

NMSU ALAMOGORDO TECHNOLOGY PLAN

April 2017

Executive Overview

Purpose

The purpose of Information Communication Technology (ICT) is to design, implement, maintain, and procure technology that will serve the needs of the students and support the primary administrative and business functions of New Mexico State University Alamogordo (NMSU-A). As part of technology planning, NMSU-A strives to complete relevant IT projects and to research new technology that will benefit the campus and system.

IT Staffing

NMSU-A has committed the following to the staffing of IT:

- 1) *IT Director:* The IT Director is in charge of technology on the NMSU-A campus. The SAI maintains the integrity of the campus network including upgrading the NOS and backbone, working with the Las Cruces campus ICT department, maintaining backups, and coordinating and supervising the activities of the other IT staff.
- 2) *Computer Support Personnel:* The computer support personnel are responsible for running network cable, repairing, and setting up and upgrading campus computers. The computer support personnel are also in charge of the computer labs and the lab aides.
- 3) *Multi-Media Specialist:* The specialist is responsible for assisting instructors and students with online and other distance education technologies.

Campus Infrastructure

The NMSU-A campus is tied together by a Cisco 3845-MB router running through Century Link at 60mbps to NMSU Las Cruces with a cost of \$3,563.00 per month. A gigabit fiber feed switch is connected to the router that feeds switches in all buildings.

In spring 2011, a student technology fee was implemented at \$2.00 per credit hour to assist the university in upgrading and replacing student technology.

All buildings on the campus (except Tays Center) have category 6 LAN cable. Tays has category 5 LAN cable. Wireless access is available in all buildings.

A. New building infrastructure:

1. New building infrastructure will be handled by PPD, installed by ICT, and funded by new construction money, grants, or bonds.
2. Upkeep and replacement of LAN cable is the responsibility of ICT and funded by ICT, grant and/or student technology fees.
3. Upkeep and replacement of projectors are the responsibility of ICT and funded by ICT and/or student technology fees.
4. Purchase/upkeep of technology by departments/divisions is funded by those areas. All departments/divisions will submit to the IT Committee a 5-year plan of

- replacement of technology.
5. After grant funds come to an end, all technology repairs and upgrades become the responsibility of the department using the technology.
 6. ITV systems are maintained and operated by the AV department.

B. Office technology:

1. Copy machines for divisions are handled by the NMSU-A Business Office. All repairs and maintenance are the responsibility of each division.
2. All purchases and repairs of area printers are funded by the requesting department.

NMSU-A Disaster Recovery Plan

The purpose of a Disaster Recovery Plan is to be able to respond to a disaster that would significantly disrupt critical and non-critical computing systems and the daily business of the campus.

The recovery process would rely on vendors to quickly provide replacement technologies. In the event replacements cannot be procured in a timely manner, equipment substitutions will be made until the proper equipment is received.

Data recovery relies entirely on backup tapes used to store data from server hard drives. Any data stored on a user's personal drive is the responsibility of the user to back-up in the event of a failure.

Data on tape is stored off campus.

NMSU-A Computer Salvage Plan

All computers that go to salvage must go through ICT where a DOD wipe is performed to erase all data.

NMSU-A Institutional Data Security

All data located on network servers is accessible only by those persons who have rights to access such data. If rights to data are requested by any user, a call is made to their supervisor to authenticate the request before rights are granted.

Data stored on desktop computers is at a higher risk of being stolen, so users must take measures to ensure data is not copied or stolen. To help ensure this, every user is required to enter a password anytime a computer is booted up or restarted. When a computer is taken out of service, it is wiped according to federal guidelines.

IT Plan Implementation for FY 16-17

Funding Stream	Description	Status	Actual Cost/ Estimated Cost
Stem Grant	Replace Projector in SC 114	Complete	\$868.49
Student Technology Fee (Capital Budget Estimate \$54,300)	Upgrade Wireless Controller Software.	In Progress	\$2,000.00
	Evaluate Projectors in Science Center for replacement. (2 @ \$1,157.50)	TBD	\$2,315.00
	Evaluate wireless access points in Tays for replacement. (6 @ \$641.00)	TBD	\$3,846.00
	Replaced 20 computers in Library student lab.	Complete	\$17,648.62
	Replace computers in ProTech 102	TBD	\$17,920.00
	Estimated student fees for FY 16-17 \$54,300 (27,150 credits @ \$2.00) This amount will be used for miscellaneous IT items for student needs.	TBD	\$10,570.38
	Total Student Technology Fees (Capital) Source		\$54,300.00

Computer Support I&G Budget Large Budget Pool Total \$31,800.00

Description	Actual/Estimated Cost
Canvas Online Delivery System	16,800.00
Microsoft Agreement	\$9,000.00
Adobe Agreement	\$4,257.41
Pcounter Student Printing Solution	\$600.00
Kroll Ontract File Recovery	\$350.00
Online Training	\$199.00
Miscellaneous Supplies	\$593.59
Total Computer Support Budget	\$31,800.00

Computer Networking, I&G Budget Large Budget Pool Total \$50,249.00

Description	Actual/Estimated Cost
CHECS Internet Services	42,756.00
Sophos Anti-Virus	\$1,805.00
Network Maintenance/Supplies	\$5,688.00
Total Computer Support Budget	\$50,249.00

Total Estimated IT Budget for FY 16-17**\$136.349.00**

IT Plan Implementation for FY 17-18

Funding Stream	Description	Status	Actual Cost/ Estimated Cost
Student Technology Fee (Capital Budget Estimate \$54,300)	Evaluate wireless access points in Academic Support Center, Student Union and ProTech. 4 @ \$641	TBD	\$2,564.00
	Evaluate Projectors in Classroom Building for replacement. (8 @ \$1,157.50)	TBD	\$9,260.00
	Replace 24 Laptops in Science Center Room 103	TBD	\$17,160.00
	Replace 15 Computers in Learning Technology Center	TBD	\$13,440.00
	Estimated student fees for FY 16-17 \$54,300 (27,150 credits @ \$2.00) This amount will be used for miscellaneous IT items for student needs.	TBD	\$11,876.00
	Total Student Technology Fees (Capital) Source		\$54,300.00

Computer Support I&G Budget Large Budget Pool Total \$31,710.00

Description	Actual/Estimated Cost
Canvas Online Delivery System	16,800.00
Microsoft Agreement	\$9,000.00
Adobe Agreement	\$4,260.00
Pcounter Student Printing Solution	\$600.00
Kroll Ontract File Recovery	\$350.00
Online Training	\$300.00
Miscellaneous Supplies	\$400.00
Total Computer Support Budget	\$31,710.00

Computer Networking, I&G Budget Large Budget Pool Total \$65,249.00

Description	Actual/Estimated Cost
CHECS Internet Services	42,756.00
Replace Network Data Server	\$5,000.00
Replace Network Backup System	\$5,000.00
Upgrade Network Operating System to Windows 2012	\$2,000.00
Sophos Anti-Virus	\$1,805.00
Network Maintenance/Supplies	\$5,688.00
Total Computer Support Budget	\$65,249.00

Total Estimated IT Budget for FY 17-18**\$151,259.00**

IT Plan Implementation for FY 18-19

Funding Stream	Description	Status	Actual Cost/ Estimated Cost
Student Technology Fee (Capital Budget Estimate \$54,300)	Evaluate wireless access points in Classroom Building 3 @ \$641	TBD	\$1,923.00
	Evaluate Projectors in ProTech Building for replacement. (8 @ \$1,157.50)	TBD	\$9,260.00
	Replace 25 Computers in Science Center Room 135	TBD	\$22,400.00
	Replace 24 Computers in Classroom Building Room 705	TBD	\$17,150.00
	Estimated student fees for FY 16-17 \$54,300 (27,150 credits @ \$2.00) This amount will be used for miscellaneous IT items for student needs.	TBD	\$3,567.00
	Total Student Technology Fees (Capital) Source		\$54,300.00

Computer Support I&G Budget Large Budget Pool Total \$31,710.00

Description	Actual/Estimated Cost
Canvas Online Delivery System	16,800.00
Microsoft Agreement	\$9,000.00
Adobe Agreement	\$4,260.00
Pcounter Student Printing Solution	\$600.00
Kroll Ontract File Recovery	\$350.00
Online Training	\$300.00
Miscellaneous Supplies	\$400.00
Total Computer Support Budget	\$31,710.00

Computer Networking, I&G Budget Large Budget Pool Total \$50,249.00

Description	Actual/Estimated Cost
CHECS Internet Services	42,756.00
Sophos Anti-Virus	\$1,805.00
Network Maintenance/Supplies	\$5,688.00
Total Computer Support Budget	\$50,249.00

Total Estimated IT Budget for FY 18-19**\$136,259.00**

IT Plan Implementation for FY 19-20

Funding Stream	Description	Status	Actual Cost/ Estimated Cost
Student Technology Fee (Capital Budget Estimate \$54,300)	Replace 19 Computers in Science Center Room 104	TBD	\$17,024.00
	Replace 24 Computers in Science Center Room 134	TBD	\$17,160.00
	Replace 24 Computers in Science Center Room 130	TBD	\$17,160.00
	Estimated student fees for FY 16-17 \$54,300 (27,150 credits @ \$2.00) This amount will be used for miscellaneous IT items for student needs.	TBD	\$2,956.00
	Total Student Technology Fees (Capital) Source		\$54,300.00

Computer Support I&G Budget Large Budget Pool Total \$31,710.00

Description	Actual/Estimated Cost
Canvas Online Delivery System	16,800.00
Microsoft Agreement	\$9,000.00
Adobe Agreement	\$4,260.00
Pcounter Student Printing Solution	\$600.00
Kroll Ontract File Recovery	\$350.00
Online Training	\$300.00
Miscellaneous Supplies	\$400.00
Total Computer Support Budget	\$31,710.00

Computer Networking, I&G Budget Large Budget Pool Total \$50,249.00

Description	Actual/Estimated Cost
CHECS Internet Services	42,756.00
Sophos Anti-Virus	\$1,805.00
Network Maintenance/Supplies	\$5,688.00
Total Computer Support Budget	\$50,249.00

Total Estimated IT Budget for FY 19-20

\$136,259.00

IT Plan Implementation for FY 20-21

Funding Stream	Description	Status	Actual Cost/ Estimated Cost
Student Technology Fee (Capital Budget Estimate \$54,300)	Replace 25 Computers in Classroom Building 402	TBD	\$25,400.00
	Replace 25 Computers in Classroom Building 602	TBD	\$25,400.00
	Estimated student fees for FY 16-17 \$54,300 (27,150 credits @ \$2.00) This amount will be used for miscellaneous IT items for student needs.	TBD	\$3,500.00
	Total Student Technology Fees (Capital) Source		\$54,300.00

Computer Support I&G Budget Large Budget Pool Total \$31,710.00

Description	Actual/Estimated Cost
Canvas Online Delivery System	16,800.00
Microsoft Agreement	\$9,000.00
Adobe Agreement	\$4,260.00
Pcounter Student Printing Solution	\$600.00
Kroll Ontract File Recovery	\$350.00
Online Training	\$300.00
Miscellaneous Supplies	\$400.00
Total Computer Support Budget	\$31,710.00

Computer Networking, I&G Budget Large Budget Pool Total \$50,249.00

Description	Actual/Estimated Cost
CHECS Internet Services	42,756.00
Sophos Anti-Virus	\$1,805.00
Network Maintenance/Supplies	\$5,688.00
Total Computer Support Budget	\$50,249.00

Total Estimated IT Budget for FY 20-21

\$136,259.00

LabStats is used to monitor computer usage in classrooms and labs to determine replacement timeline, reduction or removal of computers.

Student Lab Technology Equipment

Location	Model	Count	Purchased	Replace
Pro Tech 102	Dell OptiPlex 755	20	3/2009	6/2017 if needed
Learning Technology Center CB 100	Dell Precision T3400	15	6/2009	6/2017 if needed
Science Center 103	Dell Latitude E5520	24	4/2011	12/2017
Classroom Building 705	Dell Latitude E5420	30	7/2011	12/2018
Science Center 135	Dell OptiPlex 3040	25	7/2011	12/2018
Faculty Office Lab 119	Dell OptiPlex 390	4	3/2017	12/2024 if needed
Language Lab CB 603	Dell OptiPlex 390	2	5/2012	12/2020 if needed
Science Center 130	Dell Latitude E6530	24	8/2012	6/2020
Classroom Building 602	Dell OptiPlex 390	25	8/2012	7/2020
Classroom Building 402	Dell OptiPlex 390	25	8/2012	7/2020
Nursing Laptop Cart Allied Health	Dell Latitude E5420	24	9/2012	7/2020 if needed
Science Center 104	Dell OptiPlex 990	23	10/2012	12/2019
Science Center 134	Dell Precision M 4700	25	8/2013	12/2019 if needed
Pro Tech 105	Dell OptiPlex XE2	25	10/2013	6/2021
Academic Support Center Study Area	Dell OptiPlex 3020	13	4/2014	6/2021
Classroom Building 704	Dell Latitude E5500	21	6-2015	12/2021
Testing Center ASC 14 A	Dell OptiPlex 3020	10	11/2015	12/2022
Student Services 250 G	Dell OptiPlex 3020	4	11/2015	6/2022 if needed
Student Services 250 H	Dell OptiPlex 3020	4	11/2015	6/2022 if needed
Student Services 250 D	Dell OptiPlex 3020	5	4/2016	12/2023
Library Study Area	Dell OptiPlex 3030	20	8/2016	6/2023

Instructional Technology Equipment

Location	Model	Purchased	Replace
Tays 175	Dell OptiPlex 990	3/2012	7/2021
Classroom Building 702	Dell OptiPlex 990	10/2012	7/2021
Classroom Building 701	Dell OptiPlex 3020	9/2015	7/2021
Classroom Building 703	Dell OptiPlex 3020	9/2015	7/2021
Classroom Building 704	Dell OptiPlex 3020	9/2015	7/2021
Classroom Building 705	Dell OptiPlex 3020	9/2015	7/2021
Classroom Building 601	Dell OptiPlex 3020	9/2015	7/2021
Classroom Building 603	Dell OptiPlex 3020	9/2015	7/2021
Classroom Building 801	Dell OptiPlex 3020	9/2015	7/2021
Science Center 115	Dell OptiPlex 3020	9/2015	7/2021
Science Center 125	Dell OptiPlex 3020	9/2015	7/2021
Science Center 118	Dell OptiPlex 3020	9/2015	7/2021
Allied Health 360	Dell OptiPlex 3020	9/2015	12/2022
Allied Health 363	Dell OptiPlex 3020	9/2015	12/2022
Allied Health 364	Dell OptiPlex 3020	9/2015	12/2022

Arts and Science Division **(Replaced by division monies)**

Discipline	Location	Model	Purchased	Replace
Fine Arts Theater	ProTech 122 E	Apple iMac G5	10/2004	6/2017
Government	Faculty Office 103	Dell Precision T3400	4/2009	6/2018
Spanish	ProTech 112	Dell Precision T3400	5/2009	6/2018
Speech	Faculty Office 107	Dell Precision T3400	5/2009	6/2018
Philosophy	Faculty Office 112	Dell Precision T3400	4/2010	6/2019
English	Faculty Office 114	Dell OptiPlex 980	6/2010	12/2019
History	Faculty Office 110	Dell OptiPlex 980	8/2010	12/2019
German	Faculty Office 111	Dell OptiPlex 780	5/2011	6/2020
Biology	Allied Health 166	Dell OptiPlex 760	3/2012	12/2018
English	Faculty Office 113	Dell OptiPlex 790	8/2012	12/2021
English	Faculty Office 121	Dell OptiPlex 790	10/2012	12/2021

Division Head	ProTech 122 B	Apple iMac	3/2014	7/2022
Graphic Arts	ProTech127	Apple iMac	4/2014	7/2022
Graphic Arts	ProTech 122 F	Apple iMac	4/2014	7/2022
Math	Science Center 148	Dell OptiPlex 3020	5/2014	12/2022
Engineering	Science Center 141	Dell OptiPlex 7020	5/2015	12/2023
Astronomy	Science Center 109 B	Dell OptiPlex 7020	4/2016	6/2023
Math	Science Center145	Dell OptiPlex 7020	4/2016	6/2023
Math	Science Center 146	Dell OptiPlex 7020	4/2016	6/2023
Math	Science Center 147	Dell OptiPlex 7020	4/2016	6/2023
Chemistry	Science Center 109	Dell OptiPlex 7020	4/2016	6/2023
Division Secretary	ProTech 122 C	Dell OptiPlex 3040	5/2016	6/2023

Career and Technology Division (Replaced by division monies)

Discipline	Location	Model	Purchased	Replace
Auto	Tays 180 A	Dell OptiPlex 980	9/2010	7/2018
Auto	Tays 180 C	Dell OptiPlex 980	1/2011	7/2018
Alternative Energy	Tays 179 A	Dell OptiPlex 980	1/2011	7/2018
Alternative Energy	Tays 179 C	Dell OptiPlex 980	1/2011	7/2018
Alternative Energy	Tays 179 C	Dell OptiPlex 980	3/2012	7/2019
Business	ProTech 109	ASUS Computer	5/2012	7/2019
ET/IT	ProTech 116	Apple iMac	4/2014	7/2021
Division Secretary	Science Center 139	Dell XPS	5/2014	6/2019
Computer Science	ProTech 115	Dell Precision M6800	5/2015	6/2021
Agriculture	Science Center 117	Dell OptiPlex 9030	11/2015	12/2021
Physics	Science Center 129	Dell OptiPlex 9020	4/2015	12/2021
Agriculture	Science Center 142	Mac Mini	4/2016	7/2022
Allied Health	Allied Health 174 A	Dell OptiPlex 3020	4/2016	7/2022
Allied Health	Allied Health 170	Dell OptiPlex 3020	4/2016	7/2022

Allied Health	Allied Health 172	Dell OptiPlex 3020	4/2016	7/2022
Allied Health	Allied Health 163	Dell OptiPlex 3020	4/2016	7/2022
Agriculture	Science Center 123	Dell OptiPlex 3040	7/2016	7/2022
Economics	Science Center 146	Apple MacBook Air	8/2016	12/2022
Division Head	Science Center 141	Dell OptiPlex 3040	8/2016	12/2022
Education	Faculty 117	Dell OptiPlex 3040	8/2016	12/2022
Physical Education	Tays 119	Dell OptiPlex 3040	9/2016	12/2022
Allied Health	Off Site Dist. Edu.	Dell Latitude E5470	9/2016	12/2022

Adult Education (Replaced by department monies)

AE Director	Tays 107	Apple iMac	6/2014	6/2019
AE Employee	Tays 108	Apple iMac	6/2014	6/2019
AE Secretary	Tays 106	HP All-In-One	6/2016	6/2021

Business and Finance Administration Building 303 (Replaced by department monies)

Cashier	Admin Building Front Desk	Dell Precision T3400	5/2009	12/2016
Buyer Office	Admin Building 304 A	Dell OptiPlex 980	6/2010	12/2016
Cashier	Admin Building Front Desk	Dell OptiPlex 390	7/2011	7/2017
Accounts Payable Office	Admin Building 304 B	Dell OptiPlex 7010	2/2013	7/2019
VPBA Office	Admin Building 304	Dell OptiPlex 3020	12/2015	7/2020

Extended Services/Continuing Education Classroom Building 401 (Replaced by department monies)

Secretary	Classroom Building 401	Dell OptiPlex 3020	5/2014	6/2020
Director	Classroom Building 401 A	Apple iMac	9/2016	6/2022

Human Resources Administration Building 302 (Replaced by department monies)

Secretary Office	Admin Building 301 D	Dell Precision T3400	4/2009	6/2017
Director Office	Admin Building 301 B	Dell OptiPlex 990	1/2011	6/2017

Information Communication Technology Science Center Room 104 (Replaced by department monies)

PC Support	Science Center 105 B	Dell OptiPlex 7010	5/2014	6/2019
Director Science	Science Center 104 B	Dell OptiPlex 7010	5/2014	6/2019
Multi Media Specialist	Science Center 105 B	Apple iMac	5/2016	6/2020

Library (Replaced by department monies)

Library Director	102 B	Apple iMac	2/2016	6/2021
Employee	102 A	Dell OptiPlex 3240	5/2016	6/2021
Employee	Front Desk	Dell OptiPlex 3240	5/2016	6/2021
Employee	Front Desk	Dell OptiPlex 3240	5/2016	6/2021

Online Quality/Distance Education Classroom Building 102 (Replaced by department monies)

Secretary	Classroom Building 102 A	Dell OptiPlex 780	4/2011	6/2017
Director	Classroom Building 102 C	Dell OptiPlex 780	5/2011	6/2017
Distance Education	Classroom Building 102 E	Apple iMac	5/2011	6/2017

Physical Plant Building (Replaced by department monies)

Director	101 A	Dell OptiPlex 990	8/2011	6/2018
Security	101	Dell OptiPlex 990	8/2011	6/2018

President's Office Administration Building 302 (Replaced by department monies)

Webmaster	Classroom Building 102 B	Apple iMac	5/2011	6/2017
Inst. Effectiveness	Student Services 250 E	Dell OptiPlex 390	8/2012	6/2018
Marketing	Student Services 250 F	Dell OptiPlex 9010	9/2012	12/2018
Assistant 302	Admin Building 302	Dell OptiPlex 7010	1/2014	6/2019
Institutional Research	Admin Building 301	Dell Inspiron 3847	6/2015	6/2020
President Office	Admin Building 302 A	Apple iMac	8/2015	6/2020

Student Services Office (Replaced by department monies)

Advising Office	208	Dell Precision T3400	5/2009	7/2017
Admissions & Records	201	Dell Precision T3400	5/2009	7/2017
Advising Office	204	Dell OptiPlex 980	9/2010	12/2018
Financial Aid/VA Assistance	211	Dell OptiPlex 980	3/2011	7/2019
Dual Credit	201	Dell OptiPlex 980	3/2011	7/2019
VPSS Office	214	Dell OptiPlex 980	4/2011	7/2019
Admissions & Records Director	213	Dell OptiPlex 780	4/2011	12/2019
ADA Office Director	206	Dell OptiPlex 780	5/2011	12/2020
Admissions & Records	201	Dell OptiPlex 790	8/2012	12/2020
Advising Office	207	Dell OptiPlex 3020	11/2015	7/2021
VPSS Assistant	203	Dell OptiPlex 3020	11/2015	7/2021
Campus Switch Board	Reception Area	Dell OptiPlex 3020	11/2015	7/2021
Financial Aid	201 A	Dell OptiPlex 3020	11/2015	7/2021

Vice President of Academic Affairs Administration Building 202 (Replaced by department monies)

VPAA	Admin Building 202 B	Apple MacBook	8/2014	6/2019
Assistant	Admin Building 202	Dell OptiPlex 3020	3/2016	6/2020
Scheduler	Admin Building 202 C	Dell OptiPlex 3020	3/2016	6/2020
Assessment	Allied Health 164	Dell OptiPlex 3040	5/2016	6/2021

Classroom Equipment

Classroom	Projector	Elmo	TV	LG TV Monitor	DVD	VCR
Classroom Building 704	Yes	Yes	Yes	No	Yes	Yes
Classroom Building 802	Yes	No	Yes	No	Yes	Yes
Classroom Building 705	Yes	No	Yes	No	Yes	Yes
Classroom Building 801	Yes	No	Yes	No	Yes	Yes
Classroom Building 703	Yes	No	Yes	No	Yes	Yes
Classroom Building 701	Yes	No	Yes	No	Yes	Yes
Classroom Building 604	Yes	No	Yes	No	Yes	Yes
Classroom Building 602	No	No	No	Yes	No	No
Classroom Building 402	No	No	No	Yes	No	No
Classroom Building 601	Yes	Yes	Yes	No	No	Yes
Allied Health 360	Yes	No	Yes	No	Yes	Yes
Allied Health 361	Yes	No	No	No	No	No
Allied Health 364	Yes	No	No	No	No	No
Allied Health 363	Yes	No	No	No	No	No
Allied Health 270	Yes	No	Yes	No	Yes	Yes
Allied Health 260	No	No	Yes	No	No	No
Allied Health 261	Yes	No	No	No	No	No
Science Center 109	Yes	Yes	No	No	No	No
Science Center 114	Yes	Yes	No	No	No	No

Science Center 115	No	Yes	No	Yes	No	No
Science Center 118	Yes	Yes	No	No	No	No
Science Center 122	Yes	Yes	No	No	No	No
Science Center 125	No	Yes	No	Yes	No	No
Science Center 127	Yes	Yes	No	Yes	No	No
Science Center 130	Yes	Yes	No	Yes	No	No
Science Center 134	Yes	Yes	No	Yes	No	No
Science Center 135	No	Yes	No	Yes	No	No
Science Center 103	No	Yes	No	Yes	No	No