

## Technology Budget Report 2012-13

### 1. **What is the structure, roles & responsibilities of the current technology programming at CVU?**

- The CVU Technology Department meets weekly to deal with instructional issues related to students & staff, infrastructure issues, day-to-day operations, future planning related to training, support, hardware and software.

### 2. **Who makes up the Technology Department?**

Dan Shepardson	House Director-CVU
Charlie MacFadyen	Technology Integration Specialist-CVU
Michael Dumont	Media Coordinator-CVU
Carol Fox	Administrative Assistant-CVU
Ellen Arapakos	Librarian- CVU
Duncan Wardwell	Director ACCESS Program-CVU/CSSU
Mike Kanfer	Director Network Services-CSSU
Matt Vile	Network Administrator-CSSU
Nick Clark	Computer Technician-CSSU

### 3. **What are the current successes of the programming?**

- Process for providing laptops to identified students in need
- Increased use of Web 2.0 tools in learning
- School-wide focus on integrating technology into instruction & assessment
- Network health is strong and providing consistent user access
- Wireless allows seamless private/public access throughout the building
- Doubled bandwidth (20 MB symmetrical) in place since August 2009
- Permanently mounted LCD projectors in most classrooms
- Single Sign-On (SSO)
- Technology support is efficient and timely and personalized
- Adopted an E-Portfolio platform (Mahara) that all freshman are currently using
- Facilitated more transparency within our technologies
- Realized more ways to collaborate between CSSU and CVU ( MMS, WebSmart, server/data consolidation)
- Piloting local hybrid courses, and full online courses through Virtual High School

### 4. **What are the current needs & goals of the programming?**

- Looking into how technology can support ESL progress and traditional grade reporting
- Support & training for integration of technology
- Access to laptops/desktops/minis
- Integration of parents into new site

- Develop network policies that accommodate use by a diverse community (Public/Private student/adult)
- Develop policies for use of personal devices and how are they to be supported
- Implementing a viable projector replacement cycle plan
- Developing and formalizing means of providing technical support to requests outside of academic hours

5. **Budget Info**

	<b><u>2010-11(Actual)</u></b>	<b><u>2011-12(Current)</u></b>	<b><u>2012-13(Proposed)</u></b>	<b><u>Comments</u></b>
Total Info Svcs. Budget	627K	659K	689K	*21K Salaries & Benefits 9K CSSU Assessment

\*unfilled data manager position; reallocate to Technical Svcs & Equipment; possible savings

6. **Computers (1.76 CVU students per computer)**

- Laptops:180 total; 64 due to be replaced 2012-13 (3-year replacement)
- Desktops: 390 total; 84 due to be replaced 2012-13 (6-year replacement)
- Minis: 203 total; 75 due to be replaced 2012-13 (3-year replacement)
- \$77,400 in Baseline Budget 2012-13 for Equipment

7. **Possible Decision Packets:**

- Equipment (\$50K): \$77K currently in budget
  - Laptops, Desktops & Minis: estimated costs
    - Laptops \$800: 64 x \$800=\$51,200
    - Desktops \$500: 84 x \$500=\$42,00
    - Minis \$450: 75 x \$450=\$33,750
      - TOTAL**=\$126,950

November 10, 2011