

March 14, 2003

Adams State College
Information Technology Planning Committee (ITPC)
Proposal for IT Funding & Support

Since 1998 approximately \$6.8 million has been invested in Information Technology at Adams State College through State Funded projects. This does not include additional IT investments provided by various Grants.

The initial funding phase replaced the campus telephone switch and relocated it to the future Computing Services building. The next phase provided a new cable plant throughout the campus consisting of cable pathways, a Fiber Optic data backbone, a new inter-building telecom cable and Cat5E wiring in all academic buildings. The hub of the infrastructure was the new Computing Services Building, complete with office space to accommodate support personnel. Numerous equipment upgrades and additions for the telephone and network systems were also provided. The infrastructure provided connectivity to 28 buildings. Nine of those buildings received new internal cabling with similar performance standards. These nine buildings were mostly for Administration and Academics. The original installation was designed to accommodate a 20% growth.

The final phase included "Smart Classroom" technology. Twenty rooms received interactive white boards, projectors, computers, and other audio-visual equipment. Several other existing labs received various upgrades.

In spite of this tremendous investment, the bulk of ASC's existing equipment was not upgraded under this project. Based on a three-year replacement cycle, 251 computers should be replaced now for an estimated cost of \$351,000. Based on the estimated life cycle of the depreciable equipment above, approximately \$643,000 should now be in reserves to maintain the integrity of the present system. This includes a reserve for a \$400,000 Telephone switch is on year five of an estimated seven-year life span, with no reserves in place for replacement.

A "Gen-Ed" fee was placed into effect beginning the Fall Semester of 2002. The intent of this fee was to repair, replace, and manage the "Smart Classroom" technology. Current estimates indicate it may not be adequate to accommodate all existing "Smart Classrooms". Furthermore, no line item in the General Fund addresses the problem of replacing existing, but aging technology. Although the investment in ASC technology may be our current competitive advantage, this technology will likely depreciate to a point of becoming a liability unless adequate and consistent funding is implemented immediately. This funding should be done through a budget line item, a campus wide technology fee, a fee for service, grants, or a combination..

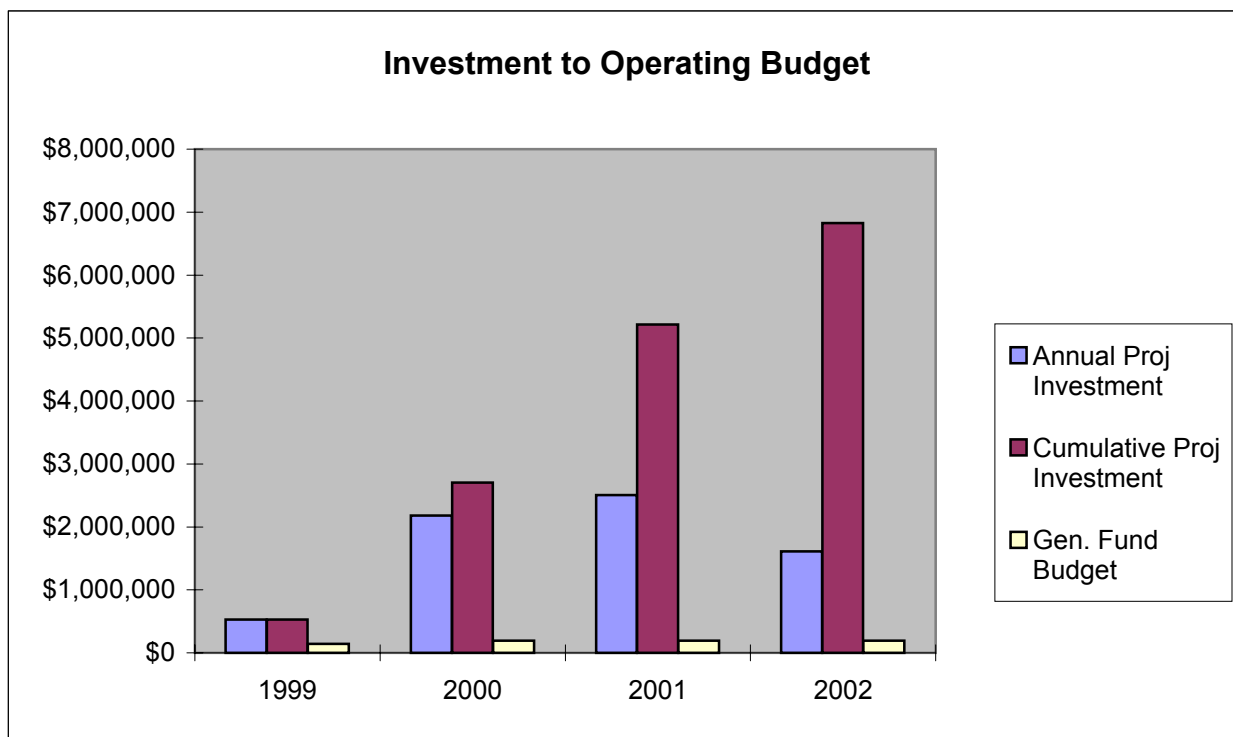
Computing Services should be recognized as a support service to the rest of the college. It already pervades the entire campus. Now is the time to fully utilize the existing technology. Every opportunity to increase efficiency, productivity, and connectivity for students, faculty, and administration needs to be analyzed. Two basic examples of such opportunities include

reducing printing of reports and utilization of online requisitions. These changes would reduce duplication of manpower, reduce paper costs, limit storage costs, and provide quicker access to current financial information.

The current budget is marginal at best. A more realistic, sustainable annual budget would be no less than \$518,000 (not including labor). Reducing the existing budget will be taking a step backwards by reducing services currently provided. Senior management should encourage adequate funding and provide full support to develop, implement, and enforce optimal IT practices. Reducing costs and improving communication will result from maximizing and maintaining the use of existing Information Technology. We hereby submit this request accordingly.

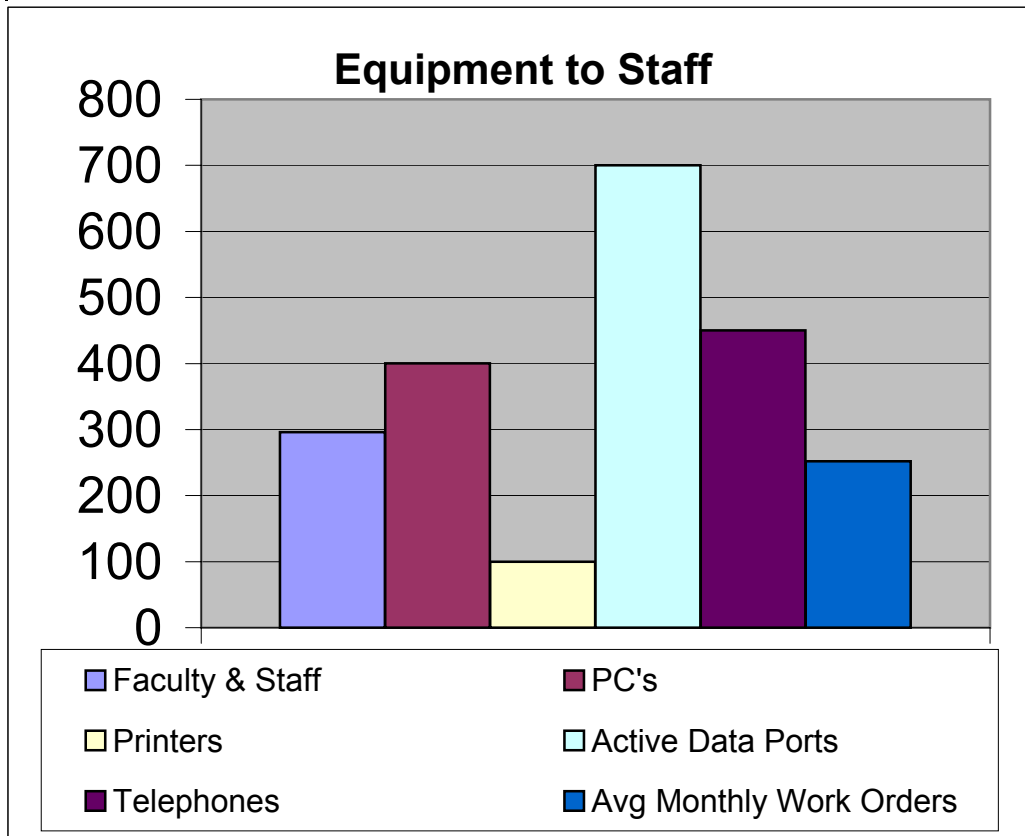
Aaron Abeyta
Mike Durnam
Todd Wright
Gary Jones
Mark Schoenecker
Lori Laske
Ron Loser
Ted Ellis
Glenda Geu
Susan Varhely
Guy Farish
Karla Hardesty

		Year	Investment	Operating Budget
M80030	Switch Project	1999	\$526,222	144200
P9906	IT Project	2000	2,178,000	194200
P9906	IT Project	2001	2,508,000	194200
P9906	IT Project	2002	1,362,000	194200
P0011	B&E Project	2002	250,000	230300
			<u>\$6,824,222</u>	(Increased by Gen Ed Fee for Smart Classrooms Only)



Most improvements in Information Technology came from Project Funds. These numbers do not include investments from other Grants. The General Fund budget provides the minimum to manage the department. However, with the exception of the "Gen Ed" fee, there is little for equipment upgrades and replacements. Reductions to the current budget removes what little there is to nothing. Gen Fund Budget does not include Labor.

Description	#'s	Equip. to F&S
Faculty & Staff	296	FTE
PC's	400	1.35
Printers	100	0.34
Active Data Ports	700	2.36
Telephones	450	1.52
Avg. Monthly Work Orders	252	0.85



PC's - Number does not include Labs

Printers - only include Network printers

Data Ports - include all ports either in use or in stand by as requested. It will not save money to turn them off but it costs to maintain the supporting switches

Phones - excludes the 40 in the College Center considered as Auxillary.