

Berkeley City College - Information Technology - Technology Refresh Plan - 5-Year - 2020-2025

Lead	Category	Project	Description	Estimated Cost	Subtotal by Section	Year 1 Cost	Year 1 Details	Year 2 Cost	Year 2 Details	Year 3 Cost	Year 3 Details	Year 4 Cost	Year 4 Details	Year 5 Cost	Year 5 Details
College	Hardware	Smart Classroom Refresh	Refresh audio-visual equipment and cabling in smart classrooms campus-wide	1,000,000.00		200,000.00	10 system upgrades	200,000.00	10 system upgrades	200,000.00	10 system upgrades	200,000.00	10 system upgrades	200,000.00	10 system upgrades
College	Hardware	Desktop Computer Refresh	Refresh desktop computers campus-wide	2,000,000.00		400,000.00	Library, offices, labs	400,000.00	Library, offices, labs	400,000.00	Offices, labs, classrooms	400,000.00	Offices, labs, classrooms	400,000.00	Offices, labs, classrooms
College	Hardware	Laptop Computer Refresh	Refresh laptop computers campus-wide	1,000,000.00		200,000.00	Offices, labs, classrooms	200,000.00	Offices, labs, classrooms	200,000.00	Offices, labs, classrooms	200,000.00	Offices, labs, classrooms	200,000.00	Offices, labs, classrooms
College	Hardware	Mobile Device Refresh	Refresh mobile devices campus-wide - iPads, Chromebooks, Android tablets	280,000.00		50,000.00	Library, offices, labs, classrms	35,000.00	Library, offices, labs, classrms	60,000.00	Library, offices, labs, classrms	75,000.00	Library, offices, labs, classrms	60,000.00	Library, offices, labs, classrms
College	Hardware	Charging Cart Refresh	Refresh charging carts campus-wide - laptops, iPads, Chromebooks, Android tablets	12,000.00		1,500.00	1 cart	1,500.00	1 cart	3,000.00	2 carts	3,000.00	2 carts	3,000.00	2 carts
College	Hardware	Printer Refresh	Refresh printers and peripherals campus-wide	150,000.00		30,000.00	Library, offices, labs, classrms	30,000.00	Library, offices, labs, classrms	30,000.00	Offices, labs, classrooms	30,000.00	Offices, labs, classrooms	30,000.00	Offices, labs, classrooms
College	Hardware	Campus Audio-Visual Equipment Refresh	Refresh audio-visual equipment campus-wide - ASL, MMART, AV, IT, PIO, etc.	50,000.00		10,000.00		10,000.00		10,000.00		10,000.00		10,000.00	
College	Hardware	Data Storage Refresh	Refresh data storage devices and servers	55,000.00		15,000.00	System 1					40,000.00	System 2		
College	Hardware	Student ID Card System Refresh	Refresh student ID card system - computer, camera, printer, software	15,000.00		5,000.00	Maintenance, SW upgrade	2,500.00	Maintenance	2,500.00	Maintenance	2,500.00	Maintenance	2,500.00	Maintenance
College	Hardware	UPS (Uninterruptible Power Supply) Refresh - 220V	Refresh 220V UPS and battery units	25,000.00		25,000.00	Initial setup								
College	Hardware	Backup Electrical Connection to Power Generator	Install backup electrical connections to power generator at MDF & IDF rooms	10,000.00		10,000.00	Initial setup								
College	Hardware	Server Refresh	Refresh servers	80,000.00		10,000.00	1 server	10,000.00	1 server	20,000.00	2 servers	20,000.00	2 servers	20,000.00	2 servers
College	Hardware	Large Format Printer Refresh	Refresh large format printers used by MMART	35,000.00				21,000.00	3 printers	14,000.00	2 printers				
College	Hardware	Paid Printing System Refresh/ Upgrade	Refresh/Upgrade GoPrint paid printing system - card dispensers, readers, server, printers	70,000.00		50,000.00	Initial setup	5,000.00	Maintenance	5,000.00	Maintenance	5,000.00	Maintenance	5,000.00	Maintenance
College	Hardware	Atrium Audio-Visual System Upgrade	Upgrade audio-visual system in Atrium	30,000.00				30,000.00							
College	Hardware	UPS (Uninterruptible Power Supply) Refresh - 110V	Refresh 110V UPS and battery units	25,000.00				5,000.00	2 systems	10,000.00	4 systems	10,000.00	4 systems		
College	Hardware	Digital Signage System Refresh	Refresh digital signage displays and server	52,500.00		5,000.00	1 display	5,000.00	1 display	22,500.00	1 server, 5 displays	10,000.00	4 displays	10,000.00	4 displays
College	Hardware	Instructional Equipment Refresh and Maintenance	Refresh and maintain instructional equipment campus-wide - Office of Instruction	250,000.00		50,000.00	?	50,000.00		50,000.00		50,000.00		50,000.00	
College	Hardware	Student Support Equipment Refresh and Maintenance	Refresh and maintain student support equipment campus-wide - Office of Student Services	250,000.00		50,000.00	?	50,000.00		50,000.00		50,000.00		50,000.00	
College	Hardware	Facility Support Equipment Refresh and Maintenance	Refresh and maintain facility support equipment campus-wide - Business, Engineering	250,000.00	5,639,500.00	50,000.00	?	50,000.00		50,000.00		50,000.00		50,000.00	
District / College	Network Hardware	Wired & Wireless Network Refresh with Cabling	Refresh routers, switches, firewalls, controllers, wireless access points, cabling, etc. campus-wide	1,300,000.00		1,300,000.00	Complete upgrade	0.00	?	0.00	?	0.00	?	0.00	?
District	Network Hardware	Security Camera Network Refresh with Cabling	Refresh network switches connected to the security camera system	0.00			?								
District	Hardware & Software	Security Camera System Refresh / Upgrade	Refresh security camera system and upgrade/add cameras	0.00			?								
District	Network Hardware	Telephone / Voice System Refresh	Refresh voice gateways and infrastructure	0.00			?								
District	Network Hardware	Public Address System via VoIP Phones	Purchase InformaCast licenses to integrate with the Cisco VoIP phone system to allow broadcast paging	0.00			?								
District	Network Hardware	Spare Network Equipment	Provide spare network equipment as emergency replacement	0.00			?								
District / DGS	Network Hardware	Cellular Signal Booster System	Install cellular signal booster system to improve cellular phone coverage campus-wide	0.00	1,300,000.00		?								
College	Software	Support Software	IT	12,500.00		2,500.00		2,500.00		2,500.00		2,500.00		2,500.00	
College	Software	Instructional Software	IT	175,000.00		35,000.00		35,000.00		35,000.00		35,000.00		35,000.00	
College	Software	Data Backup Software	IT	1,500.00		300.00		300.00		300.00		300.00		300.00	
College	Software	Database Software	DSPS	35,000.00		25,000.00	Initial setup	2,500.00	?	2,500.00	?	2,500.00	?	2,500.00	?
College	Software	Other Software, Subscription, Survey, Hosting, Social Media	DSPS, Research, Marketing, Sciences, etc.	150,000.00		30,000.00		30,000.00		30,000.00		30,000.00		30,000.00	
College	Software	Apple Device Management	IT	15,000.00	389,000.00	3,000.00		3,000.00		3,000.00		3,000.00		3,000.00	
College / District	Hardware / Software	Other Technology Projects	IT	100,000.00	100,000.00	20,000.00		20,000.00		20,000.00		20,000.00		20,000.00	
College	FF&E	Furniture, Fixtures, and Equipment	IT, Campus	45,000.00	45,000.00	10,000.00		10,000.00		10,000.00		10,000.00		5,000.00	
		Total		7,473,500.00	7,473,500.00	2,587,300.00		1,208,300.00		1,230,300.00		1,258,800.00		1,188,800.00	