

## **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 40<sup>th</sup> 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 –  $3 \times \$5500$
  - Computers for multimedia carts –  $2 \times \$1700$
  - DVD/VCRs –  $7 \times \$200$
  - Flat screen monitors for multimedia carts –  $2 \times \$450$
  - Wireless keyboards for multimedia carts –  $7 \times \$259$
  - Carts to house/support multimedia units –  $2 \times \$640$
  - Digital tape recorders –  $2 \times \$500$
  - 27" TVs –  $5 \times \$319$
  - Overhead projectors –  $10 \times \$200$
- 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
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- 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
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### ➤ 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
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#### **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
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#### **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
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**Computer Upgrades**

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**Telephone Conference Equipment**

SoundStation VTX 1000	\$1,700	\$1,700
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**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, displaced 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, displaced 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 |
| ○ Office Supplies | \$18,000 |

## 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*

- 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)

- o 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
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#### 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*
- **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*

*\$27,*

- **List the possible funding sources**

Technology Fee funds

- Can this project be partially funded?
  - 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*
- **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.

\$8,

## 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,

- **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*

\$15,

- **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**

- 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.

#### 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 additional 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.