

Chapter 5 – COLLEGE OPERATIONS

DEPARTMENT: BOOKSTORE

INITIATIVES:

(Describe specific goal, specific and measurable outcome and list related Strategic Direction. List resources need on attached spreadsheet)

- a) To correct inadequacies and/or
- b) Ongoing/existing goals
- c) Directly relate to 2003-04 Strategic Directions

INITIATIVE #1 - Coordination of services initially provided by the Bookstore

Plan: To address and improve on the coordination of Bookstore merchandise and services that are being duplicated by college groups and departments.

Do: The Bookstore will dialogue with college administration and college groups and departments that are duplicating services to form a plan and develop college guidelines.

Check: Compare sales of merchandise (candy and sundries) that had been pieced out in 2003-04 with 2004-05 sales figures.

Act: Determine if the policies established by the college were adequate in limiting duplication and increasing revenue of services and merchandise at the Bookstore. If necessary, revisit college policies to improve outcome.

Strategic direction: Achieve Financial Stability

By maximizing the potential cash flow, the Bookstore would be open for more creative financial alliances benefiting both the Bookstore and those groups and departments.

INITIATIVE #2 – Streamlining Student Account Purchases

Plan: Streamlining student account purchase processes (Financial Aid, Sponsored and CreditLine) for students by interfacing Student Banner and Bookstore (MBS) networks.

Do: 1) Contact MBS for implementation steps. 2) Contact LASR director for guidance in “how to” add bookstore network interface to LASR project list. 3) Form a Student Banner/Bookstore network team. 4) Team establishes steps and timeline for project.

Check: Level 1) LASR team and MBS communicating. Level 2) Project steps and timelines are established. Level 3) Project is executed and completed (Dreaming of a June 16, 2004 “Go Live” day).

Act: Review outcome and make adjustments for 2004/05.

Strategic direction: Build Organization Infrastructure – LASR

INITIATIVE #3 - Streamline the Bookstore's efficiency of customer and traffic flow

Plan: Create a new floor plan that both enhances our ability to better serve customers at register and customer service areas and makes the store more user friendly.

Do: By redesigning the cash register area, check out time will be quicker and involve fewer people. Redesigning the Supply Information office will create a more functional workspace for the 4-5 people who use it daily. New fixtures, more computers, extra registers and counter top scanners, a store sound system and a debit machine will be considered.

Act: Compare customer numbers and customer time at register, and service areas before and after the redesign.

Strategic direction: Achieve Financial Stability

Achieving more efficient customer service will improve the potential of increasing revenues that will insure Bookstore ability to contribute to the College General Fund.

INITIATIVE #4 - Increase Bookstore Visibility to Lane's Learning Community

Plan: Increase customer traffic by marketing bookstore products, services and benefits to the College.

Do: Increasing visibility on campus via reminders of the bookstore's existence (not just in ads) in college publications, KLCC, eye-catching banners, posters and signs hung in prominent places around campus. Consulting with marketing professionals.

Check: Compare 2002/03 and 2003/04, customer counts, average number of items purchased and average amount purchased. Compare cost of marketing plan and changes in customer traffic.

Act: Determine if the cost of the marketing plan has resulted in increased customer counts and/or revenues. Adjust market strategy and plans as needed.

Strategic direction: Achieve Financial Stability

With a stronger customer base Bookstore contributions to the College General Fund will be larger.

INITIATIVE #5 - Increase web services and promotions online

Plan: Initiate web sales by posting booklist online. Advertise merchandise and promotions available at the store. Offer faculty book adoptions online.

Do: Hire web specialist to initiate booklist and format web pages working with MBS.

Check: Track web sales and web hits.

Act: Look at outcomes of tracking web hits and make adjustments to original plan.

Strategic direction: Enhance college climate.
Provide 24-hour bookstore accessibility for students and faculty.

INITIATIVE #6 – Create fund for relocation or building new bookstore

Plan: Create an account that will set aside funding for relocating Bookstore closer to other student service departments, such as Food Service, Student Health, Student Life, and Students First! etc. Making it a convenient and visible resource to students and staff.

Do: Reserve a portion of current and future year's fund balances to fund the relocation or building new bookstore.

Check: Fund would have enough capital to relocate or build bookstore within five years.

Act:

Strategic direction: Achieve Financial Stability

With a stronger customer base Bookstore contributions to the College General Fund will be larger.

CHAPTER 5

DEPARTMENT: COLLEGE FINANCE

UNIT: ADMINISTRATION:

College Finance and Purchasing Services is committed to continuing to provide the same excellent level of service to the college in fiscal and purchasing matters.

In addition we are working on a major office remodel to bring the Purchasing Services personnel from their current offices in the Campus Services building to future offices here in College Finance in the Administration building. Thus the areas will be together and much needed office space will be freed up in the Campus Services building. A Unit Planning Spreadsheet is included for this.

College Finance and Purchasing Services is continuing to implement Banner Finance module, the remaining areas we are working on are the fixed assets database, account indexing, Organization Code budget pooling and implementing the future finance Data Warehouse.

College Finance and Purchasing Services continues to work on Standard Seven – Finance for Lane’s accreditation self study. Updating sections as we work to improve our conformance to the standard, gathering evidence for our presentation binders and assisting however we can with the October visit by the Evaluation Committee.

UNIT: GRANT ACCOUNTING:

All projects for which we provide accounting services have been selected by members of the Executive Team (ET) as directly supporting Lane’s mission of ***providing affordable, quality, lifelong educational opportunities*** within a learning-centered community college. We will continue to take a proactive fiscal approach using the College’s accounting system to apply the numerous and varied agency regulations as well as the following: Generally Accepted Accounting Principles; Federal Office of Management and Budget (OMB) circulars; Oregon Revised Statutes; and the Oregon Administrative Rules.

Steadily increasing revenue from grants and contracts will also enhance the College’s ***financial stability***. With a strategic direction to ***reinvigorate contract training***, the services of Funded Projects will be key to the successful financial management of these agreements.

One full-time Accountant position, which is currently vacant, will need to be filled. ***New equipment will need to be purchased to replace items removed by previous staff.***

Due to earlier budget reductions and restrictions, none of the current Funded Projects classified staff has attended outside training for the past 5-6 years. ***It is important that we maintain and increase our knowledge base as federal, state and agency regulations are constantly changing.*** The College relies upon the Funded Projects Accounting unit for accurate interpretation and application of all levels of fiscal compliance requirements for grants and contracts. We need to ensure that we remain current with developments in our field.

UNIT: INVESTMENTS:

Ongoing/existing goals

We will continue to provide accurate and timely disbursement of funds to students, staff, and vendors. We will also implement procedures to utilize a banking product insuring protection from check fraud.

The college's primary bank is changing the methods that we use to obtain daily banking information. It is expected that this will help to improve our ability to monitor funds, invest excess funds, and reduce the risk of fraud.

The area is constantly looking for ways to streamline processes and facilitate good communications between our department and the various departments on campus. We are also working to establish better definitions of guidelines for the college campus. There are currently too many 'exceptions to the rule', which leaves the users of our services wondering which directions to follow.

We are working to develop options associated with the purchasing card program that could possibly allow individuals to use their cards for making purchases associated with college travel. There is still some program testing to be done and decisions to be made by management concerning usage in this area.

What resources are needed?

The accounts payable area currently has a vacant half-time position due to a recent retirement. There are only 2 full-time positions within the area and the extra personnel helps to keep the workflow going when either of the individuals are out of the office as well as helping to maintain a workable workload in the area.

The area uses 5 computer workstations. The technology that the department uses requires that the computers be kept up to current standards because of how quickly the technology and programs can change.

Program Outcomes:

The Unit's work is reviewed during the college's annual audit. The auditor's have consistently given the area a "clean audit". The Unit also receives input from many of the departments and users of their services. This input has always been positive. Through the accuracy and timeliness of the unit's work, the college is able to continue its work of providing education and services to the community.

Directly relate to 2003-04 Strategic Directions:

The Unit works with all the departments of the college ensuring accuracy in the payment of college obligations. The investment area works closely with the banking relationships the college has to ensure the highest safety of college funds and the highest interest yield on college investments. These two functions work together to assist the college in Achieving Financial Stability.

The Unit also works closely with administrative assistants and managers throughout the college assisting them to understand and make use of the systems in the college's LASR project.

UNIT: PURCHASING SERVICES:

Purchasing Services intends to continue providing the best possible service to the college and to the college's partners in the business community. The ongoing goals of Purchasing Services are to serve in a training and consultative capacity for other college departments engaged in purchasing activities and to provide assurance that the college achieves maximum value for its money.

Purchasing Services is closely aligned with the college's Strategic Direction of Building Organizational Infrastructure (LASR). Purchasing was one of the original modules implemented, and "went live" on July 1, 2002. Purchasing is now in the process of implementing the Banner capital assets reporting module. Purchasing has already seen a significant decrease in staff time required for redundant staff work, allowing us to focus on services which provide additional value for the college.

Purchasing Services plays a significant role in helping the college achieve its Strategic Direction of Achieving Financial Stability. Through the processes of quotations, bids and proposals, Purchasing Services assures that the college maximizes the value obtained for the approximately twenty million dollars which flow through the purchasing system annually.

Continual improvement is always our goal. Implementation of Banner will ultimately increase the efficiency of the purchasing and capital asset reporting processes by eliminating redundant paper work. Finalizing the integration of Purchasing Services into College Finance should also help achieve greater efficiency in the financial operations of the college.

With respect to additional resources needed, Purchasing Services requires only nominal resources beyond its personnel costs. Our office equipment has been recently upgraded and should be adequate for the next year or two at least. A certain level of professional development is a continuing need, as the regulatory framework Purchasing Services operates in is always changing, but this need should be achievable within current budgetary parameters.

As a service/support element of the college, Purchasing Services receives input on the quality of our work from both internal and external sources. If staff in other departments of the college are finding it difficult to conclude their purchasing transactions, either because of difficulties raised by regulatory issues or because of technical challenges presented by the purchasing system, this is an indication that Purchasing Services needs to increase the effectiveness of our services. Our data in this area is largely anecdotal, in that it consists primarily of reports from department staff as we work with them.

We also receive input from external sources. Part of the process in any of our formal Bid/Proposal projects consists of inquiring of the vendors as to any issues, negative or positive, which they felt were noteworthy in their doing business with the college.

The staff of Purchasing Services has traditionally maintained close relations with our counterparts in other agencies. This allows us to compare processes and practices, so that we can best serve both the college and the public.

Finally, the work of Purchasing Services, both the procurement and asset inventory functions, are included in the college's annual audit. This provides both the college and the public assurance with direct evidence that we have achieved our goal of being an effective steward of the college's assets and resources.

UNIT: INTERNAL CONTROLS:

This workgroup's goals are all new initiatives a) to correct (potential) financial control inadequacies, and c) directly relate to 2003-04 Strategic Direction of achieving Financial Stability (in ways that maximize the effectiveness and efficiency of Lane's resources in support of learning). Examples are:

Initiative 1: Enhance the reliability and efficiency of Students First! controls over cash

Plan: Develop methodology for documenting current cash protection policies and procedures.

Do: Thoroughly document existing policies and procedures.

Check: Analyze and evaluate existing policies and procedures for adequacy of cash protection and compare these to industry standards.

Act: Develop proposed improvements to this entire revenue cycle (from cash receipting through bank reconciliation) and, collaborating with Students First! staff, implement changes which enhance asset protection without reducing efficiency.

Initiative 2: Evaluate payroll process for potential major financial control deficiencies.

Plan: Develop methodology for documenting major current payroll policies and procedures.

Do: Document key existing policies and procedures.

Check: Analyze and evaluate key existing policies and procedures to detect vulnerability to fraudulent time records and/or “ghost employees.”

Act: Develop automated tests to detect irregularities, to be run during payroll processing, and, collaboratively (with Human Resources and Computer Services), implement those which do not decrease the efficiency of the payroll process .

INITIATIVE 3: Evaluate Accounts Payable process for creating vendor tables for potential major control deficiencies.

Plan: Develop methodology for documenting existing procedures for accounts payable vendor table maintenance.

Do: Document existing procedures.

Check: Analyze and evaluate key existing procedures to detect vulnerability to the creation of fraudulent vendors and unauthorized payments.

Act: Develop Banner queries to detect unauthorized vendors and duplicate payments (to be performed by IC Accountant during selected check runs) and collaboratively implement those which do not decrease the efficiency of the payment process.

CHAPTER 5

DEPARTMENT: FACILITIES MANAGEMENT & PLANNING

UNIT: ADMINISTRATION

1. Development of inner campus work order request system – to effectively implement a system that makes status of request more visible. Outcome: System online and instructional departments utilizing the new software by July 1, 2004.
2. Expand the Facilities office area. Outcome: Acquire vacated Public Safety space by March 1, 2004.
3. Integrate/bridge planning activities with the administrative office activities. Outcome: Each unit has finds the time to meet and develops new processes.
4. Capital outlay needs: Computer replacement (plan)
5. New budget need: Funding for new Office Support Specialist position. The current position is funded to June 30, 2004.

Facility need: Office expansion

UNIT: CARPENTRY

1. Assist in the development of a maintenance scheduling system. Outcome: Have scheduled maintenance work/data to Facilities Planning by June 30, 2004.
2. Begin working on the backlog of deferred maintenance. Outcome: Establish a plan of attack by June 30, 2004.
3. Renovate carpenter shop after pressure from the Bond Project. Outcome: completion by summer term, by the “construction season”.
4. Capital Outlay need: Truck \$15,600

UNIT: ELECTRICAL

1. Provide support in reducing consumption of energy/resources. Outcome: Document accomplished energy saving measures.
2. Retrofit all college lighting systems. Outcome: Retrofit as much as possible per year – document progress.
3. Assist in the development of a maintenance scheduling system. Provide planning with scheduled maintenance data by June 30, 2004
4. Begin working on the backlog of deferred maintenance. Develop a plan of attack by June 30, 2004.
5. Capital outlay need: Van \$15,061

UNIT: GENERAL SERVICES

1. Achieve cooperation, collaboration and unity within the activity unit. Outcome: productive meeting, including minutes and agreements...
2. Raise production and standards within the unit. Outcomes: Develop a General Services Manual. Later afternoon coverage.
3. Become an effective team in an effort to provide exceptional service to the college community. Outcome: Successful Survey customers/departments.
4. Capital outlay needs: Cargo van \$15,767, Pickup \$11,866, 2 golf carts \$5,000, Auto scrubber \$3600.
5. Facility need: Storage area/warehouse.

UNIT: GROUNDS

- 1) To expand the “inner campus” higher maintenance level. Outcome: Landscape at building 1 and 19. Contribute to/complete East Walk project.
- 2) To develop a more self sustainable grounds system. Outcome: Document time savings due to established low maintenance areas.
- 3) Increase manageability of plant beds—landscaping, i.e. more trees and shrubs. Outcome: Acquire and planting of more trees.
- 4) To continually raise the standard in ground management and to achieve highly visible, pleasurable, and highly desirable landscapes. Outcome: Survey campus population.
- 5) Capital outlay needs: Truck \$15,600

UNIT: HOUSEKEEPING

- 1) Continually work towards raising the standard of production from average to above average. Outcome: positive customer survey.
- 2) Acquire adequate equipment and resources to accomplish goal (1) Outcome: List capital outlay needs.
- 3) To fully develop a self-directed team. Outcome: Unity amongst entire unit. Survey staff.
- 4) Look for ways to help in the effort in bring the CML to profitability. Outcome: Meet with CML management and staff to develop a satisfactory relationship. Document processes.
- 5) Budget needs: Restore 1 FTE lost to budget cuts.
- 6) Capital outlay needs: Truck \$11,8566 Vacuums \$1,250 Sidewalk sweeper \$25,000

UNIT: HVAC

- 1) Self-sustainability – minimize or eliminate the need to outsource maintenance of automation and mechanical systems. Outcome: Reduce the cost of contracted maintenance for FY 04/05

- 2) Reduce consumption of energy/resources. Outcome: Provide report of natural gas savings and electrical savings due to implemented energy saving measures.

UNIT: MECHANICAL MAINTENANCE

1. Assist in the development of a database for preventive maintenance. Outcome: Provide planning with scheduled maintenance data by June 30, 2004.
2. Develop a tighter relationship with the HVAC activity unit. Outcome: Establish monthly meetings with HVAC unit and document processes.

UNIT: MOTORPOOL

1. Self-sustaining/profitability. Outcome: Update motorpool analysis.
2. Raising the standard of quality – vehicle offerings –clean newer vehicles - consistency of quality throughout the fleet. Outcome: Positive customer survey.
3. Worry free processes for vehicle checkout. Outcome: Survey users.
4. Capital outlay need: Replace below standard vehicles per plan – within department funds.

UNIT: PAINT

1. Assist in the development of a maintenance scheduling system. Outcome: Provide planning with scheduled maintenance data by June 30, 2004.
2. Begin working on the backlog of deferred maintenance. Outcome: Document a plan of attack.
3. Facility need: Expand the paint shop into the adjacent hallway.

UNIT: PLANNING

1. Development of an effective planning team. Outcome: Document meetings and progress - minutes.
2. Explore ways to help each member of the team be more effective and reduce workload. Outcome: Document responsibilities.
3. Integration of a new position – Surplus Property Coordinator. Outcome: Fill position and find a workspace for the new person.
4. Create and integrate energy management, including the integration of another (possibly) new position – Energy Analyst. Focus on directions to make sustainability a practice in applicable processes. Outcome: Hire an Energy Analyst. Document sustainability policy.
5. Develop effective schedules for maintenance and construction. Outcome: Begin the use of the new Impulse software.
6. Raise the standard of document archival of blueprints, plans, supporting specification texts and O&M manuals. Outcome: Architectural plans converted to CAD drawing and on the planning server.

7. Facility need: More space to effectively do the job - possibly acquire the Public Safety space if they move.
8. Capital outlay need: Computer replacement program. Office furniture – TBA.

UNIT: SPECIAL MAINTENANCE

1. Get help from other trades or other maintenance staff in an effort to raise the standard program offerings. Outcome: Regularly meet with Trade Leads
2. To find ways to increase production. Outcome: Lower the number of backlogged requests.

CHAPTER 5

DEPARTMENT: HEALTH AND SAFETY

UNIT: PUBLIC SAFETY

Needed to correct current inadequacies:

Initiative #1: Obtain Adequate Physical Space

Description: Current space is crowded and inadequate. Current space does not provide minimally adequate working situations for staff, does not allow for privacy when servicing students and the public, and provides minimal security for staff from angry people.

Strategic Plan: Adequate space for PS will help enhance the college climate by providing a pleasant environment for staff and students using the services of Public Safety.

Outcome:

Formal request for additional space submitted
New space obtained

Initiative #2: Increase officer training budget;

Description: Currently there are no funds budgeted for officer training. All new officers need to be DPSST certified, certified on all items on their duty belt, and obtain ongoing training in CPR, First Aid, Use of Force, College policies, and human relations.

Strategic Plan: Well-trained officers decrease college liability and promote fiscal stability and an enhanced college climate.

Outcome: Training budget established, number of trainings occurring. All officers appropriately certified.

Initiative #3: Improve student perception of Public Safety as a positive factor in the learning environment.

Description: The goal is to have the majority of students perceived Public Safety as a positive factor in maintaining a safe and productive learning environment.

Strategic Plan: This would enhance the college climate and improve student retention and satisfaction.

Outcomes:

Establish citation-hearing committee
Establish officer liaisons with selected student organizations

Imitative #4: Improve safety for officers

Description: Increasingly the law enforcement troubles of the world are coming onto our campuses. Officer safety must always be a high priority.

Strategic Plan: Having a safe working environment promotes financial stability by avoiding un-needed SAIF and other claims.

Outcomes:

- Cellular phone use explored and decided yes or no.
- Improved night dispatch coverage obtained
- Campus hours posted and advertised and enforced
- Explore having other staff on campus at night and weekends.

Initiative #5: Replace one current patrol vehicles

Description: The two current patrol vehicles have gone well past their expected life span. One is using multiple quarts of oil, the upholstery has worn holes, and it is no longer reliable.

Strategic Plan: Campus climate will be enhanced by the additional safety provided by a reliable vehicle. It is fiscally sound to replace at least one vehicle now before it incurs additional maintenance/repair costs and/or officer effectiveness is decreased by lack of the vehicle.

Outcome: New patrol vehicle obtained.

Initiative #6: Improve officer coverage at the DTC.

Description: Current coverage at the DTC is Monday – Thursday from 11:30 - 23:00 hours. This provides no coverage during the busy morning hours, Fridays or on weekends. The Mall Guide program is used to provide additional coverage but is not as effective as having an officer located in the building.

Strategic Plan: Creating an environment where staff and students feel safe enhances the college climate and promotes retention.

Outcome: An additional 15 hours of regular officer coverage for the DTC built into the staffing budget.

Ongoing/existing goals:

Initiative 7: Achieve full Clery Act Compliance:

Description: The Clery Act mandates college compliance. The college complies with the basics of the law, but some additional work needs to be done to make that compliance obvious to a reviewer.

Strategic Plan: Compliance with the Clery Act is part of the college organizational infrastructure.

Outcome:

Mandatory crime report highlighted on WEB page
Required statement regarding availability of crime report provided to student and job applicants – per requirements.

Initiative #8: Improve emergency medical capabilities:

Description: The campus currently has one AED (automatic electronic defibrillator) and it is located in Student Health. Student Health staff take the AED to on campus emergencies. Each patrol vehicle needs an AED and each officer needs to be certified in use.

Strategic Plan: The time has arrived where the potential liability for not providing effective defibrillation is real. This initiative would help the college achieve financial stability and enhance the college climate by providing a safer working and learning environment.

Outcome: Two AED's, purchased, emergency protocols written and signed off by Student Health Physician, and officers trained. Hopefully, it will never be used.

UNIT: STUDENT HEALTH

Initiative #1 Obtain space, which will provide minimally adequate workstations for staff, two additional exam rooms, and a waiting/reception area that, promotes privacy.

Current workstations in Student Health are grossly inadequate and do not meet physical needs for accomplishing the work required. Staff need to have adequate workstations.

Current limited number of exam rooms limits clinic efficiency and the number of patients who can be comfortably seen in a given time period. Two additional exam rooms would increase provider efficiency.

Current reception/waiting area is too small and handicapped in design by the need to have an emergency exit through it. Maintaining confidentiality is difficult when people are discussing their needs with front counter staff and the ability of everyone in the waiting area to hear conversations on the phone with other patients does not promote confidential treatment.

An improved and expanded clinic could be located several different places on campus. If the clinic extends services to staff, the need for more space will require that the clinic be relocated on the main campus as sufficient space is not available in the current location. If the clinic will not be serving staff then it might be possible to expand by using some of the area across the hall from Student Health.

This initiative would benefit approximately 5,000 students who use Student Health each year. Students will benefit through having a more confidential and welcoming area in which to receive health care. They will also benefit by having a smoother clinic flow and greater access to practitioners.

Equally important is the fact that staff need an adequate work environment. It does not promote a positive environment for anyone when people are literally working over and around each other and have to move their chair so someone else can get to their workstation. I am not aware of any other front office situation on campus that provides such inadequate workspace.

There are no departmental funds for an extensive remodel/expansion. Without a preliminary plan it is not possible to estimate costs.

Lane is committed to providing services to students in a manner that creates positive learning situations. The current cramped clinic does not promote utilization of the clinic nor create a private learning environment in which to obtain health care.

Current sub-standard staff workstations do not enhance the college climate not create a positive work environment. Cramped workspaces create stress, which does not help the unit obtain its goals.

Initiative #2: Obtain a computerized appointment/scheduling system which will meet the needs of the clinic to both provide services and to generate appropriate statistics on utilization.

The current scheduling program is dying and is not supported by the manufacture. A computerized scheduling program is needed to insure collection of utilization data for statistical reporting, efficiently scheduling practitioners, and keeping contact information on patients. The newer programs would also come with the capacity to expand into

computerized chart notes and billing, which will increase the quality and readability of chart notes and open the door for possible billing of some services.

All students using student health would benefit from a more efficient scheduling program which will save time at the front desk and when making appointments. Students will also be better able to evaluate what they are getting for their student fee when more complete utilization statistics are available.

This project will cost approximately \$15,000 for the program and the addition of five new computers at a total cost of \$5,000. Total cost is \$20,000.

This initiative will help foster accessibility and will assist in achieving unit efficiencies of operation.

Initiative #3: Improve emergency response time on campus by purchasing a golf cart style vehicle.

Each year Student Health responds to approximately 150-200 emergency situations on campus. Depending upon the nature of the emergency, response staff are walking/running carrying the O2 and Cardiac Defibrillator and emergency kit. As campus has enlarged, response time has slowed. Minutes can be life saving in some emergencies, and are very important in all situations. To have maximum success cardiac defibrillation needs to be applied within five minutes of the event. Allowing for time needed for the initial phone call and for medical assessment and equipment set up, staff need to arrive within three minutes of getting the call.

A golf cart style vehicle would allow response staff to drive to the emergency, not have to physically carry equipment across campus and thus provide a more timely response – especially to areas like Welding and Child Care. In some situations, every minute saved increases the survival rate.

The cart would also allow medical staff to transport injured people back to Student Health when indicated. Currently they are pushed through campus in a wheelchair. The cart would provide a quicker and more comfortable journey to the clinic for continued care.

Cost would be approximately \$5,000 for a good condition, used vehicle.

CHAPTER 5

DEPARTMENT: INFORMATIONAL TECHNOLOGY

UNIT: ARCHIVES

Space Needs:

Permanent location for the Archives (office, work space, and storage). To allow for 10 years growth, the Archives needs an additional 1000-1500 sq. ft. (Currently, the Archives occupies about 3320 sq. ft. in Center 18-19-20.)

Capital Equipment Needs:

To accommodate 10 years of growth at the current rate of growth, the Archives will need at least 40-50 additional shelving units in the new location at a cost of \$7440-9300 (based on the cost of shelving in 2002.)

Goals

Develop expertise in preservation and management of digital records; relocate Archives into permanent office, work, and storage space; prepare for the 40th anniversary of the college; catalog, arrange, and describe college records in a variety of media.

UNIT: AUDIO VISUAL

Space needs:

It is anticipated that approximately 400 square feet of storage space will be needed in the future.

Capital Equipment needs:

No equipment needs in excess of \$5000.

Goals:

Integrate Audiovisual Services staff into the Help Desk to provide improved and extended service coverage. Current staffing is limited to 7 am-3:30 pm, Monday through Friday. Maintain the current level of technology, and preferably increase the availability of technology, to staff for utilization in the instructional process.

Initiative #1: Equipment replacement – Maintain Current Equipment Availability

- Request is for funding to replace worn out or damaged audiovisual equipment allowing the department to maintain the current level of equipment availability for loan. All equipment is for classroom use.
- This initiative provides continuing access at the same level as prior years.

- This is a well-established, recurring instructional need.
 - Many students benefit from audiovisual equipment availability in the classroom as AV Services provides equipment to all college programs both credit and noncredit.
 - When Lane's classroom environments keep pace with innovations in technology and instructors have the best available tools, including access to the internet, projection, and multi-media, students are provided with the best possible learning.
- *Describe the resources needed: **Total Request - \$29,888***
- *LCD video projection units – 3 × \$5500*
 - *Computers for multimedia carts – 2 × \$1700*
 - *DVD/VCRs – 7 × \$200*
 - *Flat screen monitors for multimedia carts – 2 × \$450*
 - *Wireless keyboards for multimedia carts – 7 × \$259*
 - *Carts to house/support multimedia units – 2 × \$640*
 - *Digital tape recorders – 2 × \$500*
 - *27" TVs – 5 × \$319*
 - *Overhead projectors – 10 × \$200*
- *List the possible funding sources: **Tech Fee***
- This project can be partially funded. Minimum funding would refurbish two multimedia carts to keep them at a reliable operational status.
 - If so, what minimum costs? - \$17,498
 -
- *Provide ORG & PROG codes*
- ORGN 320100
PROG 210000
- *The project provides students with access to technology and pursues Lane's goal to provide the best possible learning environment for all its students.*

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- *Category of request:*
- *Maintain existing technology*
- *How does this request fit in with other unit or college technology plans?*
- *This request maintains funding for technology, supports the use of technology to enhance teaching and learning, and will benefit departments collegewide.*
- *Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)*
- All funds will be used for the purchase of equipment.*

Initiative #2 – Multimedia Carts

- *Describe Initiative*

- Request funding for three new multimedia carts. Multimedia cart reservation requests far out number the multimedia carts currently available for loan.
- Many classrooms are currently not equipped with multimedia equipment. These three additional multimedia carts would be used in classrooms that are not installed with multimedia equipment and, therefore, will help to maximize classroom utilization and increase student access to technology.
- This is a well-established, recurring instructional need.
- Many students will benefit from multimedia equipment availability in the classroom as AV Services provides equipment to all college programs both credit and noncredit.
- When Lane's classroom environments keep pace with innovations in technology and instructors have the best available tools, including access to the internet, projection, and multi-media, students are provided with the best possible learning.

➤ Describe the resources needed: **Total Request - \$35,487**

- LCD video projection units – 3 × \$5500
- Elmo 7000SX units – 3 × \$3080
- Computers – 3 × \$1700
- DVD/VCRs – 3 × \$200
- Flat screen monitors – 3 × \$450
- Wireless keyboards – 3 × \$259
- Carts to house/support multimedia units – 3 × \$640

➤ List the possible funding sources: **Tech Fee**

- This project can be partially funded. Minimum costs would provide one new multimedia cart.
- If so, what minimum costs? - \$11,829
-

➤ Provide ORG & PROG codes

ORGN 320100
PROG 210000

- The project provides students with access to technology and pursues Lane's goal to provide the best possible learning environment for all its students.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

➤ Category of request:

- New technology

➤ How does this request fit in with other unit or college technology plans?

- This request supports the use of technology to enhance teaching and learning and will benefit departments collegewide.

- Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)
 - All funds will be used for the purchase of equipment.

UNIT: COMPUTER SERVICES

Space needs:

6 – 8 new offices in Building #2

Capital Equipment needs:

The department receives about \$73,000 per year for capital equipment. This amount needs to be increased to account for the increasing amount of network-related hardware and the new hardware acquired by the LASR project. An increase of \$50,000 to \$127,000 annually is required in order to insure we will have funds available to replace college technology infrastructure equipment.

Goals:

Reorganize the Information Technology Department; recruit a new Technical Support Services Manager; make the technology infrastructure more robust so that we can deliver 24x7 service with an 8x5 staff.

UNIT: DISTANCE LEARNING

Goals

1. Continue to provide a comprehensive distance learning program that offers a wide variety of courses delivered via technology that meet the needs of our students working toward the AAOT degree.
2. Increase access to online testing for all distance learning students.

Lane-TV Equipment Needs For 2004-05

(Unit goals for the coming year...especially as they relate to requests for additional resources: Perkins or Tech fee)

Capital Equipment Needs:

Lane-TV Equipment Needs For 2004-05

Total Intercampus Fiber Optic Signal Processing Equipment

	Unit	Total
2- Telecast Viper II TX 5122-A (transmitter)	\$1,250	\$2,500
2- Telecast Viper II TX 5122-A (receiver)	\$1,250	\$2,500

Production Control Routing Equipment

RS8x8HB	\$1,595	\$1,595
Composite video with stereo audio		

RS8x8HB Y/C		
S-Video (4-pin Din) with stereo audio	\$2,095	\$1,595
MediaFlex 16 Y	\$5,995	\$5,995
16X16 S- Video with Unbalanced		
Audio Processing Equipment		
6-The Macthbox	\$ 161	\$ 966
(audio impedance matching transformers)		
2-Rack mount adapters	\$46	\$ 92
Video Processing Equipment		
2-YC2C Y/C to composite converter	\$150	\$ 300
Computer Upgrades		
Replace 10 year old PC near audio board	\$1,200	\$1,200
Replace 3 year old G-4	\$2,699	\$2,699
Telephone Conference Equipment		
SoundStation VTX 1000	\$1,700	\$1,700
DVD duplication Equipment (Telecourse Distribution format change)		
Rimage Producer II		
Everest Autoprinter	\$9,200	\$9,200
Video Processing Equipment		
2-YC2C Y/C to composite converter	\$150	\$ 300
Computer Upgrades		
Replace 10 year old PC near audio board	\$1,200	\$1,200
Replace 3 year old G-4	\$2,699	\$2,699
Telephone Conference Equipment		
SoundStation VTX 1000	\$1,700	\$1,700
DVD duplication Equipment (Telecourse Distribution format change)		
Rimage Producer II		
Everest Autoprinter	\$9,200	\$9,200
TOTAL		\$30,342

UNIT: DISTANCE LEARNING (INITIATIVES)

#1 Initiative – Continue to provide a comprehensive distance learning department that offers a wide variety of courses delivered via technology that meets the needs of our students working toward the AAOT degree.

Online courses are beneficial to students who work full-time, live far away from campus, have childcare or transportation issues, and/or have scheduling conflicts with on-campus courses. Online courses offer convenience and flexibility, allowing a student to attend classes and maintain work and family responsibilities, and childcare and transportation cost savings.

Funds will be used to purchase online course licenses and pay student fees. The Internet Literacy online course licensed from PBS requires payment of an annual license fee and a per student fee for students enrolled each term. Several courses are provided to us by other community colleges in the state (Host/Provider Model). We host these courses, transcript the students, earn the FTE, and reimburse the provider college for tuition and fees. Online course enrollment fills every term and current offerings are unable to meet student demand. With this funding, online course selections can be maintained at current levels and possibly expanded. If funding is reduced, the number of online course offerings and number of students enrolled will reflect that reduction.

➤ *Describe the resources needed*

The total amount of this request is \$20,000. This initiative is funded by the general fund for \$20,000. We are requesting \$20,000 from tech fee funds to supplement the \$40,000 total annual cost to continue to provide the current number of courses offerings

- Can this project be partially funded? No
- If so, what minimum cost?

➤ Provide ORG & PROG codes

ORG 320410

PROG 210000

- How does this project articulate with the college's vision, mission & goals and contribute toward
Meeting the President's/Board's approved goals?

Continue to offer and expand online course offerings fits in with the overall scope and mission of the college. Offering online courses meets Lane's goals of increasing opportunities for student access to information and technology, particularly for students with physical disabilities and those who need to update their computer literacy skills. This collaborative effort incorporates courses from other institutions into Lane's distance learning offerings. This is a prime example of how community colleges can form cooperative institutional partnerships that benefit students at all participating institutions.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- Category of request:
- Maintain existing technology

- Increase student access to technology
- How does this request fit in with other unit or college technology plans?
The collaborative Host/Provider model effort with other community colleges and the licensing of online courses from other institutions provides additional courses that are offered by Computer Information Technology, Advance Technology and Counseling.

Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)

The funds will be used to pay license fees for courses we utilize from other institutions and colleges.

IF FUNDING SOURCE COULD BE CARL PERKINS FUNDS, COMPLETE THE FOLLOWING:

- What evidence do you have that shows special populations (disabled, economically disadvantaged, single parent, displace homemaker, academically disadvantaged and limited English proficiency) have access to your programs? N/A
- How does this request fit in with at least two of the Carl Perkins related goals (listed separately)? N/A
- Describe how this project might show collaboration with Lane County high schools.
N/A

#2 Initiative – Continue to provide a comprehensive distance learning department that offers a wide variety of courses delivered via technology that meet the needs of our students working toward the AAOT degree.

Telecourses and live interactive courses are cablecast over the educational access cable channels on Comcast and Charter Communications. Lane's television station located in the basement of the Center building houses our automated programming system. This system requires technical support and service.

- **Silver Level – Standard Support System Maintenance Program**
This maintenance agreement covers parts, system components, labor, and repair at any time during the contract period. Travel expenses are not included and billed separately for each site visit. Provides on-going software upgrades and telephone support during normal business hours.
- Over 4,100 students enroll in telecourses and approximately 400 students enroll in live interactive courses annually. Cable TV is how the majority of students view telecourses. Comcast and Charter Communications reach approximately 175,000 viewers throughout our service area allowing Lane to have a presence in the homes of all subscribers.

- This maintenance agreement will ensure that our cable programming and live interactive courses air as scheduled with a reduced chance of down time.
- *Describe the resources needed:*
Silver Level – Standard Support System Maintenance Program \$7,000
- List the possible funding sources
This request has been funded by TACT for the past two years
 - This request cannot be partially funded
- Provide ORG & PROG codes
ORG 320420
PROG 210000

This request meets Lane's goal to increase and improve opportunities for student and staff access to information and technology by adequately maintaining the existing automation system that enables Lane to provide Comcast and Charter Communications with 24/7 telecourse and instructional programming and to have a presence in the homes of residents in our service district.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- Category of request:
 - Maintain existing technology
 - Increase student access to technology
- How does this request fit in with other unit or college technology plans?
Eleven Instructional Divisions offer telecourses and/or live interactive courses as part of the AAOT degree that is available through a combination of distance learning delivered courses.
- Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)
- The annual maintenance agreement is \$7,000. The TV station automation system allows the TV control staff to perform other work duties such as working with faculty to deliver live interactive courses and training instead of manually loading videotapes to play over the TV channel.

IF FUNDING SOURCE COULD BE CARL PERKINS FUNDS, COMPLETE THE FOLLOWING:

- What evidence do you have that shows special populations (disabled, economically disadvantaged, single parent, displace homemaker, academically disadvantaged and limited English proficiency) have access to your programs? N/A
- How does this request fit in with at least two of the Carl Perkins related goals (listed separately)? N/A

- Describe how this project might show collaboration with Lane County high schools.
N/A

#3 Initiative – Increase access to online testing for all distance learning students.

Traditionally only distance learning courses offered by the Social Science Division have had access to a lab environment that allows students to take secure online exams. In this lab setting, students have up to one week to take exams, at their convenience, anytime the lab is open. Last year Distance Learning received \$9,900 to fund additional lab help in exchange for non Social Science distance learning student use of the lab. Due to the fact that the lab was recently totally remodeled and workflow had not been established, the lab staff did not want to begin this cooperative effort until after fall term 2003. This cooperative effort began winter term 2004 and appears to be progressing nicely. Two non-Social Science telecourses are now using the lab for exams and several more are expected to begin using the lab spring term. We are hoping to continue making this test taking option available for distance learning students in 2004-2005.

➤ Describe the resources needed

We are requesting the amount of \$12,000 to continue to fund this effort

- List the possible funding sources
 - This is a partial funding request.
- Provide ORG & PROG codes
 - ORG 320420
 - PROG 210000
- How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?
This request meets Lane's goal of increasing opportunities for distance learning and the use technology to increase effectiveness and efficiency for both staff and students. Since Lane has moved to an online environment to perform course and instructor surveys and evaluations it is increasingly important that all students have access to computerized testing labs.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- Category of request:
 - Maintain existing technology
 - Increase student access to technology
- How does this request fit in with other unit or college technology plans?
This is a collaborative effort between Social Science, Distance Learning Department and all disciplines teaching distance learning courses.

- Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)
 - These funds would be allocated to Social Science to hire part-time help in the Social Science Computer Testing Lab in CEN/456.

IF FUNDING SOURCE COULD BE CARL PERKINS FUNDS, COMPLETE THE FOLLOWING:

- What evidence do you have that shows special populations (disabled, economically disadvantaged, single parent, displace homemaker, academically disadvantaged and limited English proficiency) have access to your programs? N/A
- How does this request fit in with at least two of the Carl Perkins related goals (listed separately)? N/A
- Describe how this project might show collaboration with Lane County high schools.
N/A

#4 Initiative – Continue to provide a comprehensive distance learning department that offers a wide variety of courses delivered via technology that meet the needs of our students working toward the AAOT degree.

- Purchase an Annual Standard WebCT license for 2004-05. WebCT is Lane's standard learning management system that provides comprehensive online courses and online supplementary material for classroom instruction.
- Lane has been using WebCT as a baseline learning management system for the past five years.
- WebCT is installed on the ITI webserver that is dedicated to hosting WebCT online courses.
- Lane enrolls approximately 2000+ students in our online courses annually.
- *Describe the resources needed*
Standard WebCT annual license \$7,500
- List the possible funding sources
 - This request cannot be partially funded.
 - This request has been funded through TECH fees in previous years.
- Provide ORG & PROG codes
ORGN 320410
PROG 210000
- This request supports the college's vision, mission and goals by creating an accessible, innovative learning centered environment.
The use of WebCT as Lane's baseline learning management system for online courses creates learning options for our students and contributes to Lane being a learner centered community college.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- Category of request:
 - Maintain existing technology
 - Increase student access to technology

- How does this request fit in with other unit or college technology plans?
Currently, eight instructional divisions are offering online courses using WebCT, the learning management system that is supported by the college. WebCT allows units to share resources and expertise, a goal of TACT.

Cost breakdown, including any unit resources being applied to the project.
All funds will go to paying the WebCT license fee.

IF FUNDING SOURCE COULD BE CARL PERKINS FUNDS, COMPLETE THE FOLLOWING:

- What evidence do you have that shows special populations (disabled, economically disadvantaged, single parent, displace homemaker, academically disadvantaged and limited English proficiency) have access to your programs? N/A

- How does this request fit in with at least two of the Carl Perkins related goals (listed separately)? N/A

- Describe how this project might show collaboration with Lane County high schools.
N/A

UNIT: ELECTRONIC SERVICES

Space needs:

The unit requires a minimum of 250 square feet of storage space for equipment staging and parts storage.

Capital Equipment needs:

No needs that exceed the \$5,000 purchase price.

Goals:

Integrate Electronic Services staff into the Help Desk to provide improved service coverage, standardize work request procedures, and decrease the current backlog of work requests. The college's increased dependence on technology, the bond project, and tech fee funding has greatly increased the department's workload, placed a strain on staff resources, and placed higher demands on Electronic Services staff to provide timely service.

UNIT: INSTRUCTIONAL COMPUTING LABS

Space Needs

Office/Workspace in Center building for Macintosh technician and Center Lab Coordinator

Large office space for Technical Staff (3 to 4 employees)

Office space for Project Coordinator

Storage closet (preferably next to the Project Coordinator's office to store deliveries until equipment is installed, store RMA's before they are shipped back, etc.)

Office/Workspace in Center building for Macintosh technician and Center Lab Coordinator

Goals:

Goal 1: To ensure that all Lane students have the paper, toner, and various supplies necessary to complete their coursework successfully.

Goal 2: To ensure that all Lane students receive prompt and knowledgeable assistance while working in Lane's open computer labs.

Goal 3: Provide up-to-date equipment and software at the main campus and the Downtown and Cottage Grove centers for all Lane students learning at these campus locations.

Goal 4: To ensure that all Lane students have access to the office applications they need to be successful.

Goal 5: Provide robust network services for delivering the software and other services Lane's students depend on for their success.

Goal 6: Ensure that all equipment that needs repair throughout the year is fixed and put back in use in a timely manner.

Goal 7: Provide 24x7 network services and software delivery along with an automated backup process, to ensure zero downtime.

Goal 8: Provide a safe open computer lab environment for all students who utilize this facility.

Goal 9: Provide safe, adequate seating for all ICL-supported labs and classrooms.

Goal 10: Provide new monitors to ensure no student has to wait to use a computer because of hardware failure, as well as providing more workspace by decreasing monitor space requirement.

Goal 11: Provide up-to-date equipment and software at the Community Learning Centers for all Lane students learning at these campus locations.

Initiative #1: Materials and Supplies

➤ *Provide toner, paper, and various supplies (such as network cables, mice, staplers, pens, etc.) to all ICL-supported locations*

- Why do it?

- Providing these materials and supplies is necessary to allow students access to the resources they need to do their schoolwork.

- What will the product of this initiative be?

- Students will have the resources they need.

- What is the need or intended use?

- Students utilize computer open labs and classrooms to take classes and do their homework. They need paper and toner to print out

their work, and they need access to office supplies like staplers, tape, etc. to complete the preparation of their homework for submission.

- Is it feasible?
 - Yes. Students need these materials and supplies while attending Lane.
 - **What would be the campus location of this request/project?**
 - Main campus, Downtown and Cottage Grove branches, and all Community Learning Centers
 - **How many students (per year) will benefit?**
 - ~23,000
 - **How will students benefit?**
 - Students will benefit by having the tools they need, when and where they need them, for the successful completion of their schoolwork.
- ***Describe the resources needed***
Paper, Toner and miscellaneous office supplies \$55,000.00
- **List the possible funding sources**
Technology Fee funds
- Can this project be partially funded?
 - No, unless higher limits are placed on the number of pages a student is allowed to print in the labs/classrooms, or charging for printing is implemented.
 - If so, what minimum cost?
 - The minimum cost would have to be based on the higher limits mentioned above.
- **Provide ORG & PROG codes**
 - ORG: 320301 PROG: 210000
- **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**
 - Lane's mission is to be a learning-centered community college that provides affordable, quality, lifelong educational opportunities. Providing necessary supplies is part of accomplishing this mission.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- **Category of request:**
 - Maintain existing technology
- **How does this request fit in with other unit or college technology plans?**
 - This continues a service that all students rely on the college to provide.
- **Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)**
 - Paper \$17,000
 - Toner \$20,000

Initiative #2: Part Time Lab Staff

- ***Provide part time lab staff to all ICL-staffed open computer labs***
 - Why do it?
 - Providing lab staff in the open computer labs ensures students receive the assistance they need to complete their required coursework.
 - What will the product of this initiative be?
 - Students will have the resources they need to understand the technology they must use to do their schoolwork, and knowledgeable assistance with the specific assignments they are working on to help them successfully complete their work.
 - What is the need or intended use?
 - Students utilize computer open labs to do their homework. They need assistance with using the technology and with their specific assignments. The part time lab staff along with our classified staff provides these services.
 - Is it feasible?
 - Yes, because this is a service that students truly rely on for their success.
 - **What would be the campus location of this request/project?**
 - Building 4, Room 201; Center Building, Room 455; Building 2, Room 201; and at the Downtown Center, Room 232.
 - **How many students (per year) will benefit?**
 - ~17,000
 - **How will students benefit?**
 - Students will benefit by having the assistance they need, when and where they need it, to successfully complete their schoolwork. In Building 2, Room 201, this will provide coverage 7 days a week, from 7:30am to 9:45pm Monday through Friday, and Saturdays and Sundays from 10:00am to 4:45pm. In the Center Building, Room 455, this will provide coverage 5 days a week, from 7:30am to 7:30pm Monday through Thursday, and 7:30am to 5:00 pm on Fridays. In Building 2, Room 201, this will provide coverage 4 days a week, from 2:00pm to 5:45pm on Mondays and Wednesdays, and from 2:30pm to 5:45pm on Tuesdays and Thursdays. And finally, at the Downtown Center, Room 232, this will provide coverage 2 days a week, from 12:00pm to 5:45pm on Wednesdays and Thursdays. These funds will provide a total of 6,160 hours of lab assistance per year.

- ***the resources needed***

Part time lab staff payroll for 6,160 hours plus OPE at 32.9%

\$89,

- **List the possible funding sources**
 - Technology Fee funds
 - Can this project be partially funded?
 - No, unless open lab hours are shortened, fewer locations are supported, or additional classified staff is added to the unit.
 - If so, what minimum cost?
 - Would have to be calculated based on the change(s) selected above.
- **Provide ORG & PROG codes**
 - ORG: 320301 PROG: 210000
- **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**
 - Lane's mission is to be a learning-centered community college that provides affordable, quality, lifelong educational opportunities. Providing lab assistance is part of the quality educational opportunities mentioned.
 - Quality lab assistants contribute on a daily basis to the vision of Lane – They help to transform lives by assisting in the learning process.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- **Category of request:**
 - Maintain existing technology
- **How does this request fit in with other unit or college technology plans?**
 - This continues a service that all students rely on the college to provide.
- **Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)**
 - Part time lab staff payroll for 6,160 hours \$67,637 OPE at 32.9%

Initiative #3: Workstation Upgrades/Windows XP Rollout

- *Upgrade existing computer workstations and install Windows XP as the standard for most main campus and the Downtown and Cottage Grove Centers ICL-supported labs and classrooms.*
 - Why do it?
 - Windows XP is the standard operating system in PC environments. Ensuring that our labs and classrooms are running the same operating system and updated equipment that students use at home or at work is a key element in their success.
 - What will the product of this initiative be?
 - Students will have the resources they need to understand the technology they must use to do their work. Up-to-date equipment

and operating systems ensure that we are teaching with the technology that students will find when they enter the workforce.

- What is the need or intended use?
 - Students utilize computer open labs and classrooms to do their homework and take classes. They need access to the proper tools to provide them with realistic experience with technology. With 950 ICL-supported workstations in use, it would require replacing 317 workstations a year to maintain a 3-year replacement cycle. This request represents about half that number, but will bring nearly all ICL-supported workstations on the main campus and at the Downtown and Cottage Grove Centers up to a level where they can run the newest operating system and Office package.
- Is it feasible?
 - Yes. This request is truly the bare minimum number of machines to upgrade if we wish to maintain an acceptable level of technology for student use.
- **What would be the campus location of this request/project?**
 - Building 4, Room 201; Building 18, Room 208, Downtown Center, Rooms 124 and 228; and the Cottage Grove Center, Room 120 would all receive workstation replacements including Windows XP licensing. Building 1, Room 116 and the Downtown Center 232 would receive trickledown workstations, providing these locations with an upgrade. Building 4, Room 250; and Cottage Grove Center, Room 122 would receive Windows XP licensing only, as their equipment is already capable of running Windows XP.
- **How many students (per year) will benefit?**
 - ~19,000
- **How will students benefit?**
 - Students will benefit because this upgrade/rollout will help to ensure that both the equipment they use in the various computer open labs and classrooms is of similar age, and that the operating system they use will be up-to-date and the same at nearly every ICL-supported location.

➤ ***Describe the resources needed***

Workstation upgrades and Windows XP upgrade licenses

\$237,

➤ **List the possible funding sources**

Technology Fee funds

- Can this project be partially funded?
 - No, not if we wish to maintain a level of technology for our students that is compatible with what they are dealing with at home and in the workforce.
- If so, what minimum cost?

➤ **Provide ORG & PROG codes**

- ORG: 320301 PROG: 210000

- **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

This project exactly matches two of Lane's core values: 1. Respond to environmental, technological and demographic changes, and 2. Promote responsible stewardship of resources and public trust.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

➤ **Category of request:**

- Maintain existing technology

➤ **How does this request fit in with other unit or college technology plans?**

- This continues a service that all students rely on the college to provide. It ensures that students are learning on equipment and software that is comparable to what they use at home and/or will be using at work.

➤ **Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)**

- Workstation upgrades for 161 workstations at \$1,460 each \$235,060
- Windows XP upgrade licenses for 51 seats at \$53.50 per seat \$2,754

Initiative #4: Microsoft Office upgrade

➤ *Upgrade 630 ICL-supported workstations to the 2003 version of Microsoft Office.*

▪ Why do it?

- Microsoft Office is an application package utilized in nearly all the labs and classrooms ICL-supports. Almost all students have the need to utilize at least a word processor from time to time during their education at Lane. Ensuring that our labs and classrooms are running the same version of the same basic applications in all our primary locations, students can use the software, when they need it, at a location that works best for them. They can start working on a file in the classroom, save it, and then work on it in another lab across campus, or at another campus. If versions vary or if the basic applications are not provided at the primary lab and classroom locations, students are without a necessary resource.

▪ What will the product of this initiative be?

- Students will have the resources they need to do their work. They will work with the latest version of the most broadly used application in the industry today.

▪ What is the need or intended use?

- Students utilize computer open labs and classrooms to do their homework and take classes. They need the proper tools to receive the full and complete exposure to the applications they will utilize when they enter the workforce.

▪ Is it feasible?

- Yes, as well as a being a key component in Lane students' success both now and in the future.

▪ **What would be the campus location of this request/project?**

- TRIO; Multicultural Center; Building 4, Room 250; Building 12, Room 119a; Building 18, Rooms 206 and 208; Building 19, Rooms 245 and 249, Center Building, Rooms 431, 451, 453, 455, 202, 205, and 232; Downtown Center, Rooms 005, 123, 124, 228, and 232;

Cottage Grove Center, Rooms 120 and 122; and Elmira, Willamette, Junction City, Oakridge, and Thurston Community Learning Centers;

- **How many students (per year) will benefit?** ~21,000
- **How will students benefit?**
 - Students will benefit because this upgrade will ensure that the basic office applications they use in the various computer open labs and classrooms is up-to-date and the same version at nearly every ICL-supported location.

➤ ***Describe the resources needed***

Total needed to upgrade 630 workstations

\$31,

➤ **List the possible funding sources**

Technology Fee funds

- Can this project be partially funded?
 - Yes, by minimizing the number of locations upgraded, or if the college adopts purchasing Office through a Microsoft Campus Agreement.
- If so, what minimum cost?
 - The minimum cost would be based on the number of locations upgraded, or would be \$26,130 if Lane adopts the site license option and ICL purchases and administers. The cost would be eliminated if Lane adopts the site license option and another department purchases and administers it.

➤ **Provide ORG & PROG codes**

- ORG: 320301 PROG: 210000

➤ **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

- This project exactly matches two of Lane's core values: 1. Respond to environmental, technological and demographic changes. 2. Promote responsible stewardship of resources and public trust.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

➤ **Category of request:**

- Maintain existing technology

➤ **How does this request fit in with other unit or college technology plans?**

- This continues a service that all students rely on the college to provide. It ensures that students are learning with basic software applications that are compatible with what they use at home, at work, and at any primary ICL-supported lab and/or classroom.

- **Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)**
 - Microsoft Office 2003 Professional for 510 PC's \$25,963
 - Microsoft Office .v10 Standard for 120 Mac's \$5,773

Initiative #5: Network Software Licensing

- *Maintain existing software licensing agreements to allow for network services, printer control services, and Internet filtering services to all ICL-supported locations.*
 - **Why do it?**
 - Without the proper network operating system, ICL could not provide services to the 43 computer labs and classrooms it currently supports. Print control services minimize materials, supplies, repair, and maintenance costs. Internet filtering helps to block all non-appropriate Internet surfing.
 - **What will the product of this initiative be?**
 - Students will have the resources they need to do their coursework.
 - **What is the need or intended use?**
 - This funding will provide the necessary network support software for ICL to continue to support all current locations.
 - **Is it feasible?**
 - It is not only feasible; it is truly necessary for the students' success at Lane.
 - **What would be the campus location of this request/project?**
 - 43 computer labs and classrooms on the main campus, at the Downtown and Cottage Grove branches, and at all Community Learning Centers.
 - **How many students (per year) will benefit?**
 - ~23,000
 - **How will students benefit?**
 - With a networked system, students have access to assign/drop folders, which allows them to pick up assignments from anywhere (including their homes if they have internet access), and then submit their completed work directly to their instructor's drop box. They can do Internet research, type documents, create spreadsheets and databases, access Banner, take tests, and perform a multitude of other necessary functions.
- ***Describe the resources needed***

Novell ALA, Border manager, Pcontrol, and Keyserver licensing
- **List the possible funding sources**

Technology Fee funds

 - Can this project be partially funded?

\$27,

- Yes, if a college-wide policy of charging for printing is put into place, and/or Internet filtering is not provided.
- If so, what minimum cost?
 - The minimum total cost would be \$24,600.
- **Provide ORG & PROG codes**
 - ORG: 320301 PROG: 210000
- **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**
 - This project relates to the strategic direction: Build organizational infrastructure. It also relates to the Core Value: Accessibility. Learning opportunities are enhanced through the network infrastructure that meters out the necessary tools to accomplish this task.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- **Category of request:**
 - Maintain existing technology
- **How does this request fit in with other unit or college technology plans?**
 - This continues a service that all students rely on the college to provide. It ensures that student have the resources they need, while minimizing costs and filtering out information that is unnecessary.
- **Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)**
 - Novell ALA licensing for 800 workstations at \$28.50 per seat \$22,800
 - BorderManager licensing for 440 workstations at \$4.50 per seat \$1,980
 - Pcontrol licensing for all locations \$500
 - Keyserver licensing \$1,800

Initiative #6: Repairs

- *Funding to provide for repair/replacement needs throughout the fiscal year, as needed, for all ICL-supported workstations, servers, network components, and peripherals.*
 - Why do it?
 - If funding is not set aside each year for repair/replacement costs, then equipment that breaks throughout the year will not be fixed and services will be lost. This runs anywhere from losing a single workstation in a classroom, to not being able to use an entire classroom or open lab.
 - What will the product of this initiative be?
 - Broken equipment will be repaired or replaced in a timely fashion, services will not be lost, and downtime will be minimized.

- What is the need or intended use?
 - Repair/replacement funding will be used to keep all existing technology in ICL-supported areas up and running.
- Is it feasible?
 - Yes; it is truly necessary to ensure minimal interruption in services.
- **What would be the campus location of this request/project?**
 - In all ICL-supported computer labs and classrooms located on the main campus, at the Downtown and Cottage Grove branches, and at all the Community Learning Centers.
- **How many students (per year) will benefit?**
 - ~5,000
- **How will students benefit?**
 - The primary student benefit to this is zero lost class or study time due to broken equipment.

➤ ***Describe the resources needed***

Funds allocated for repair/ replacement of existing technology

➤ **List the possible funding sources**

Technology Fee funds

- Can this project be partially funded?
 - Yes, but if partially funded, it could mean that not all broken equipment is repaired or replaced.
- If so, what minimum cost?
 - The minimum cost would be \$7,000.

➤ **Provide ORG & PROG codes**

○ ORG: 320301 PROG: 210000

➤ **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

- Lane's mission is to be a learning-centered community college that provides affordable, quality, lifelong educational opportunities. Providing necessary repairs/replacements is part of accomplishing this mission.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

➤ **Category of request:**

- Maintain existing technology

➤ **How does this request fit in with other unit or college technology plans?**

- This continues a service that all students rely on the college to provide...working equipment.

➤ **Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)**

- Repair/Replacement fund \$10,000

Initiative #7: Network Infrastructure

- *Upgrade existing network infrastructure by providing redundancy to ensure continuous 24 x 7 services to Lane's students, faculty, and staff by adding a second server cluster in the PC environment, and adding a second Macintosh server in the Macintosh environment. Replace 2 older servers outside the cluster. And, implement an improved, totally automated backup system.*

- **Why do it?**

The current network “cluster” that provides network services to all main campus ICL-supported labs is 3 years old. Glitches and repairs are beginning to cause downtime in various locations. Providing redundancy ensures continuous 24 x 7 services, even if the primary server cluster goes down. Also, implementing an automated backup system will greatly minimize the labor hours dedicated to this function, freeing up technical staff to provide more timely support, and allowing them the time to assist other departments with technology research and recommendations, as well as ensuring regular backups occur without fail.

\$10,

- **What will the product of this initiative be?**
 - 24 x 7 network services to all ICL-supported locations, 50mb of network storage space for every Lane student, and guaranteed regular backups of basic systems and applications.
- **What is the need or intended use?**
 - Students utilize computer open labs and classrooms to do their homework and take classes. They need the proper tools to do this successfully, and the network infrastructure is what makes this happen. Providing redundancy ensures zero downtime, and automated backups ensure zero lost data.
- **Is it feasible?**
 - Yes. Without these replacements and additions to provide redundancy, students will continue to experience downtimes that limit and detract from their ability to complete their classes and schoolwork.
- **What would be the campus location of this request/project?**
 - The physical location of the equipment purchased by this funding would be Building 2, Room 114 and the Center building, Room 451D. The effects of the redundant server cluster and redundant Macintosh server purchases would effect all main campus ICL-supported locations, and the automated backups would effect all 43 ICL-supported locations.
- **How many students (per year) will benefit?**
 - ~23,000
- **How will students benefit?**
 - The primary student benefit to this is zero lost class or open lab time. Each student having paid the technology fee should have access to

the technology at Lane without interruption due to a server going down, or the lack of the ability to reload a workstation quickly.

➤ ***Describe the resources needed***

Redundant server cluster, replacement of old servers, and automated backup software

\$36,

➤ **List the possible funding sources**

Technology Fee funds

- Can this project be partially funded?
 - Yes, but if partially funded, it would mean that there could be lost class and/or study time for Lane students.
- If so, what minimum cost?
 - The minimum total cost would be \$9,250.

➤ **Provide ORG & PROG codes**

○ ORG: 320301 PROG: 210000

➤ **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

- This project relates to the strategic direction: Build organizational infrastructure. It also relates to the Core Value: Accessibility. Learning opportunities are enhanced through the network infrastructure that meters out the necessary tools to accomplish this task.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

➤ **Category of request:**

- Maintain existing technology
- New technology

➤ **How does this request fit in with other unit or college technology plans?**

- This continues a service that all students rely on the college to provide. It would also add the ability to provide 24 x 7 services to Lane's students, faculty, and staff, which fits in with Computer Services initiative to provide 24 x 7 services.

➤ **Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)**

- Redundant server cluster \$23,000
- Redundant Macintosh server \$3,800
- Replacement of 2 existing servers \$7,400
- Automated backup software \$1,850

Initiative #8: Building 4, Room 201 Carpet Replacement

- *Funding to provide for the replacement of the carpeting in Lane's largest open computer lab.*

- Why do it?
 - The current carpeting in Building 4, Room 201 is approximately 8 years old, and in dire need of replacement. There are worn sections of the carpeting that at this point must be covered by tape, or there would be nothing left but bare cement. This lab is Lane's heaviest used open lab, and sees a lot of traffic. The carpeting is becoming a hazard to the safety of these students.
- What will the product of this initiative be?
 - New carpeting in this lab will provide a safer study lab for Lane's students.
- What is the need or intended use?
 - A cleaner, safer environment in our largest open computer lab.
- Is it feasible?
 - It is not only feasible; it is becoming necessary to ensure safe access to this lab.
- **What would be the campus location of this request/project?**
 - Building 4, Room 201.
- **How many students (per year) will benefit?**
 - ~15,000
- **How will students benefit?**
 - The primary student benefit to this is protection against injury.

➤ ***Describe the resources needed***

New carpeting

\$8,

➤ **List the possible funding sources**

New General Funding

- Can this project be partially funded?
 - No
- If so, what minimum cost?
- **Provide ORG & PROG codes**
 - ORG: 320301 PROG: 210000
- **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**
 - This project aligns with three Core Values: Innovation, Integrity, and Accessibility. 1. Respond to environmental, technological and demographic changes, 2. Promote responsible stewardship of resources and public trust, and 3. Minimize financial, geographical, environmental, social, linguistic, and cultural barriers to learning.

Initiative #9: Workstation Chair replacements

- *Funding to provide for the replacement of workstation (task) chairs in all ICL-supported labs and classrooms. This will be an annual request, as we attempt to cycle the task chairs through every 7 years.*

- Why do it?
 - If funding is not set aside each year for replacement of task chairs, then students will experience having to use broken chairs or no chair at all while taking classes and/or using an open computer lab. If an annual allocation is set aside for replacement of these chairs, then students should never experience this problem.
- What will the product of this initiative be?
 - Each student will have a good, working chair to sit in while taking computer classes or using an open computer lab.
- What is the need or intended use?
 - Broken or damaged chairs can cause injury to students. With 950 task chairs in use in ICL-supported locations, some funding needs to be set aside each year to ensure a minimum rotational replacement schedule of 7 years.
- Is it feasible?
 - Yes. It is necessary for the comfort and safety of our students.
- **What would be the campus location of this request/project?**
 - All 43 ICL-supported areas would be reviewed, and 140 of the poorest quality chairs would be replaced.
- **How many students (per year) will benefit?**
 - ~7,000
- **How will students benefit?**
 - The primary student benefit to this is a good, working chair in whatever ICL-supported lab or classroom a student may be in.

- ***Describe the resources needed***

Task Chairs (140)

\$12,000

- **List the possible funding sources**

New General Funding

- Can this project be partially funded?
- Yes, if a chair replacement cycle is increased to 10 years.
- If so, what minimum cost?

The minimum cost would be \$8,550.

- **Provide ORG & PROG codes**

○ ORG: 320301 PROG: 210000

- **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

- This project aligns with three Core Values: Innovation, Integrity, and Accessibility. 1. Respond to environmental, technological and demographic changes, 2. Promote responsible stewardship of

resources and public trust, and 3. Minimize financial, geographical, environmental, social, linguistic, and cultural barriers to learning.

Initiative #10: Macintosh monitor replacement

- *Upgrade existing monitors attached to Macintosh computers in three labs/classrooms.*
 - Why do it?
 - The current monitors in three of the Macintosh labs/classrooms are between 4 and 7 years of age. We have experienced several failures of these monitors in the past year or so, and it is well past time to replace them
 - What will the product of this initiative be?
 - New monitors will ensure that all students enrolled in a class held in a Macintosh classroom will have a working station throughout each term. It will also ensure that all Macintosh workstations in the open lab are available for students to do their homework.
 - What is the need or intended use?
 - Students utilize computer open labs and classrooms to do their homework and take classes. They need the proper tools to do this successfully, and working monitors means having access to the necessary technology to get their work done.
 - Is it feasible?
 - Yes. It is important to ensure that students have working monitors in their computer classes and in the open labs.
 - **What would be the campus location of this request/project?**
 - The Center Building, Rooms 453 and 455; and Building 4, Room 201.
 - **How many students (per year) will benefit?**
 - ~4,000
 - **How will students benefit?**
 - The primary student benefit to this is zero lost class or study time - not having to wait for another student to finish using a machine because otherwise working stations are down due to a broken monitor.
- ***Describe the resources needed***
17" Flat panel monitors
- **List the possible funding sources**
 - Technology Fee funds
 - Can this project be partially funded?
 - Yes, if we limit the upgrade to Center 453 only for this year.
 - If so, what minimum cost?
 - The minimum total cost would be \$10,475.
- **Provide ORG & PROG codes**

\$15,

- ORG: 320301 PROG: 210000

- **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**
 - This project relates more directly to the Core Value: Accessibility. By providing these monitors, it will minimize the environmental barrier to learning that old dying equipment causes.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- **Category of request:**
 - Maintain existing technology
- **How does this request fit in with other unit or college technology plans?**
 - This continues a service that all students rely on the college to provide, while adding the additional benefit of providing more desk space by using flat panel monitors rather than the old CRT monitors.
- **Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)**
 - 37 - 17" Flat panel monitors \$15,503

Initiative #11: Workstation Upgrades/Windows XP Rollout at Community Learning Centers

- *Upgrade existing computer workstations and install Windows XP as the standard for the three Community Learning Centers that are both outdated and are open to the public for the most hours per week.*
 - **Why do it?**
 - Windows XP is the standard operating system in PC environments. Ensuring that our labs and classrooms are running the same operating system that students use at home or at work is a key element in their success.
 - **What will the product of this initiative be?**
 - Students will have the resources they need to understand the technology they must use to do their work. Up-to-date equipment and operating systems ensure that we are teaching with the technology that students will find in the working world today.
 - **What is the need or intended use?**
 - Students utilize Community Learning Centers to take classes and do their homework. They need the proper tools to receive the full and complete exposure to the technology they will utilize in the working world.

- Is it feasible?
It is feasible to upgrade these locations as long as they are to remain open to the public. The Community Learning Centers were provided for student's to have a location nearer their home to take classes and do their homework. If the hardware and operating system at these locations is not the same as is running at Lane's other locations, students will soon find it nearly impossible to take advantage of the closer location because their files created at the
 - main campus will not be compatible with the hardware/software at the Community Learning Center, and vice versa.
- **What would be the campus location of this request/project?**
 - Oakridge Community Learning Center (CLC); Thurston CLC; and Elmira CLC would all receive workstation replacements. Willamette CLC would receive Windows XP licensing only as their equipment is capable of running the new operating system.
- **How many students (per year) will benefit?**
 - ~2,500
- **How will students benefit?**
 - Students will benefit because this upgrade/rollout will help to ensure that the equipment they use in the Community Learning Centers is of similar age, and that the operating system they use will be the same at nearly every ICL-supported location.

➤ ***Describe the resources needed***

Workstation upgrades and Windows XP upgrade licenses

\$122,

➤ **List the possible funding sources**

- Technology Fee funds
 - Can this project be partially funded?
- Yes, if Thurston CLC was not upgraded this year, or if the current tech fee request for an upgrade is approved.
 - If so, what minimum cost?
- The minimum cost would be \$81,852.

➤ **Provide ORG & PROG codes**

- ORG: 320301 PROG: 210000

➤ **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

- This project exactly matches two of Lane's core values: 1. Respond to environmental, technological and demographic changes. 2. Promote responsible stewardship of resources and public trust.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

➤ **Category of request:**

- Maintain existing technology

- **How does this request fit in with other unit or college technology plans?**
 - This continues a service that all students rely on the college to provide. It ensures that students are learning on equipment and software that is comparable to what they use at home and/or will be using at work.
- **Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)**
 - Workstation upgrades for 83 workstations at \$1,460 each \$121,180
 - Windows XP upgrade licenses for 29 seats at \$53.50 per seat \$1,552

UNIT: INFORMATION TECHNOLOGY ADMINISTRATIVE

Goals:

The Information Technology Department is being re-organized this year. The new organization will do away with this unit.

Initiative #1 Student Internet Access

- *Describe Initiative*
 - Provide internet access from all LCC locations so that students may access instructional materials and information on the web, do independent research, take online classes and use online services.
 - This initiative provides continuing access at the same level as prior years.
 - This is a well-established, recurring instructional need.
 - Internet access is provided at all college locations and at many sites within each location: classrooms, lecture halls, labs, the Library, public areas, and open labs.
 - Every student of the college benefits in some way from this service.
 - Students benefit by access to online services like ExpressLane and from access to all of the information made available by the college or by other institutions on the internet.
- *Describe the resources needed*
 - **Funding for 50% of the total college internet access charges. We expect to pay a total of about \$100,000 in FY04.**
- List the possible funding sources
 - This project can be partially funded. In FY04, the student technology fee funded 20% of college internet access charges.
 - Minimum funding requested is a continuation of the past rate: 20% or \$20,000.
- Provide ORG & PROG codes
 - ORGN 310300
 - PROG 510000

- This is a basic and universally accepted part of an instructional technology infrastructure in higher education.

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IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- Category of request:
 - Maintain existing technology
- How does this request fit in with other unit or college technology plans?
 - This continues a service that all students rely on the college to provide.
- Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)
 - All funds will be used to pay vendor fees for internet access charges. No hardware or software will be acquired with these funds.

The college use general fund resources to cover the other 50% of the access charges.

Initiative #2: Student Access Network

- *Describe Initiative*
 - **Why do it?**
Provide internet access from student use locations on LCC main campus so that students may access instructional materials and information on the web, do independent research, take online classes and use online services.
 - **What will the product of this initiative be?**
This initiative provides addition locations for student internet access and adds wireless access to new and existing locations.
 - **What is the need or intended use?**
This will allow students to use their own portable computers.
 - **Is it feasible?**
This would complete the SAN started last year.
 - What would be the campus location of this request/project?
Center, Students First, Center for Meeting and learning, PE, Math/Sci, Business,.
 - How many students (per year) will benefit?
Any who bring their own laptop to campus.
 - How will students benefit?
Students benefit by access to online services like ExpressLane and from access to all of the information made available by the college or by other institutions on the internet.
- *Describe the resources needed*
Funding for network equipment and network infrastructure installations

- List the possible funding sources
 - Student technology fee
 - Can this project be partially funded?
 - Yes
 - If so, what minimum cost?
 - Reduce the number of student location access sites.
- Provide ORG & PROG codes
- How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?

This is a basic and universally accepted part of an instructional technology infrastructure in higher education.

IF FUNDING SOURCE COULD BE TACT FUNDS, COMPLETE THE FOLLOWING:

- Category of request:
 - Increase student access to technology
 - New technology
- How does this request fit in with other unit or college technology plans?
 - This will complete the installation of the Student Access Network.
- Cost breakdown, including any unit resources being applied to the project (i.e. hardware, software, wiring, installation costs; timesheet staffing, licensing, other)
- Requesting \$20,430.00
 - Hardware:
 - One Core switch \$5100.00
 - Four building switches \$12,700.00
 - Fiber patch cords \$630.00
 - Wiring:
 - Approximately \$2000.00 for network wiring and electrical installation.

Initiative #3 Space Needs

- *Describe Initiative*
 - Why: Staff are doubled and sometimes tripled up in offices; need public help desk
 - Product: Adequate office space
 - Need: relieve overcrowding
 - Feasible: yes, a request is pending with the SPACE ASSIGNMENT COMMITTEE
 - Location: Building #2, bottom floor
 - Students who will benefit: indirectly all of them, we are a service department

- *Describe the resources needed*
 - 6-8 staff offices
- List the possible funding sources
 - Eventually Building #2 is scheduled for remodeling with CR/I funds
- Provide ORG & PROG codes
 - ORGN 310300
 - PROG 510000
- How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?
 - This project provides adequate space for technical staff to do their assigned jobs. It enhances the college climate by improving employee relationships and helps to mainstream the work of the LASR project.

Initiative #4: Equipment Reserve Funding

- *Describe Initiative*
 - Why: the college needs to maintain a reserve adequate to meet future infrastructure equipment replacement obligations.
 - Product: a fully funded equipment reserve fund
 - Intended use: replace infrastructure servers, routers, switches, power supplies and related equipment that run the college network, email/calendaring system and administrative computing system.
 - Feasible: Yes
 - Location: our bank account
- *Describe the resources needed*
 - **An additional \$50,000 per year in capital outlay funds**
- List the possible funding sources
 - This is properly a college general fund obligation
- Provide ORG & PROG codes
 - ORGN 310300
 - PROG 510000
- How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?
 - This initiative helps to achieve financial stability and complete the LASR project.

Initiative #5: Department Organization

- *Describe Initiative*
 - Why: organize the Information Technology Department to complete the work begun with establishment of the AVP for IT position and fully integrate ITSS and CS. Provide effective and efficient technology support services to the campus. The management position is necessary to balance workloads between the two (proposed three) department management positions.
 - Product: a stronger IT organization
 - Need: span of control is too large for two managers
 - Feasible: it only requires the will to fund it
 - Location: Building #2
- *Describe the resources needed*
 - One new, full-time management position
- List the possible funding sources
 - This is a general fund obligation
- Provide ORG & PROG codes
 - ORGN 310300
 - PROG 510000
- How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?
 - This initiative will improve relationships and build organizational infrastructure.

UNIT: Telecommunications

Goals:

Updated equipment (being installed now) to provide better and less expensive telecom services to the college.

CHAPTER 5

DEPARTMENT: KLCC

Goal 1: Conduct a Capital Development Campaign to raise the money required for the acquisition and remodeling of the building. Acquire a building in the downtown Eugene core that will provide ample space and facilities. (multi-year goal)

Outcome: Provide a working environment that will enhance the climate at KLCC by improving relationships within the staff and between staff and the community we serve. Improve learning opportunities for staff, students, volunteers, and the community.

Measurements: Has building been acquired and remodeled? Have relationships between staff improved? (measure by number of complaints to personnel, and by polling staff) Are we in better touch with the community? (measure by audience increase, fundraising increases)

Strategic Directions: Achieve Financial Stability; Build Relationships

Goal 2: Replace translators in Roseburg and Bend with stations.

Outcome: Provide more Community Service by having higher power, primary service stations in these communities. Offer learning opportunities to more people.

Measurements: Are the stations on the air? Do we have more listeners in these areas? Do we have a higher level of fundraising in these areas?

Strategic Directions: Achieve Financial Stability; Build Organizational Infrastructure

Goal 3: With the expansion of our signal geographically into Douglas and Deshutes county, KLCC will recruit volunteers or staff in those communities who can provide us with the regional news coverage.

Outcome: Provide additional coverage of news, arts, and community activities within these counties.

Measurement: Tabulate the number of pieces aired from these areas, compare the number to current levels. Track fund-raising and audience data from these counties.

Strategic Directions: Place learning at the heart of what we do.

Goal 4: Design and implement quarterly training opportunities in the skills of on-air performance, writing, music presentation and fundraising for on-air personnel.

Outcome: Higher level of on-air staff skill, better service delivery.

Measurement: Regular evaluation of on-air performance will be completed by KLCC's News, Music, and Program directors. Feedback will be provided to on-air staff.

Strategic Directions: Creating conditions where everyone can do their best work.

Goal 5: In this year, we will develop a local call-in magazine program for placement into our broadcast schedule.

Outcome: Regular programming where listeners can hear expert's views and exchange ideas on important and/or interesting issues.

Measurement: Is the program on the air.

Strategic Direction: Place learning at the heart of what we do.

CHAPTER 5

DEPARTMENT: PRINTING & GRAPHICS

Goal: Design and produce three products to sell, providing new revenue for Printing/Graphics.

Measurable outcome: The successful design, production, and sale of a product at a profit, providing new revenue for Printing/Graphics.

Related Strategic Direction: Achieve and sustain financial stability.

UNIT: MAIL SERVICES & WAREHOUSE SERVICES

Initiative #1 Continue working with College departments so their mail is prepared to receive the lowest possible postal rates.

Goal: Track mailings and report saving successes.

Measurable outcome: Calculate savings

Related Strategic Direction: Achieve and sustain financial stability

Move Mail Services to a more secure location, build the newly designed sorting cases, and make the new department mail bags to fit sorting cases. This will provide a big boost to our efficiency. Project already funded.

Goal: Complete this project.

Measurable outcome: Project is completed. We have eliminated a time consuming step in mail processing.

Related Strategic Direction:

Build organizational capacity and systems to support student success and effective operations.

DEPARTMENT: SPECIALIZED EMPLOYMENT SERVICES

UNIT: FOODSERVICES CREW

OBJECTIVES:

- To promote student workers' successful participation in their vocational program.
- To evaluate student worker progress in completing Individual Support Plan goals.
- Maintain SES contract with LCC Food Service department.

MEASUREMENT:

- Collect data on student workers' production rates. Evaluate this data in the ISP meetings every six months.
- Review Individual Support Plan with student workers, home providers and county agencies every six months.
- Monthly contact with Food Service department head to insure contract is being performed successfully and food service department needs are met.

UNIT: LAUNDRY

OBJECTIVES

- Provide quality service to all outside contracts and maintain a profitability that can be given back to support the college.
- Work with campus departments needing laundry service to meet their needs with a cost saving service.
- Provide work to SES student workers increasing their job skills and to generate college FTE.

Develop cost saving measures to increase the equipment replacement fund.

Measurements

- Review monthly financial statements tracking income and costs.
- Every 6 months time study workers to track productivity.
- Maintain a weekly survey by contacting department supervisors to insure student needs are met.
- Check with all outside contracts to see if there is a possibility of increasing the volume of work by doing an annual survey.
- Review student worker ISPs and FTE report on annual basis.
- Review budget monthly

UNIT: SES-RECYCLING CREW

Goals:

To move into the new recycling facility and set up the workspace in the most efficient manner in order to maintain and improve the current operation's effectiveness.

Objectives:

1. Maintain the current level of recycled material that is sorted and shipped out on monthly basis.
2. Increase the current level of recycled material that is sorted and shipped out on monthly basis by 5%.
3. Maintain or improve the current level success of the student worker's ability to complete Individual Support Plan goals.

Measurements:

1. & 2. Review data from the Recycling Department's report on recycled materials sorted and shipped each month.
3. Review data from the individual support plans from I.S.P. reports to compare to previous reports.

UNIT: SES WORKSHOP

Objectives:

- To use subcontract work, provided by relationships with local businesses and various departments at lane community college.
- To monitor and evaluate progress of student workers in collaboration with home providers, state, and lane county agencies.
- To train and monitor workers progress on individual tasks, such as use of packaging and mailing machinery.
- To maintain time sheet, medication and behavioral records for student workers.

Objectives for 1 to 3 years

- To enhance and expand use of all mail and packaging equipment.
- To maintain and expand working relationships with community businesses and college departments.
- To work with lane community college mailroom to integrate into a unified mailing service.
- *explore and expand with the senior companions program the use of retired SES student workers into their program.
- *explore moving the workshop and offices to alternative site.