

2023-2024	2024-2025	2025-2026
Total	Total (estimated)	Total (esitmated)
1.9 million	1.3 million	800k
Labs/student Tech	Labs/student Tech	Labs/student Tech
1.2 million	1 million	625K
Library	Library	Library
250k	175k	125k
Online Education	Online Education	Online Education
50k	50k	50k
Annual Unit Plan Requests	Annual Unit Plan Requests	Annual Unit Plan Requests
334k	75k	0

Notes

Presented @ President's Cabinet (2/24), Technology Committee (4/24), Administrative Leadership Council (4/24), Academic Senate (4/24), Budget Committee (5/24)

The college has dedicated 800k each year. The district allocates 10% of carryover funds to support technology at all three sites. Rollover funds are expected to decrease as we approach the end of statewide "hold harmless."

Spending in year one outpaces the 5-year rollover plan, but falls short of anticipated need in years 2 and 3. Collectively, these funds fall slightly short of projected need over the entire period.

The absolute minimum required for maintaining basic library resources (above the 114k budgeted for the library already) is \$125k (with 3-5% increases year-to-year). This is the cost of the libraries databases, which have been funded via IELM or HEERF in the past. The rollup of IELM funds for facilities needs makes this an essential expenditure for the college. The additional funds in years 1 and 2 are primarily for the replacement and expansion of the student technology loan program (calculators, laptops, and some additional chromebooks). The current laptops are old and failing and not all students can meet course needs with chromebooks. Additional funding will go to the expansion of our digital loan program - which requires the purchase of several sets of textbooks for digitization. This supports both our online students and our OER/ZTC efforts.

The majority of this cost (38k) is to fund a college subscription to GoReact. This is video analysis software for Canvas. It has been funded for three years through annual unit plan funding. In that time it has grown to be used by 10 departments and has averaged roughly 1000 student accounts each year. This is without any promotion. The Technology Committee has recommended institutionalizing this cost - as it believes it is critical to instruction in several areas. The remainder of this is to support ongoing efforts to support knowledge and effective use of AI.

As the overall funding available to support technology needs decreases, there are insufficient funds to support existing technology needs - already prioritized by the college. In year three, for example, the funds available to support the college rollover schedule for existing technology will fall short of projected costs by roughly 125k.

Additional Notes

Not included in these projections are: Digital Signage, Conference Rooms, AUP funded laptops

We are currently working to consider cost reducing alternatives to some labs - including chromebooks, chromeboxes, and potentially even virtual computing opportunities. In addition, it is possible that more efficient utilization of space could result in a reduction in the number of labs and the speed of tech replacements in some spaces.

While there is some leftover, contingency funding left in year one - there is none built into years 2 and 3. This money (roughly 50k) does carryover year-to-year and could be spent in any year.