

Unit Name:	Information Technology Services			
The IT Department is submitting a separate workbook for 3 sub-organizations: Information Technology Services, Distance Learning and Telecommunications.				
Service is essential to the operation of the college				
Functions performed by unit that are critical/essential to operations of the college	Consequences of not performing service	Legal, regulatory, board policy, contractual citations	Other options for performing service	Why is the service "essential"?
Wide Area Network Administration: Maintain the servers, routers, wireless access points and network switches that enable computer networks at LCC.	College provided computer networks would be less reliable, Internet access would not be available, data and telephone communications between main campus and remote sites would not be reliable.			Without reliable computer networks, the College could not fulfill the need for critical services such as Internet access, administrative computing and distance learning.
Email Administration: Maintain the hardware, operating systems, application software and user accounts that provide the college wide email and calendaring system.	Email services would not be available to college faculty or staff.			Modern organizations rely upon email services for rapid and efficient communications.
ERP Systems: Maintain and support the hardware, operating systems, software applications and user accounts that operate the College's business systems.	Critical services such as registration, payroll and accounts receivable would be not be available.	State and Federal reporting regulations and requirements		Higher educational institutions utilize administrative software to operate all facets of operations.

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Administrative Support: Admin/Budgetary oversight/operational transactions: IT, Telecomm, ICL, DL, AV, ES, LASR, Doc Imaging, Workstation Replacement, Student Tech Fee. Capital Outlay planning and monitoring, Infrastructure maintenance agreements, Position Budgeting/Payroll	The IT department would have severe difficulty maintaining normal business operations due to the large amount of purchasing, payroll activity, special project budgeting and interactions with other departments across the College. Lapse in licensing could have legal, financial and interruptions of service implications.	LCCEF contract, BOLI, LCC policies and procedures	Distribute duties to technical staff or managers in the department, or to College Finance staff	Administrative support functions in a technology support group like the IT department are critical to efficient operations by keeping technical staff focused on technical duties. Maintaining accurate and up to date budgets is critical in a large department to ensure that college funds are used appropriately and within guidelines, budget projections are accurate and that all payroll responsibilities are met.
Novell Network Administration: Maintain the hardware, operating system, application software and user accounts that provide services such as network logins, file storage and central management to both administrative and instructional networks.	Computer users would not have access to these services.		Return to standalone computers without network resources	Services such as network logins and file storage provide the ability to efficiently share work between individuals and departments. Centralized management of computers allows technicians to support the growing number of workstations without additional technical staff.
Web Development Services: Provide support for administrative and distance learning websites and web developers; this includes maintaining the hardware, operating environment and applications systems for lanecc.edu and Moodle.	Without maintenance and support from IT the College websites would become less reliable, consistent and usable, ADA requirements would not be enforced. Online (web) courses would not be available	Federal ADA guidelines for web site access	n/a	The LCC website is the primary method for students to register for classes and receive the information that they need from the College. Ongoing maintenance and coordination of the site is essential to keeping the website up to date and functioning. Online course servers need to integrate with Banner for course and roster information.

Functions performed by unit that are critical/essential to operations of the college	Consequences of not performing service	Legal, regulatory, board policy, contractual citations	Other options for performing service	Why is the service "essential"?
Audiovisual Services: Provide support for faculty and staff by providing AV equipment such as projectors, sound systems and multimedia carts.	A majority of the AV equipment on campus would not receive periodic maintenance and cleaning. In addition, equipment would not be tracked or replaced when damaged.	n/a	n/a	Having a central resource for AV support is essential as many departments at LCC do not have a dedicated staff person for this purpose.
Instructional Computing Labs and Student Helpdesk: Provide support for students, faculty and staff using computer labs and other services such as DL web services and wireless Internet access. Maintain and operate open computer labs.	Over half of the computers used by students are installed, maintained and secured by this group. Without this technical support, these labs would be less available and would not be kept up to date. Open computer labs would be unavailable for student use. Student Helpdesk support to students would be unavailable.	n/a	n/a	While many students have access to computers at home, the specialized software, high speed Internet access and up to date hardware in LCC computer labs are essential to student learning. Student helpdesk support is essential to students on campus and those accessing LCC services via the Internet due to rapid changes in technology and new services being delivered to students via the Internet.
Electronic Services: Provide support for faculty and staff by installing and maintaining various equipment including multi-media systems in classrooms, flight simulators, computers and printers.	Electronic Services technicians currently provide repair and maintenance services on College owned equipment such as computers and peripherals, Distance Learning and TV station equipment, flight simulators and AV equipment around campus. This equipment would be less reliable, installations and repairs would take longer.	ADA regulations, building and electrical codes	Some repair work could be sent to commercial service providers, as now happens with laser printers.	Services such as the systems integration and design of instructional classroom multimedia systems (aka Smart Classrooms) are essential if LCC is to continue to provide instructional technologies for faculty to use in the classroom.

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Information Technology Helpdesk: Provide support for faculty and staff by installing, maintaining and supporting hardware and software on desktop computers (PC and Macintosh).	Technical support for faculty and staff users would not be available in a timely manner. Replacement of obsolete faculty/staff computers would not be completed. Software would not be installed and functional.	n/a	n/a	End user support for essential services such as Banner, Groupwise and network access are critical for an information services provider such as LCC. Keeping desktop computers up to date and operational is vital to providing access to services such as Banner and other mission critical work. Security threats such as viruses and spyware have increased in magnitude
Functions performed by unit that are not critical to operations of the college	Consequences of not performing service	Legal, regulatory, contractual citations	Other options for performing service	
Network Security Administration	College computer networks will become less reliable and susceptible to failure from hostile computer threats such as viruses, spyware and hacking		Some services may be contracted to commercial entities, partnerships with other educational entities may be possible. Reassigning duties for other staff is also an option.	
Email Access for retired employees	Retired staff still utilizing College email services would no longer have access to LCC email accounts	Previous management agreements	Yahoo, Juno or Hotmail	
Instructional Computing Lab support for students including assistance with assignments - No longer performing this function to a large degree due	Students have to contact instructor or seek assistance in a resource center		Instructional departments provide some tutoring services	

Unit Name: IT Dept FY07									
Cost of service									
	FY00-02	FY00-03	FY00-04	FY00-05	FY00-06	FY06-07 Adopted Budget	FY06-07 Estimated Actual	FY06 Current FTE (Managers & Classified)	
<b>RESOURCES</b>								Managers:	2
General Fund <b>Allocation</b> (including transfers from GF)		3,363,773	3,389,365	3,676,247	3,927,106	3,641,494	4,067,877	Classified:	30.841
Other Revenue/Allocation (list):								Faculty:	
COLT Special Proj ICL Bklog			10,000						
Workstation/Smart Classroom			100,000	250,000	250,000	250,000			
Printer Repair						25,000			
CARF				15,000		-	-		
<b>Total Resources Available</b>	-	<b>3,363,773</b>	<b>3,499,365</b>	<b>3,941,247</b>	<b>4,177,106</b>	<b>3,916,494</b>	<b>4,067,877</b>		
<b>ACTUAL EXPENDITURES</b>									
<b>Salaries + OPE</b>									
Managers		249,631	138,487	245,637	276,748	285,503	285,503		
Faculty									
Faculty PT/Overload									
IT CW Staff Training - PT					6,756	13,313	6,657		
Classified		2,261,527	2,438,224	2,680,817	2,735,135	2,546,976	2,546,976		
Overtime/PT		25,041	14,109	16,329	44,957	38,011	16,625		
<b>Total Salaries + OPE</b>	-	<b>2,536,199</b>	<b>2,590,820</b>	<b>2,942,783</b>	<b>3,063,596</b>	<b>2,883,803</b>	<b>2,855,761</b>		

Unit Name:		Information Technology Services				
Cost Effectiveness						
Comparator	Annual Cost	Cost Basis	Function	FY06 FTE	FY07 FTE	Notes
Other OCC Schools (list)						
Comparable OR CC staffing survey (04-05) vs. current LCC IT dept. staffing	n/a	fte		LCC IT	LCC IT	(avg of LBCC, MHCC, PCC, Clackamas)
			Administration of IT Organization, Mgmt and Clerical Support	4	4	3.06
			Administrative/Enterprise Information System	8	8	5.5
			Desktop Computing Support, User Support Services, Training, Computer Store	5	3.5	9.875
			Enterprise Infrastructure and Services, Identity Management	1.5	1.5	2.125
			Help Desk	3.5	4.5	1.75
			Information Technology Policy	0	0	0.0625
			Information Technology Security	1	0.5	0.0625
			Instructional Technology, Multimedia Services, Student Computing	9.6	6.34	8.0625
			Network Infrastructure and Services	2.5	2	4.375
			Operations, Data Center, Print Services	0	0	2
			Research Computing, Academic Computing	0	0	0.75
			Web Support Services	2.5	2.5	1.5
			totals	37.6	32.84	39.1225
Industry Standards (list)						

Comparator	Annual Cost	Cost Basis	Function	FY06 FTE	FY07 FTE	Notes
Comparable colleges staffing survey (source: Educause 2004 CORE Data)	n/a	fte		LCC IT	LCC IT	Educause survey (avg of 7 League for Innovation Board CCs responding to Educause Core Data Survey for 2004 )
			Administration of IT Organization, Mgmt and Clerical Support	4	4	5.1
			Administrative/Enterprise Information System	8	8	8.9
			Desktop Computing Support, User Support Services, Training, Computer Store	5	3.5	8.7
			Enterprise Infrastructure and Services, Identity Management	1.5	1.5	1
			Help Desk	3.5	4.5	5.4
			Information Technology Policy	0	0	0.5
			Information Technology Security	1	0.5	0.9
			Instructional Technology, Multimedia Services, Student Computing	9.6	6.34	8.6
			Network Infrastructure and Services	2.5	2	4.7
			Operations, Data Center, Print Services	0	0	5.8
			Research Computing, Academic Computing	0	0	0.3
			Web Support Services	2.5	2.5	3.7
			totals	37.6	32.84	53.6

<b>Unit Name: Information Technology Services</b>		
<b>Utilization</b>		
<b>Indicator</b>	<b>FY04-05</b>	<b>FY05-06</b>
number of email accounts		1642
avg. number of email messages to/from the Internet per day		20,000
volume of messages stored on email servers (in gigabytes)		129 GB
volume of data files stored on Novell servers by users and departments (in gigabytes)		568 GB
number of network connections (active)		4485
number of wireless network access points		26 total / 15 SSAN
number of dial-up Internet connections		48 ports / avg. of 19 connections
Internet bandwidth	8 Mb/second	10 Mb/second
number of staff training sessions held	90	85
number of staff training session attendees (duplicated headcount)	345	369
printer repair tickets closed by Electronic Services technician (12 months)		295
Helpdesk and Electronic Services work tickets closed (12 months)		1739
number of PCs and Macintosh computers supported by IT Helpdesk staff		1420
ITHD computer to technician ratio (PC+Mac/FTE)		260:1
number of PCs and Macintosh computers supported by IT ICL staff		948
ICL computer to technician ratio (PC+Mac/FTE)		240:1
number of computer labs supported by IT/Instructional Computing (ICL)		48
avg. number of lab users (duplicated headcount) per week in IT supported open labs (4/201 and CEN455)		1000 - 1600
number of pages printed in 48 ICL supported labs	700,000	1,061,220
number of students storing files on Netstorage server in ICL supported labs		2029
number of faculty who have requested Assign/Drop network folders for students to submit coursework		150
avg. number of students per week assisted by the Student Helpdesk in January 2006.		30
number of unique visitors to www.lanec.edu per month		59,827
number of web pages hosted on primary web server		13004
number of departmental web developers supported by IT		73