

1997-98

## Priorities for Equipment Budget

1. General Purpose Student Labs \$1,000,000
  - a. Computers and software
  - b. Networks
  - c. Servers
  - d. Printers
  - e. Internet Service

**Rationale:** *Students and learning are the focus of the Community College System. The large General Purpose lab on each campus will be staffed with assistants and technicians. They will be kept open for at least 60 hours each week and can be extended to 24 hour X 7 day labs in the future. These labs will maximize utilization of both technology and personnel.*

*If all items cannot be funded initially at the 100% level, consider the possible reduction in the number of servers and printers and installation of Internet service to the minimum number of computers necessary to support course requirements.*

2. Department labs \$400,000
  - a. Computers and software
  - b. Networks
  - c. Servers
  - d. Printers
  - e. Internet Service

**Rationale:** *Department labs serve specialized needs. They are justified where specialized software and courseware is used and specialized assistance is required. Departments must provide lab aides so the number of open hours will be limited by budget. Technician support will have lesser priority because the only available technician may be the person supporting the General Purpose lab.*

*If items cannot be funded at the 100% level, reduction should be tailored to specific needs. For instance, Internet may have lesser priority than the number of computers. If a lab can be kept open for more hours using volunteers or interns, fewer computers will be needed.*

3. Faculty Labs \$50,000

**Rationale:** *Faculty labs on each campus will provide a place for training and faculty production. Assistance will be available from a lab aide for several hours each day. Computers will be properly maintained and have software, clip art, and resources to support development of print, graphic, audio, video, and multimedia lessons. Equipment will include scanners, high volume B&W printer, color printer for overhead projectuals, CD-ROM maker, digital camera, and conversion/editing equipment for digital audio and video.*

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4. Faculty Office Computers \$50,000

**Rationale:** *Faculty need tools to develop lessons and lesson materials. A basic computer should be provided for word processing, email, and internet access. Power users (those developing graphics and multimedia) need state of the art hardware. Options such as helping faculty to buy their own computers, lease, or upgrading obsolete computers with new motherboard, memory and hard disk should be explored to maximize the number of faculty served. In subsequent years faculty who accepted minimal computers will have priority for new computers.*

5. Smart Classrooms \$80,000

**Rationale:** *Smart classrooms may have permanently installed demonstration facilities such as cable television and videocassette player, audiotape and CD, and/or computer with LCD digital projector. Instructor time is saved and maintenance is reduced by scheduling classes into appropriately equipped classrooms.*

6. Library \$60,000

**Rationale:** The library provides training in accessing information resources and the Internet. The library is extensively used by faculty and student for research and study. Technology resources include computer databases, instructional CD-ROMs, information services, and the Internet.

7. Instructor-Led Labs \$50,000

**Rationale:** *Scheduled classes in the labs should be discouraged because the time used for teaching and demonstration may exceed 25% of the class time. Demonstration facilities (computer and LCD projector) are expensive and would receive higher utilization in a smart classroom. Student computers are not fully utilized and, during class times, are inaccessible to other students.*

8. Distance Learning \$50,000

**Rationale:** Distance learning is competing for the same technology dollars as computers. Except for videotape classes, there is no defined role for distance learning at RCCD. Video and multimedia production facilities are geared to training students and interactive video equipment needs to be upgraded. Emphasis in the 1997-98 year will be to conduct a market survey and to develop a comprehensive plan for distance education in conjunction with RCCD faculty.

9. Instructional Media Center \$100,000

**Rationale:** Classroom television receivers, overhead projectors, and components for smart classrooms.

**Total cost \$1,840,000**

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## Priorities for Technology Personnel

Refer to chart – *Organization Plan for Learning Technologies*

### Academic Computing:

- 1.0 Manager for Computers and Networks – Mark Oliver
- 1.0 Technician – City Campus – new position
- 1.0 Technician – Moreno Valley Campus – new position
- 1.0 Technician – Norco Campus – new position
- 4.0 Lab Aides / Student Assistants

**Note:** This will not provide sufficient technical support for more than the general purpose labs, nor will it provide adequate support for the installation and testing of systems to be installed before and during the Fall Semester of 1997. The academic network will continue to be dependent on David Bell for system level support and direct support to special purpose labs and faculty.

### Faculty Development:

- 1.0 Instructor
- 1.0 Lab Aide / Student Assistant

**Note:** The instructor will train faculty in the use of computers and production of instructional materials including desktop publishing, PowerPoint presentations, multimedia, and Web Pages. Training will be conducted in small groups on three campuses to guide/assist faculty in design, production, implementation and evaluation of computer based instructional materials. This person will also be responsible for developing a faculty newsletter for to keep them abreast of new teaching techniques, technologies and software.

The lab aide (two 20-hour positions) will keep the faculty lab open as needed for up to 40 hours each week and provide assistance for faculty to use hardware and software; design, produce and test materials; and implement presentations and multimedia in classrooms and labs.

### Distance Learning

- 0.6 Distance Learning Coordinator – Sharon McConnell
- 0.5 Student assistant

**Note:** This position will coordinate existing courses delivered on tape to local cable companies; review available resources to expand the offerings via cable; prepare a plan for use of interactive video to link RCCD campuses and 4Cnet campuses; and explore the distance learning options for certificate programs taught at RCCD.

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**Audiovisual Production / Classroom Support / Technical Support**

- 1.0 Coordinator and Media Specialist (Henry Bravo)
- 1.0 Media Clerk (Becky Soto)
- 1.0 AV Tech (Michael Prosser)
- 1.0 AV Tech (Amando Castro)
- 1.0 AV Tech – Evening Service (Harry Petty)
- 1.0 Media Specialist – Norco (0.5 Huy Ngyen + 0.5 *new*)
- 1.0 Media Specialist – Moreno Valley (Gustavo Segura)

**Proposed Operating Budgets (less salaries & equipment)**

## Academic Computing

Office supplies, travel, etc.	6,000
Consultant services	25,000
Software, site licenses, services, etc	(new) 25,000

## Faculty Development (new)

Computer supplies – toner, paper, inks, transparency materials, software, authoring programs, services	10,000
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## Distance Learning

Supplies and services, programs and royalties	15,000
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## Instructional Media Center

AV Lab Services	66,000
Production	35,000