



MODesto JUNIOR COLLEGE
the community's college

TECHNOLOGY REPLACEMENT PLAN

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2023-2028



**Modesto Junior College
Technology Replacement Plan 2023-2028**

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A. Overview

The purpose of this plan is to help maintain an up-to-date level of information technology equipment in all areas of the college including computer labs, classrooms, offices, conference rooms, student services areas, and administrative services areas. This technology replacement plan consists of two components: the type of hardware and the number of years the hardware is to be used before refreshing it. The stated purpose of this hardware refresh plan is to avoid putting the college at operational risk by retaining older, less reliable, and/or unsupported hardware.

Modesto Junior College (MJC) has undergone a significant technological transformation that has touched nearly all technology on the campuses. Funding for the projects were from the Higher Education Emergency Relief Funding. After a major technology upgrade, deployed equipment will become obsolete without the proper upgrade and replacement.

Over the last several years, each school and department on the campuses have used their unrestricted general fund budget, restricted general fund budget, and resource allocation funding to prioritize upgrades based upon their unique needs and available funds. In some instances, some computer labs and/or classrooms were funded by certain programs, such as Strong Workforce or Vocational Technical Education Act (VTEA). The lack of a formal replacement plan has resulted in a wide variance in the capabilities of computers in computer labs, classrooms, and office areas.

To address these issues, most computers, servers, network switches, wireless equipment, and other information technology equipment on the campus need to be placed on a replacement cycle plan with an institutionalized budget established for a permanent course of work. This specific plan will cover the computers and other technology equipment that is maintained by the campus. Servers, network switches and wireless equipment will be maintained by the Yosemite Community College District Information Technology Services department. This plan will help ensure that all technology on campus is kept up-to-date, and that the funding for this plan is clearly established across multiple years.

B. Objectives

The objectives of the technology replacement plan are:

- To ensure that information technology on campus is kept up-to-date.
- To place information technology across the campus on a regularly scheduled replacement cycle based on current information technology standards.
- To assure that appropriate computer resources are available in instructional labs, classrooms, student service areas, and college offices to support the mission of the college.
- To support the use of technology by faculty, administration, and staff in using computers to promote student success.
- To implement minimum standards specified by the College Technology Committee (CTC) for computers and other information technology equipment on campus and promote uniformity of technology throughout the college with consistent specifications depending on use.
- To institutionalize that the funding requirement for the replacement plan is clearly forecasted and established across multiple years.
- To provide the cost effective and timely acquisition and installation of new equipment with minimized deployment time.
- To ease resources and financial planning by reducing the effort involved in departmental budgeting and planning for new computers and other information technology equipment.

C. Replacement Areas

The replacement areas that will be included in this plan are listed below:

- Instructional area – Computer labs, classrooms, and library
- Administrative Services/Student Services Area – Staff offices and student services labs
- Faculty – Faculty offices

D. Users

The intended users that will benefit from this replacement plan are listed below:

- Students – Instructional labs, classrooms, student services areas, computer labs, and library
- Faculty – Full time faculty and adjunct faculty
- Staff

E. Criteria

The criteria to replace information technology will be reviewed annually by the CTC and will be updated, as necessary. Standard replacement ages (hardware life spans):

- 1) Flat Panel Displays – 5-7 years
- 2) Hyflex Imaging & Connectivity Devices – 3-5 years
- 3) PC (Desktop and Laptop) – 4 years
- 4) Printer/Multifunction Device – 4-5 years
- 5) Projectors – 5-7 years
- 6) Projection Screens – 20 years

F. Funding

The College's Resource Allocation Model includes two-line items that are specific to technology purchases, instructional equipment and technology upgrade and replacement. Each of these line items are funded prior to any resource allocation. The minimum budget for instructional equipment is \$700,000 and the minimum technology upgrade and replacement budget is \$500,000. The Information Technology Services department will be notified of resource requests involving the acquisition of new innovative technology goods and services and will be providing input on the impact and cost of maintenance.

Funding for this plan should be based upon the college's replacement schedule. Reliance on one-time initiatives to catch up on technology should be avoided and used for enhancement rather than maintenance. The estimated technology replacement costs should include hardware, software, implementation services, training, upgrades, and maintenance.

Technology equipment that is acquired under grants or special funds will enter the inventory and be upgraded as part of the regular replacement cycle plan.

G. Technology Replacement Process

Each year, the CTC will receive an updated technology equipment inventory listing from the Information Technology Services department. The listing will contain the location of the technology equipment, purchase information, and recommended cycle replacement date, amongst other information. This information will be used to determine how the funding will be allocated to replace the technology identified on the inventory listings.

Provisions will be in place to ensure that equipment purchased or replaced by the replacement budget is the property of the college, not of the department or individual. Technology equipment will be used for instructional computer labs and to support the college administrative and student services support programs. Replacements must be inclusive and equitable for all departments.

Installation of technology will be scheduled to ensure minimal impact on instruction and that the technology is implemented as quickly as is feasible. As old devices are removed, the Information Technology Services department will determine if the equipment can be repurposed or if it should be recycled.

***** Requests for Exceptions to Replacement Process***

In some situations, users, schools, departments, and academic programs may be required to run special software or perform unique tasks as part of their assigned job duties. This may require a computer and/or additional devices with other components and specifications.

Appendix A

Description - Laptops Equipment	Est. Each Price	2023 Qty	2023 Cost	2024 Qty	2024 Cost	2025 Qty	2025 Cost	2026 Qty	2026 Cost	2027 Qty	2027 Cost	2028 Qty	2028 Cost
Laptops Standard	\$ 1,500	34	\$ 51,000	2	\$ 3,000	128	\$ 192,000	0	-	399	\$ 598,500	0	-
Laptops High-End	3,500	4	14,000	4	14,000	383	1,340,500	91	\$ 318,500	38	133,000	15	\$ 52,500
Desktop Standard	2,450	153	374,850	309	757,050	258	632,100	178	436,100	0	-	0	-
Desktop High-End	3,500	0	-	4	14,000	20	70,000	157	549,500	82	287,000	0	-
TOTAL			\$ 439,850		\$ 788,050		\$ 2,234,600		\$ 1,304,100		\$ 1,018,500		\$ 52,500

Description - Student Laptops	Est. Each Price	2023 Qty	2023 Cost	2024 Qty	2024 Cost	2025 Qty	2025 Cost	2026 Qty	2026 Cost	2027 Qty	2027 Cost	2028 Qty	2028 Cost
Student Loaner Laptops	1,500	100	\$ 150,000	145	\$ 217,500	115	\$ 172,500	1855	\$ 2,782,500	44	\$ 66,000	39	\$ 58,500

Description - Audio Visual Equipment	Est. Each Price	2023 Qty	2023 Cost	2024 Qty	2024 Cost	2025 Qty	2025 Cost	2026 Qty	2026 Cost	2027 Qty	2027 Cost	2028 Qty	2028 Cost
Projectors/Transmitters	\$ 6,533					17	\$ 111,053			18	\$ 117,585	117	\$ 764,303
Cameras (1 Set = 4 Cameras)	2,722											110	299,407
Microphones	1,361											110	149,703
Ancillary Gear (Cables, Routers, Conversion Devices etc.)													250,000
TOTAL							\$ 111,053				\$ 117,585		\$ 1,463,412

GRAND TOTAL			\$ 589,850		\$ 1,005,550		\$ 2,518,153		\$ 4,086,600		\$ 1,202,085		\$ 1,574,412
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