

Building the future through quality education

2323 North Broadway • Santa Ana, CA 92706 -1640 • (714) 480-7300 • www.rscsd.edu

Santa Ana College • Santiago Canyon College

To: Peter Hardash
From: Technology Advisory Group
Re: Funding Request
Date: November 12, 2013

In order to remain competitive technology-wise and to demonstrate sustainability, the 2012-2014 Strategic Technology Plan (STP) recommends that computers and classroom projectors for academic and administrative use be replaced every five years. TAG realizes that lack of funding over the past five years has prohibited this from happening and sees the colleges struggle to replace any computers unless funding is grant based.

As a "kick-start" for the campuses to fund replacement of technology hardware on a regular basis, TAG is requesting \$1,122,400 from one time monies to fund one full year of replacement costs. These costs are derived from the STP as indicated on the next page.

As the District achieves additional growth funds, TAG also requests that the colleges develop a progressive plan to centralize equipment funding according to the STP. For example, for the 2014/2015 fiscal year, 80% of the cost would be funded by one-time monies and 20% from the campus general funds (less grant based expenses). Then, for the 2015/2016 fiscal year, 60% of the costs would come from one-time monies and 40% from general funds (less grant based expenses). This model would continue until colleges become self-sufficient.

In order to reach this goal, replacement costs will need to be built into the general fund budgets. This one-time request to fund the initial year's computer replacement costs, along with a progressive funding solution, seems attainable.

Respectfully,

Sylvia LeTourneau
Assistant Vice Chancellor, Information Technology Services
Chair, Technology Advisory Group

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2012/2014 Strategic Technology Plan—Computer Replacement

Santa Ana College

Academic Computers—453	\$ 90,600
Classroom Computers—1,243	\$ 248,600
Administrative Computers—206	\$ 41,200
Projectors—130	\$ 104,000
Total	\$ 484,000

Santa Ana College—Continuing Education

Academic Computers—49	\$ 9,800
Classroom Computers—383	\$ 76,600
Administrative Computers—38	\$ 7,400
Projectors—25	\$ 5,000
Total	\$ 98,800

Santiago Canyon College

Academic Computers—112	\$ 22,400
Classroom Computers—1,119	\$ 223,800
Administrative Computers—328	\$ 65,600
Projectors—112	\$ 22,400
Total	\$ 334,200

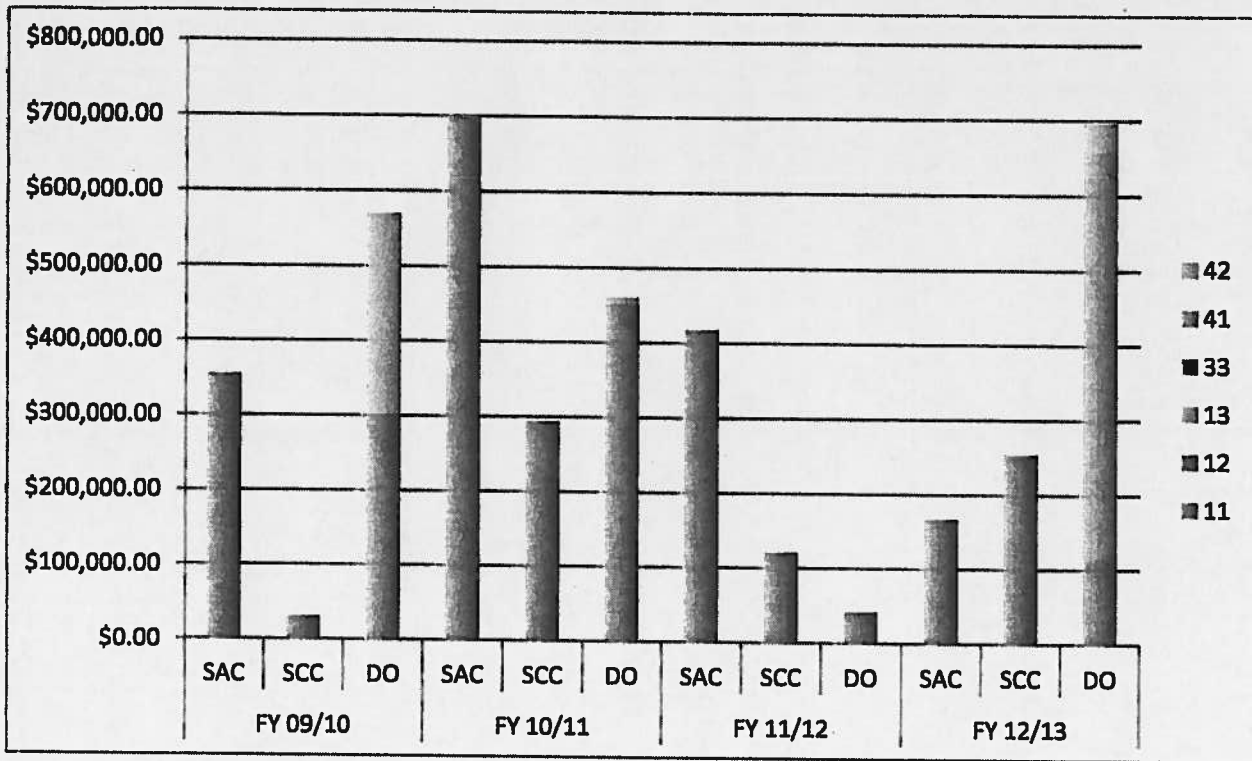
Santiago Canyon College—Continuing Education

Academic Computers—600	\$ 120,000
Administrative Computers—75	\$ 15,000
Projectors—38	\$ 30,400
Total	\$ 165,400

District Office Computers—200	\$ 40,000
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Grand Total: \$1,122,400

Computer Purchases over the Past Four Fiscal Years



	11	12	13	33	41	42	Grand Total
FY 09/10	\$275,566.18	\$398,932.42		\$11,139.04		\$268,434.97	\$954,072.61
SAC	\$19,001.51	\$335,563.31					\$354,564.82
SCC	\$5,663.55	\$24,746.56					\$30,410.11
DO	\$250,901.12	\$38,622.55		\$11,139.04		\$268,434.97	\$569,097.68
FY 10/11	\$507,780.22	\$918,459.15		\$16,923.45		\$8,539.51	\$1,451,702.33
SAC	\$85,208.09	\$612,870.19					\$698,078.28
SCC	\$4,087.30	\$289,011.62					\$293,098.92
DO	\$418,484.83	\$16,577.34		\$16,923.45		\$8,539.51	\$460,525.13
FY 11/12	\$95,531.12	\$475,543.91		\$8,057.34			\$579,132.37
SAC	\$74,328.82	\$343,027.93					\$417,356.75
SCC		\$120,391.84					\$120,391.84
DO	\$21,202.30	\$12,124.14		\$8,057.34			\$41,383.78
FY 12/13	\$108,918.74	\$413,160.57	\$3,000.92	\$6,929.99	\$546,191.09	\$37,845.85	\$1,116,047.16
SAC	\$17,101.96	\$149,339.62					\$166,441.58
SCC		\$250,318.26	\$3,000.92				\$253,319.18
DO	\$91,816.78	\$13,502.69		\$6,929.99	\$546,191.09	\$37,845.85	\$696,286.40
Grand Total	\$987,796.26	\$2,206,096.05	\$3,000.92	\$43,049.82	\$546,191.09	\$314,820.33	\$4,100,954.47

Total 4,100,954.47

Less FY 09/10 DO 250,901.12 One Time Money
FY 10/11 DO 418,484.83 One Time Money
Fund 41 546,191.09 Humanities Building
Fund 42 314,820.22 Measure E
2,570,557.21



RANCHO SANTIAGO
Community College District

Continuing the Future in High Quality Education

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Santa Ana College • Santiago Canyon College

To: District Council
From: Technology Advisory Group
Re: Funding Request
Date: April 4, 2014

Adobe Systems Inc. restructured their software licensing to an annual licensing cost of \$156 for the Creative Suite Web software and an additional \$78 for the Video Collection software, which is primarily used at the colleges for instructional purposes.

The Foundation for California Community Colleges (FCCC) has negotiated a per FTE contract at a rate of \$55 per FTE. Participating in this agreement allows the district to install any of the Creative Suite Web or Video products on any district-owned machines. Participating in this agreement also allows employees to license these products for \$20 a year.

Curt Childress reported that SCC has 61 copies of the Creative Suite Web Collection. OEC needs 94 copies of the CS Web Collection product and 38 copies of Video collection. The annual cost for these products is \$27,068*. SCC and OEC's annual cost under the FCCC agreement is \$28,985.

Nicholas Quach reported that SAC has 184 copies of the Creative Suite Web Collection and CEC has 31 copies, and SAC needs to add 65 more. The annual license for these products is \$43,680*. SAC and CEC's cost under the FCCC agreement is \$63,360.

Therefore, TAG is recommending an annual increase of \$92,345 (1679 FTE x \$55) to the ITS District-wide software maintenance budget to fund the district-wide licensing of Adobe's Creative Suite software.

Respectfully,

Sylvia LeTourneau
Assistant Vice Chancellor, Information Technology Services
Chair, Technology Advisory Group

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***Individual Annual License Summary**

Location	QTY	Product	Product Cost	Total
SAC	184	CS Web	\$156	\$28,548
SAC need	65	CS Web	\$156	\$10,140
CEC	31	CS Web	\$156	4,836
Total				\$43,680
SCC	61	CS Web	\$156	\$9,516
OEC	94	CS Web	\$156	\$14,664
OEC	38	CS Video	\$78	\$2,964
Total				\$27,144

****CEC has 65 copies of Photoshop Elements which is not covered in this agreement.**