

## RTC 11 Plan

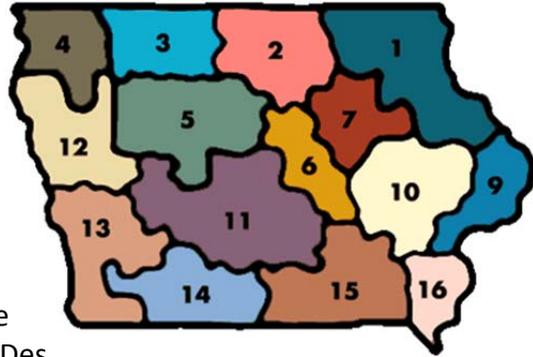
**Community College:** Des Moines Area, Ankeny

**Received prior to September 1, 2012:** 8/31/2012

**Allocation Amount:** \$94,017 (first allocation \$47,008.50)

Total allocation increase of \$1,852 from last year.

**53 video sites:** One more than last year. Orchard Place support had been funded through an allocation to the Des Moines School district. Support of the Des Moines site is now handled by RTC 11



11 **“Internet only\*” sites.**

Budget Items	Amount	Percent of Allocation	Comments
Video Classroom Support	\$31,458.00	33%	
LAN/WAN Internet Support**	\$.00	0%	
Scheduling of Video Sites**	\$52,559.00	56%	
Other Related Support	<u>\$10,000.00</u>	<u>11%</u>	Purchase needed supplies and equipment to maintain ability to repair equipment and continue all classroom activities.
<b>Total</b>	<b>\$94,017.00</b>	<b>100%</b>	

**Budget Item Percentage Ranges outside of 15 – 40%\*\*** - RTC 11 has budgeted zero percent of the total allocation for LAN/WAN Internet support and 56% for Scheduling of Vide Sites support which puts both budgeting areas outside of the 15 – 40% range. Following is their explanation: “The Scheduling of Video Sites budget item exceeded the 40% range because “the position is the only full time scheduler for the largest region in the state. When the AEA representative of RTC 11 retired, the AEA informed [Mark Steffen] they would not replace the position and therefore would not need RTC funding.”

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

\* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.

\*\* Funding for the Classroom Support, LAN/WAN Internet Consultation Support or Video Scheduling Support of the “Regional Support Services Plan” should each be between 15-40%. If the RTC wished to budget an amount outside the 15-40% range in any of these categories, unanimous approval by a quorum of RTC members was needed along with a written explanation of how the additional percentage of funds will subsidize the designated support function.