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# IT Plan – Agency Submitted

270 CAREER AND TECHNICAL EDUCATION

Version: 2009-B-01-00270

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

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## Agency IT Plan Contact Data

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## Review of Agency's IT Architecture

The purpose of CTE is to provide support for our programs in k-12 as well as community colleges. Each service area has a supervisor. Some service areas have assistant supervisors. Administrative assistants are available for each of the service areas. Training and conference registrations utilize InfoPath forms and SharePoint services. Web Services are utilized to share information with students, teachers, and administrators. Most of the service areas have student organizations. These organizations have several state wide conferences. On-line registration to these conferences is handled by InfoPath forms using web services. The development of the forms is done mostly in house. Nexus Innovations has been providing support if needed. Our agency has one state wide Professional Development Conference. On-line registration is provided with that conference. The registration process does accept credit cards. The process to accept credit cards has involved having Nexus Innovations write managed code.

Our agency distributes both Federal Perkins funds to ND schools and state funds. The process has been a paper - mailing process. Plans are underway to convert this process to an on-line process. This project will be listed as a project. Plans are that the project will be handled in-house. It is possible that a software product may have to be purchased to handle work flows dealing with this project. We are working with Nexus Innovations and ITD to test and purchase this product. The product will allow us to manage workflows and still keep our InfoPath/SharePoint forms unmanaged.

Microsoft Office 2007 meets most of our needs to communicate with ND schools. Adobe Creative Suite is being utilized to maintain our web site. No additional software needs are anticipated for the 2009-2011 biennium

The web site is in the process of being re-written. This project will be completed before the 2009-2011 biennium and will not be listed as a new project.

A data collection project was completed this last biennium with DPI. No large projects are projected for the coming biennium.

## Planned Infrastructure Activities and Changes

Computer replacement is on a 4 year rotation. 14 of the 28 computers will be replaced during the 2009-2011 biennium. 7 desktops and 7 laptops are included in the budget. Port Relicators will be purchased with the laptops. Most of the monitors we presently use are 19 in flat screen monitors and will not be replaced during the 2009-2011 biennium. The

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budget will be able to purchase several replacements or larger flat screens. The printers and scanners we have are sufficient. Money will be available for replacement if needed.

We utilize a 15 unit mobile lab for remote training purposes. This unit may be upgraded during the 2009-2011 biennium.

We still have cat 3 wiring in use on the 15th floor. All the cat 3 wire needs to be converted to cat 5. We will be adding additional wall ports to allow more flexibility in location of workstations.

InfoPath and SharePoint Services are being used by our agency and additional usage is being planned for the biennium. Some SharePoint costs are unknown at this point.

Software upgrades may include Microsoft Office, Adobe, and Macromedia upgrades.

The LCAP system is being retired. The STARS project is being developed and supported along with DPI to collect the required data from secondary schools.

All the computers used by this agency are on a 4 year rotation. We plan on replacing half of all the pc's during the 2009-2011 biennium. The laser printers and scanners will only be replaced as needed. A mobile 15 unit laptop lab is utilized for training purposes. A portion of this lab may be replaced during the biennium if needed.

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**1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.**

The \$37,942 savings is a result of LCAP support . This application will no longer be used.

**2. Total number of desktop computers:** 14  
**Number of desktops for which you are requesting replacement funding:** 7  
**Average replacement cost/desktop:** 1,000

**3. Total number of laptop computers:** 29  
**Number of laptops for which you are requesting replacement funding:** 22  
**Average replacement cost/laptop:** 1,500

**What state planning region are these desktop/laptop computers located?**

<b>Region 1</b>	0	2	0	3	0	4	0	5	0	6	0	7	29	8	0
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**4. What percentage of these pcs are running the following operating systems:**

(total should be equal to 100%)

<b>Open Source OS</b>	0 %
<b>MAC OS</b>	0 %
<b>Windows Vista</b>	20 %
<b>Windows XP</b>	80 %
<b>Other</b>	0 %

**5. What additional expenditures are being paid out of non-appropriated funds?**

**Please explain:**

**IT Asset Management Plan**

Computer replacement is on a 4 year rotation. 14 of the 28 computers will be replaced during the 2009-2011 biennium. 7 desktops and 7 laptops are included in the budget. Port Relicators will be purchased with the laptops. Most of the monitors we presently use are 19 in flat screen monitors and will not be replaced during the 2009-2011 biennium. The budget will be able to purchase several replacements or larger flat screens. The printers and scanners we have are sufficient. Money will be available for replacement if needed.

We utilize a 15 unit mobile lab for remote training purposes. This unit may be upgraded during the 2009-2011 biennium.

We still have cat 3 wiring in use on the 15th floor. All the cat 3 wire needs to be converted to cat 5. We will be adding additional wall ports to allow more flexibility in location of workstations.

We have \$22,500 budgeted for IT equipment under \$5,000.

InfoPath and SharePoint Services are being used by our agency and additional usage is being planned for the biennium. Some SharePoint costs are unknown at this point.

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Software upgrades may include Microsoft Office, Adobe, and Macromedia upgrades.

\$32,000 has been budgeted for Software and Supplies.

The LCAP system is being retired. The STARS project is being developed and supported along with DPI to collect the required data from secondary schools.

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		<b>CURRENT APPROPRIATION</b>	<b>BUDGET REQUEST</b>	<b>OPTIONAL ADJUSTMENTS</b>	<b>REQUEST PLUS OPTIONALS</b>	<b>SUBSEQUENT BIENNIUM</b>
<b>IT5310</b>	IT SOFTWARE AND SUPPLIES	\$30,425	\$32,000	\$0	\$32,000	\$50,000
<b>IT5510</b>	IT EQUIPMENT UNDER \$5000	\$18,183	\$22,500	\$0	\$22,500	\$50,000
<b>IT6010</b>	IT DATA PROCESSING	\$87,477	\$90,000	\$0	\$90,000	\$80,000
<b>IT6020</b>	IT COMMUNICATIONS	\$28,950	\$35,500	\$0	\$35,500	\$40,000
<b>IT6030</b>	IT CONTRACT SERVICES & REPAIRS	\$122,463	\$84,521	\$0	\$84,521	\$90,100
	<b>Total Budget:</b>	<b>\$287,498</b>	<b>\$264,521</b>	<b>\$0</b>	<b>\$264,521</b>	<b>\$310,100</b>
<b>001</b>	STATE GENERAL FUND	\$287,498	\$264,521	\$0	\$264,521	\$310,100
	<b>Total Funding:</b>	<b>\$287,498</b>	<b>\$264,521</b>	<b>\$0</b>	<b>\$264,521</b>	<b>\$310,100</b>