Technology Replacement Plan
Los Angeles Mission College

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:

Priorities	Categories	Description
High	High-end computer labs High usage	Students: Multiple and high demand applications Staff and administration: Used all day, every day, multiple and high demand applications on instrumental delivery to education.
Medium	Medium-end computer labs Moderate usage	Less demand application, moderate daily use (e.g. reading lab) Tenured faculty
Low	Low usage	Single application, occasionally used or basic used included counters, adjunct faculty desks.

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)*

Fiscal Year	Funds/Programs	Amounts
	IT Budget Assessment 2014 – (revised 11/13/2013)	
2014	Non-General Fund Programs Absorbed by College	$10,075
	IT Program 100	
	Annual Operation Cost	$97,403
	Computer Upgrade Cost Recommendation	$163,800
	Infrastructure Upgrade Cost Recommendation	$4,696
	Total:	$275,974
2015	Non-General Fund Programs Absorbed by College	$38,794
	IT Program 100	
	Annual Operation Cost	$109,203
	Computer Upgrade Cost Recommendation	$35,100
	Infrastructure Upgrade Cost Recommendation	$19,296
	Total:	$202,393
2016	Non-General Fund Programs Absorbed by College	$54,270
	IT Program 100	
	Annual Operation Cost	$107,803
	Computer Upgrade Cost Recommendation	$129,480
	Infrastructure Upgrade Cost Recommendation	$48,096
	Total:	$339,649
2017	Non-General Fund Programs Absorbed by College	$54,270
	IT Program 100	
	Annual Operation Cost	$110,803
	Computer Upgrade Cost Recommendation	$14,820
	Infrastructure Upgrade Cost Recommendation	$49,096
	Total:	$228,989
2018	Non-General Fund Programs Absorbed by College	$54,270
	IT Program 100	
	Annual Operation Cost	$110,878
	Computer Upgrade Cost Recommendation	$163,800
	Infrastructure Upgrade Cost Recommendation	$7,200
	Total:	$336,148
2019	Non-General Fund Programs Absorbed by College	$54,270
	IT Program 100	
	Annual Operation Cost	$ 110,803.00
	Computer Upgrade Cost Recommendation	$ 35,100.00
	Infrastructure Upgrade Cost Recommendation	$ 2,200.00
	Total:	$202,373

Non-General Fund Programs Absorbed by College

Fiscal Year	Vendor	Description	10100	Title V (Ends 9/30/2014)	STEM (Ends 9/30/2016)	Grand Total
2013	CollegeSource, inc.	Career Advicement Online Service			$2,548.00	$2,548.00
	Wolfram Research, Inc.	Mathematica			$12,190.94	$12,190.94
	Blackboard Connect Inc.	eConnect	$5,088	$15,262.00		$20,350.00
	Harland Technology Services	Class Climate agreement renewal		$2,138.00		$2,138.00
		Class Climate FAC Starter SA		$2,138.00		$2,138.00
	Viatron Systems Inc.	document imaging system- 2 year		$14,168.00		$14,168.00
	GST, Inc.	Vmware Support & Subscription-3 years		$1,869.00		$1,869.00
2013 Total			**$5,088**	**$35,575.00**	**$14,738.94**	**$55,401.94**
2014	CollegeSource, inc.	Career Advicement Online Service			$2,548.00	$2,548.00
	Wolfram Research, Inc.	Mathematica			$12,190.94	$12,190.94
	Blackboard Connect Inc.	eConnect	$10,175	$10,175.00		$20,350.00
	Harland Technology Services	Class Climate agreement renewal		$2,138.00		$2,138.00
		Class Climate FAC Starter SA		$2,138.00		$2,138.00
2014 Total			**$10,175**	**$14,451.00**	**$14,738.94**	**$39,364.94**
2015	CollegeSource, inc.	Career Advicement Online Service			$2,548.00	$2,548.00
	Wolfram Research, Inc.	Mathematica			$12,190.94	$12,190.94
	Blackboard Connect Inc.	eConnect	$20,350			$20,350.00
	Harland Technology Services	Class Climate agreement renewal	$2,138			$2,138.00
		Class Climate FAC Starter SA	$2,138			$2,138.00
	Viatron Systems Inc.	document imaging system- 2 year	$14,168			$14,168.00
2015 Total			**$38,794**		**$14,738.94**	**$53,532.94**
2016	The Ware Group	Reading Plus	$27,775			$27,775.00
	CollegeSource, inc.	Career Advicement Online Service			$2,548.00	$2,548.00
	Wolfram Research, Inc.	Mathematica			$12,190.94	$12,190.94
	Blackboard Connect Inc.	eConnect	$20,350			$20,350.00
	Harland Technology Services	Class Climate agreement renewal	$2,138			$2,138.00
		Class Climate FAC Starter SA	$2,138			$2,138.00
	GST, Inc.	Vmware Support & Subscription-3 years	$1,869			$1,869.00
2016 Total			**$54,270**		**$14,738.94**	**$69,008.94**
Grand Total			**$108,327**	**$50,026.00**	**$58,955.76**	**$217,308.76**

Annual Operation Cost

Item Description	Annual Operation Cost					
	2014	2015	2016	2017	2018	2019
Adobe Site License Enterprise	$17,710	$17,710	$17,710	$17,710	$17,710	$17,710
Deep Freeze	$0	$1,600	$0	$1,600	$0	$1,600
Event Management System (EMS)	$1,953	$1,953	$1,953	$1,953	$1,953	$1,953
Firewall Renewal	$26,740	$26,740	$26,740	$26,740	$26,740	$26,740
Microsoft Annual Renewal	$36,199	$36,199	$36,199	$36,199	$36,199	$36,199
NENA ID (e-911 feature)	$250	$250	$250	$250	$250	$250
SARS-GRID support renewal	$2,700	$2,700	$2,700	$2,700	$2,700	$2,700
Symantec Backup exec 12	$1,200	$1,200	$1,200	$1,200	$1,200	$1,200
To remain the .lamission.edu domain status	$40	$40	$40	$40	$40	$40
VPN renewal	$1,515	$1,515	$1,515	$1,515	$1,515	$1,515
A/V maintenance	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000
Storage maintenance	$0	$5,000	$5,000	$5,000	$5,000	$5,000
Server (voice/data) maintenance	$0	$5,000	$5,000	$5,000	$5,000	$5,000
Wildcard Domain (*.lamission.edu)					$1,675	
Grand Total	$91,307	$102,907	$101,307	$102,907	$102,982	$102,907

Computer Upgrade Cost Recommendation

(Estimated cost per workstation: $780 after tax)

Fiscal year	Building	Computer Replacement Budget Proposal		
2013	Location	Students	Faculty/Staff	Total Cost
	LRC			
	IA		10	
	Library			
	CSB			
	CCDS			
	CC			
	Campus Services		1	
	HFAC			
	CMS			
	Facilities			
	Grand Total:		11	$8,580
2014	Location	Students	Faculty/Staff	Total Cost
	LRC	129		
	IA		56	
	Library			
	CSB			
	CCDS		1	
	CC			
	Campus Services		10	
	HFAC		14	
	CMS			
	Facilities			
	Grand Total:	129	81	$163,800
2015	Location	Students	Faculty/Staff	Total Cost
	LRC			
	IA		1	
	Library	34		
	CSB			
	CCDS		5	
	CC			
	Campus Services		5	
	HFAC			
	CMS			
	Facilities			
	Grand Total:	34	11	$35,100
2016	Location	Students	Faculty/Staff	Total Cost
	LRC			
	IA		10	
	Library		23	
	CSB			
	CCDS			
	CC			
	Campus Services		5	
	HFAC			
	CMS	88	40	
	Facilities			
	Grand Total:	88	78	$129,480

2017	Location	Students	Faculty/Staff	Total Cost
	LRC			
	IA		13	
	Library			
	CSB			
	CCDS		5	
	CC			
	Campus Services		1	
	HFAC			
	CMS			
	Facilities			
	Grand Total:		19	$14,820

2018	Location	Students	Faculty/Staff	Total Cost
	LRC	129		
	IA		56	
	Library			
	CSB			
	CCDS		1	
	CC			
	Campus Services		10	
	HFAC		14	
	CMS			
	Facilities			
	Grand Total:	129	81	$163,800

2019	Location	Students	Faculty/Staff	Total Cost
	LRC			
	IA		1	
	Library	34		
	CSB			
	CCDS		5	
	CC			
	Campus Services		5	
	HFAC			
	CMS			
	Facilities			
	Grand Total:	34	11	$35,100

2017	Location	Students	Faculty/Staff	Total Cost
	LRC			
	IA		13	
	Library			
	CSB			
	CCDS		5	
	CC			
	Campus Services		1	
	HFAC			
	CMS			
	Facilities			
	Grand Total:		19	$14,820

2018	Location	Students	Faculty/Staff	Total Cost
	LRC	129		
	IA		56	
	Library			
	CSB			
	CCDS		1	
	CC			
	Campus Services		10	
	HFAC		14	
	CMS			
	Facilities			
	Grand Total:	129	81	$163,800

2019	Location	Students	Faculty/Staff	Total Cost
	LRC			
	IA		1	
	Library	34		
	CSB			
	CCDS		5	
	CC			
	Campus Services		5	
	HFAC			
	CMS			
	Facilities			
	Grand Total:	34	11	$35,100

Infrastructure Upgrade Cost Recommendation

Admin Network		Est. Cost of Hardware Support Renewal or Replacement						
Server Function	Warranty Ends	2014	2015	2016	2017	2018	2019	Notes
Domain Controller	5/28/2017					$200	$200	
Domain Controller	5/28/2017					$200	$200	
Exchange CAS server	5/28/2017					$200	$200	
Exchange CAS server	5/28/2017					$200	$200	
Exchange MBX Server	4/30/2017					$200	$200	
Exchange MBX Server	4/30/2017					$200	$200	
Viatron Document Management	7/12/2017					$200	$200	
Exchange Hub Transport In	6/18/2014	$200	$200	$200				Move to virtual
Exchange Hub Transport Out	6/18/2014	$200	$200	$200				Move to virtual
SQL Server Main	2/9/2016				$200	$200	$200	
Win Prism Student Store	3/9/2014	$200	$200	$5,000				Replacement
File Server	5/24/2015		$200	$200	$200	$5,000		Replacement
		$600	$800	$5,600	$400	$6,600	$1,600	
Admin Network	Warranty							
Server Function	Ends							
Python File/ImageNow/Viatron	6/19/2014	$200	$200	$5,000				Replacement
Python File/ImageNow/Viatron	6/19/2014	$200	$200	$5,000				Replacement
Python File/ImageNow/Viatron	6/14/2014	$200	$5,000					Replacement
VDI Cluster	6/14/2014	$200	$5,000					Replacement
VDI Cluster	6/14/2014	$200	$5,000					Replacement
Exchange/SQL Admin Cluster A	6/14/2014	$200	$200	$200	$12,000			Replacement
Exchange/SQL Admin Cluster A	6/14/2014	$200	$200	$200	$12,000			Replacement
Exchange/SQL Admin Cluster B	6/14/2014	$200	$200	$200	$12,000			Replacement
Exchange/SQL Admin Cluster B	6/14/2014	$200	$200	$200	$12,000			Replacement
		$1,800	$16,200	$10,800	$48,000	0	0	
Academic Network	Warranty							
Server Function	Ends							
	6/26/2014	$348	$348	$348	$348			Replacement
Alpha Domain Controller	6/26/2014	$200	$200	$200				Move to virtual
Beta Domain Controller	6/26/2014	$200	$200	$200				Move to virtual
Delta File Server	6/26/2014	$200	$200	$200				Move to virtual
SCCM	6/26/2014	$200	$200	$200				Move to virtual
PLATO Web Server	3/9/2011	$200	$200	$200				Move to virtual
		$1,348	$1,348	$1,348	$348	$0	$0	
Academic Network	Warranty							
Server Function	Ends							
VDI Enclosure	10/27/2013	$348	$348	$348	$348			
VDI Esx1	10/27/2018					$200	$200	
VDI Esx2	10/27/2018					$200	$200	
VDI Esx3	10/27/2018					$200	$200	
VDI Esx4	10/27/2013	$200	$200	$10,000				Replacement
VDI Esx5	10/27/2013	$200	$200	$10,000				Replacement
VDI Esx6	10/27/2013	$200	$200	$10,000				Replacement
		$948	$948	$30,348	$348	$600	$600	
	Grand Total	$4,696	$19,296	$48,096	$49,096	$7,200	$2,200	

H. Technology Inventory

Technology Inventory as of November 2013

Equipment		Quantity
Student computers (PC and MAC)	650	
Facutly/Staff computers	400	
Total:		1050
Total Laptops		200
Multi-Function Printers		29
Mounted Projectors		80
Phone Sets		600
WAP		93
Servers (Academic and Admin)		70
Voice servers		8
Security Cameras		258
Core switches		3
Distribution/Access switches		95
Video Conferencing		8
Wireless controllers		3
Voice Gateway 224		9

Multiple Function Printer Inventory

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.

	Multiple Function Printer		
	Locations	**Model**	Implementation Yr
1	Admin Services	LD335C	2006
3	Library ADMIN	LD225	2006
4	Student LRC 2	LD225	2006
5	Student LRC 1	LD225	2006
6	Sherriff's Station	LD225	2006
7	Plant Facilities	LD225	2006
8	Student Lib 2	LD225	2006
9	Business office	Konica Minolta - Bizhub 363	2013
10	A&R	LD225	2006
11	International student	LD225	2006
12	Student Lib 1	LD225	2006
13	LRC 210 office	LD225	2006
14	Financial Aid	LD225	2006
15	LRC 217 - Dev Comm Fac	LD225	2006
16	CSB	LD225	2006
17	Child Care Center	LD225	2006
18	EOP&S/CARE	Konica Minolta - Bizhub 363	2013
19	Academic Affairs	LD225	2006
20	ASO OR CC (PACE)	LD225	2006
21	CCDS 2nd Floor	Ricoh Aficio MP5000	2009
22	CAI Second Floor	Ricoh Aficio MP5001	2009
23	Faculty Offices North	Ricoh Aficio MP7001	2009
24	Faculty Offices South	Ricoh Aficio MP7001	2009
25	Student Store	Ricoh Aficio MP5001	2009
26	Reprographics	Ricoh Aficio C7500	2009
27	Reprographics	Ricoh Pro 1357EX	2009
28	HFAC Floor 1	Ricoh Aficio MP5000	2009
29	HFAC Floor 2	Ricoh Aficio MP5000	2009
29	President Office	Konica Minolta	2009

Appendix A:

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