

**DEPARTMENT:** Computer Information Technology

**PROGRAM:** Jason Seaman / CIT

**Title:** Equipment Replacement Plan

Priority: 9

**Describe Initiative:**

We seek to maintain the quality of our labs by regularly updating our equipment. We seek to develop, implement, and maintain an equipment replacement plan, and seek sufficient stable recurring funds. This plan will cover all equipment in CIT (student, faculty and staff). We have a goal to replace most of our equipment every three years. In order to meet this goal we need both a plan to guide us, and funds to purchase replacement equipment. One of the side effects of this process is that we are replacing computers that will be quite adequate elsewhere at LCC.

Students will benefit from better preparation for the workforce if they are trained on current higher-end equipment.

This is all on Main Campus. There are approximately 1000+ students enrolled in CIT classes each term. CIT has about \$250,000 in equipment, including 200 computers, including servers.

This plan is divided into three phases over time.

*2003 – 2004:*

1) Develop the Plan. This plan will identify when we expect to replace each piece of existing equipment, and the expected cost. We will identify how replaced equipment can be transferred to other areas at LCC.

*2004 – 2005:*

- 1) Purchase some equipment, thru existing on-campus granting organizations
- 2) Acquire sufficient stable recurring funding for equipment replacement.

*Future Years:*

- 1) Acquire equipment using sufficient recurring funds.

**Describe Resources Needed:**

*2003 – 2004:* No additional funds required.

*2004 – 2005*

Type	Location	Qty	Unit Cost	Ext Cost	Recur / Non	Payroll (w/OPE)	Equip	Existing	New G-F	CP	TACT	Other
Student computers	Rm 135	40	\$1,000	\$40,000	NR		X			X	X	
LCD Projectors	Rm 128	1	\$3,000	\$3,000	NR		X			X	X	
Faculty Computers	Various	4	\$1,200	\$4,800	NR		X					X
			<b>Total</b>	<b>\$47,800</b>								

Note: We hope that faculty computers will be paid from the yet to be established Faculty & Staff computer replacement fund.

2005 – 2006

Type	Location	Qty	Unit Cost	Ext Cost	Recur / Non Payroll (w/OPE)	Equip Existing	New G-F	CP	TACT	Other
Student computers	132	25	\$1,000	\$25,000	R	X	X			
Student computers	130	25	\$1,000	\$25,000	R	X	X			
Student computers	120	25	\$1,000	\$25,000	R	X	X			
LCD Projectors	126	1	\$3,000	\$3,000	R	X	X			
Faculty Computers	Various	4	\$1,200	\$4,800	R	X				X
			<b>Total</b>	<b>\$82,800</b>						

#### List possible Funding sources

In the short-term: TACT, Carl Perkins, Computer Replacement Fund(?)

In the long-term: New General Fund, or ICP

Note: CIT receives about \$30,000 ICP funds annually; CIT students pay \$26 per term.

#### Carl Perkins

1. What evidence do you have that shows special populations have access to your programs?  
Women comprised 26% of CIT degree programs population of students in 2002-03. Minority students comprised 14% of CIT degree programs population in 2002-03.
2. How does this request fit in with at least two of the Carl Perkins related goals?  
Goal 1 – Improving Academic and Technical Skills.  
This project will allow students to strengthen their technical skills by allowing them to gain the necessary knowledge and skills in current industry standard hardware and software programs. We need to keep our facilities secure so that academic and technical skills are taught in an adequate environment.  
Goal #2 – Special Populations  
This project will serve many special populations including disabled persons, academically and economically disadvantaged students, and students with limited English proficiency. Many of our students are returning to the work force or upgrading their technical skills in order to retain their current jobs, seek promotions, or retool for new positions.

3. Describe how this project might show collaboration with Lane County high schools. This initiative does not have a collaborative component with local high schools.

#### TACT Funds

1. Category of request: Maintain existing technology.
2. How does this request fit in with other unit or college technology plans? The college is committed to maintaining the instructional technical facilities at the level expected by the local community for graduates of technical programs.
3. Cost breakdown, including any unit resources being applied to project.

Student computers Room 135	40 @ \$1,000	= \$40,000
LCD Projector for Rm128		= \$3,000

#### Faculty and Administrative Computer Replacement Fund:

Faculty computers 4 @ \$1,200 = \$4,800

**Provide: ORG**

**Provide: PROG**

#### **How does this project articulate with the college's:**

**Vision:** We transform lives thru learning as far as we have current equipment for students to use.

**Mission:** All the equipment in question supports Professional technical and lower division college transfer programs, in the CIT department.

#### **Core Values:**

*Innovation:* we are hoping to develop an accessible learning environment for current and future students. We are *systematically responding to change* in technology by replacing equipment in a timely fashion. *Integrity:* we are minimizing barriers to learning by maintaining a computer lab with current equipment.

#### **Strategic Directions:**

We *place students at the heart of what we do*, by having current equipment available for student learning, while minimizing the cost. We *mainstream innovation*, by replacing current equipment regularly and continually being open to new technology.