the scope of the funding sources and approved by the program directors/coordinators.
- Directors/coordinators will be responsible for the life cycle of equipment in according to the funding source guidelines.

H. **Foot Notes**

- This is a working document as we continue to verify and update detail information and equipment changes occur within each office and building. We will update the estimated cost for audio/visual equipment in smart classrooms and switches.
G. Technology Budget Assessment

1. General IT budget Assessment 2014 (page 3)
2. Non-General Fund Programs Absorbed by College (page 4)
3. IT Program 100
   a. Annual Operation Cost (software and Hardware) (page 5)
   b. Computer Upgrade Cost Recommendation (students, faculty and staff computers) (page 6, 7, and 8)
   c. Infrastructure Upgrade Cost Recommendation (server, storage maintenance cost) (page 9)

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<tr>
<th>Fiscal Year</th>
<th>Funds/Programs</th>
<th>Amounts</th>
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### Annual Operation Cost

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<th>2016</th>
<th>2017</th>
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<th>2019</th>
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<tbody>
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## Computer Upgrade Cost Recommendation

*(Estimated cost per workstation: $780 after tax)*

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<tr>
<td>Library</td>
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</tr>
<tr>
<td>CSB</td>
<td></td>
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<tr>
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<tr>
<td>HFAC</td>
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<tr>
<td>CMS</td>
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<td>Facilities</td>
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<td><strong>Grand Total:</strong></td>
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<td>$8,580</td>
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| **2014**    | Location | Students | Faculty/Staff | Total Cost |
| LRC         |          | 129      | 56           |            |
| IA          |          |          |              |            |
| Library     |          |          |              |            |
| CSB         |          |          |              |            |
| CC          |          |          |              |            |
| Campus Services |      |          |              |            |
| HFAC        |          |          | 10           |            |
| CMS         |          |          | 14           |            |
| Facilities  |          |          |              |            |
| **Grand Total:** | 129 | 81 | $163,800 | |

| **2015**    | Location | Students | Faculty/Staff | Total Cost |
| LRC         |          | 34       | 1            |            |
| IA          |          |          |              |            |
| Library     |          |          |              |            |
| CSB         |          |          |              |            |
| CC          |          |          |              |            |
| Campus Services |      |          |              |            |
| HFAC        |          |          | 5            |            |
| CMS         |          |          | 5            |            |
| Facilities  |          |          |              |            |
| **Grand Total:** | 34 | 11 | $35,100 | |

<p>| <strong>2016</strong>    | Location | Students | Faculty/Staff | Total Cost |
| LRC         |          | 10       | 23           |            |
| IA          |          |          |              |            |
| Library     |          |          |              |            |
| CSB         |          |          |              |            |
| CC          |          |          |              |            |
| Campus Services |      |          |              |            |
| HFAC        |          |          | 5            |            |
| CMS         |          | 88       | 40           |            |
| Facilities  |          |          |              |            |
| <strong>Grand Total:</strong> | 88 | 78 | $129,480 | |</p>
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<th>Faculty/Staff</th>
<th>Total Cost</th>
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## Infrastructure Upgrade Cost Recommendation

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<th>Est. Cost of Hardware Support Renewal or Replacement</th>
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<tr>
<td>Domain Controller</td>
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<tr>
<td>Domain Controller</td>
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<td>Exchange Hub Transport Out</td>
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| Grand Total | $4,696 | $19,296 | $48,096 | $49,096 | $7,200 | $2,200 |
## Technology Inventory

### Technology Inventory as of November 2013

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<td>Voice servers</td>
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<tr>
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<tr>
<td>Distribution/Access switches</td>
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<td>Video Conferencing</td>
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<td>Wireless controllers</td>
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The college established the procedure to pay-per-call-services provided by IBE Digital Company for those machines that were purchased before 2013. The newer machines included 5-year on-site support component in the purchase order requests.

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<td>LD225</td>
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Appendix A:

Technology Committee approved and recommended to College Council: October 31st, 2013
College Council approved: November 21st, 2013