Cosumnes River College
Memorandum

To: CRC Faculty, Staff, and Managers

From: Gregory Beyrer, Distance Education and Information Technology (DEIT) Committee Chair
       Marjorie Duffy, Interim Dean of Learning Resources and College Technology (LRCT)


The following memo is intended to outline the procedures and timelines that are required for campus departments to request funding from the Instructional Technology/Multimedia Budget (ITMB). This is a funding stream for instructional technology, such as classroom computers and classroom multimedia equipment. Like the Budget Committee’s process for the Capital Outlay Budget (COB), the ITMB is a two-year rolling process for divisions to submit prioritized requests to meet equipment needs. The ITMB covers computer technology related items in the classrooms; the COB covers all other campus equipment.

The following is a summary of the steps in the ITMB process:

- Divisions, using their own internal process, prepare their requests for the equipment items they will need over the next 2 years (using the attached form). Requests must support the college’s mission, vision, and values and the CRC Strategic Plan 2009-2015. [http://crc.losrios.edu/Faculty_and_Staff/Planning/District_and_College_Strategic_Plans.htm]
- Requests should be tied into the division/department Unit Plan or PrOF. Unit Plans/PrOF are available from division managers, or can be viewed online by staff members in the College Integrated Planning System. [https://gateway.crc.losrios.edu/cips/]
- Requests must be for equipment that is compatible with CRC standards and specifications. To request assistance with developing equipment specifications, the area dean should contact the LRCT dean, who will direct appropriate staff to assist. All associated costs, such as cabling, installation, training, etc., must be included in the requested amount.
- The request forms must be completed, reviewed and approved by the division manager.
- The division manager should work with the division to determine the appropriate prioritization of the division’s requests (requests must be internally prioritized).
- Division managers will forward prioritized request forms to the LRCT dean no later than March 7, 2014.
- The Office of Instruction will insert WSCH/Headcount data as necessary by March 14, 2014.
- The LRCT dean will compile all division requests and forward a packet to DEIT Committee members by March 28.
- The DEIT committee members will review the voting process at their meeting on April 3, 2014 and will complete their reviews and record their votes electronically by April 22, 2014.
- The LRCT dean and the DEIT Chair will tabulate the votes and forward the prioritized list to the college president and CRC Budget Committee for consideration.

Additional notes:
- Requests cannot be submitted for IT or multimedia equipment installations in a new facility as these come with equipment funds already designated for that purpose.
- At the discretion of the requesting manager, ITMB requests exceeding $40,000 that are of a potentially incremental nature, such as equipment replacement, may be split into segments. This option allows a submitting division to present something other than an all-or-nothing option.

DEIT Committee members consider the following factors when evaluating your requests:
- Urgency, time-sensitivity. What is the impact if the request is not funded in the current cycle?
• Potential for impact on program and service improvement – student learning, student success and service area outcomes. How strong is the relationship between the request and program improvement (i.e., how essential is the resource to meeting critical program needs/goals)?

• Quality of data/analysis. How strong is the qualitative and/or quantitative data and analysis supporting the request? What is the division priority, cost/benefit relationship, etc.?

• Degree to which the proposal supports one or more of the top five strategies in the Strategic Plan. Is the request tied to the current Unit Plan/PrOF? If so, to what extent does it support one or more of the top five strategies in the Strategic Plan? If not, is sufficient rationale given to consider the request such as an unexpected failure of a critical piece of equipment?

Other factors that may be considered by DEIT committee members to inform their ranking of requests include impact on overall organizational improvement (e.g., number of students and/or employees that benefit from the request).

Please ensure that all requests are complete, concise and cover all important points. If in doubt, consider what information you would want to receive if you were a reviewer of these requests and had to prioritize them. Please contact your division manager if you have any questions. The DEIT Committee looks forward to receiving your ITMB requests. Thank you in advance for your efforts in this process.