

Lane Community College
Unit Planning: Instruction & Student Services
Instructional Technology Division

Program Analysis

Key Question: Please review the planning initiatives that were identified in the annual planning cycle. Provide a summary analysis of your work completed last year in relation to your annual planning initiatives by responding to the following questions.

**1. What did your unit accomplish last year in relationship to the annual planning initiatives?
Other accomplishments not related to the annual planning initiatives?**

#1 – We have fulfilled all the paper and toner needs for student usage in all 48 labs/classrooms ICL supports to date, with enough funding to fulfill the needs through the end of this fiscal year.

#2 – We have been able to supply the open labs with enough capable, well-trained staff to assist students in the open labs at Lane's main campus. We were able to minimize the number of hours our contracted network level staff has had to spend working in the open labs with this funding, so that they could concentrate on higher-level duties to provide an increased level of support to our other labs.

#3 & #4 – We were able to purchase new computers and monitors that were setup and ready for use by the beginning of fall term (excluding 25 of each which will be put into place between fall and winter terms). Along with this, we were able to supply 87 newer computers, 94 newer monitors, and 5 laser printers to several of our other supported locations, while supplying the college's staff, faculty, Florence center, CIT, student government, student unions and clubs with another 126 newer computers, 29 newer monitors, and 5 newer laser printers. All through repurposing of existing equipment that we were able to upgrade through this funding.

#5 – We are able to maintain our licensing for some of our key management software, such as Keyserver, PControl and Deep Freeze. These applications allow us to do more with less, while maintaining or increasing our level of service.

#6 – To date, through this funding, we have repaired 10 items, keeping the equipment useful for our students and ensuring that every student in every computer classroom has access to functioning equipment.

#7 – We are preparing to make the purchases necessary to upgrade the network infrastructure. This portion of our funding has been left until after we were able to take care of the upgrades in our labs/classrooms. This ensured that the students who paid fees are getting the most for their funds as quickly as possible. Our network upgrades are planned to occur over the break between fall and winter terms.

#8 – We were able to purchase new printers and all have been put into service for the students. This allowed us to repurpose existing printers as listed above, as well as ensuring high quality printouts with minimal downtime for our students.

In summary, we have successfully accomplished most of the goals we set out for this year, the rest well on their way to being completed. We have done this on-time with an increased benefit to the students through our ability to coordinate the repurposing of equipment to those who have lesser equipment and would need to wait much too long for an upgrade. This funding, either directly or indirectly, has helped hundreds of students, as well as many staff and faculty, to use better quality, up-to-date equipment, and has ensured that this equipment stays functioning, with all the supplies necessary to get the job done right!

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2. What are the areas that still need attention?

We still need to complete one upgrade and the network infrastructure upgrades, as outlined above, to fulfill this year's plans.

We need to replace another 200+ computers next year, as well as 150+ monitors and about 8 printers. We need to ensure that we have funding to cover paper and toner in the labs and lab assistants to assist student in the open labs. We will need to maintain our existing software licenses and upgrade our network infrastructure. We need to secure funding for repair/replacement of equipment throughout the year. And finally, we need to find a funding source for projection unit upgrades and chair replacements.

3. Considering your responses to questions 1 & 2 and emerging needs and demands, what are your plans for next year? This conclusion should be the foundation on which initiatives are built.

With nearly 1000 computers and monitors under our care, computer labs open to the students, classrooms being used for classes, trainings, and other educational purposes, and a need to keep the technology in all of these spaces of the level required to serve the needs of those using these spaces, 200 to 250 computers need to be replaced each year. Paper and toner is needed for all 48 labs/classrooms. Repairs/replacements will always come up and need to be addressed quickly to ensure a minimal interruption to services. Knowledgeable staff is needed to assist students in our open computer labs. Software licensing needs to be maintained, and the network infrastructure must grow and change to support the changing needs of our clientele. Finally, this coming year we need to look at replacing some of the outdated projection units currently being used in some of our labs/classrooms.

A major issue for us is the lack of any sort of funding to cover furnishings, such as chairs for the labs/classrooms we support. With nearly 1000 chairs out there and no way to replace them, our labs/classrooms are lacking a vital funding source for this. Many rooms have broken or damaged chairs that desperately need replacement. We face similar challenges with projection unit upgrades. There are 30+ units in ICL supported classrooms, all are aging, with no source of funding for repairs and/or upgrades.

Annual Program Plans:

The ICL (Instructional Computing Laboratories) unit of the IT Department plans to investigate options into finding a new funding source to cover printing costs in the college, as well as work toward consolidating and centralizing certain functions, and unifying the services provided in all computer labs at Lane. Over the long term, our goal is to see all computer labs at Lane offer the same type of services, with the same basic guidelines and procedures to ensure a smooth experience for Lane's students, no matter what computer lab or classroom they use. A goal for this coming year is to develop and lead a team consisting of the key decision makers for all Lane computer labs/classrooms with the goal of consolidating and sharing resources, standardizing services, and improving communication between all technical service areas on and off campus.

We hope to secure funding to continue to provide paper and toner to all ICL supported labs, lab staff in ICL supported open labs, repairs/replacements as needed, new and repurposed computers, monitors and printers to those labs that need them and network software and infrastructure upgrades. We also intend to investigate funding sources to cover projection unit and furnishing replacements in the labs and classrooms supported.

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Section I: Planning

1. Initiative Title: Paper and Toner

Division Priority: 1

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

Last year's allocation of funds for this purpose are fulfilling the needs of the 48 computer labs supported. The outcome expected from funding this year would be the ability to provide all the paper and toner needed for these same 48 labs during the 2006-2007 academic year. We plan to aggressively investigate other options to fund this need in future years.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students utilize computer open labs and classrooms to take classes and do their homework. They need paper and toner to print out their work for submission, to print their research, syllabi, schedules, etc. This funding would provide enough paper and toner to adequately supply 48 of Lane's computer labs and classrooms. Specifically, these funds will provide approximately 190 toner cartridges and 725 cases of paper
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Providing these materials and supplies is necessary to allow students access to the resources they need to do their schoolwork. This need is based on historical printing data. Over the past few years, this data has been collected through a print control management tool called Pcontrol.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes. Students need these materials and supplies while attending Lane and receiving these supplies is a direct and tangible benefit to the students for paying the technology fee.
- *What would be the campus location of this request/project?*
 - Main campus, Downtown and Cottage Grove branches, and all Community Learning Centers. Specifically: Counseling student lab (1/103), Testing labs (1/116a-f), TRIO lab (1/219), Women's Program lab (1/202), Multicultural Center lab (1/232), Business Technologies classrooms (rooms 105a, 107, 201, 202 and 209 in Building 2), Nursing lab/classroom (4/250), HEA201 open computer lab (4/201), Auto Technology lab/classroom (9/103), Mechanical Technology lab/classroom (12/119a), Industrial Technology lab/classrooms (rooms 206 and 208 in Building 18), Avionic Technology lab/classroom (10/200), Math

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lab/classroom (16/222), Experimental Classroom (19/245), ALS lab and mobile lab (rooms 202 and 232 in the Center building), Tutor Central (Center 205), Computer Testing lab (Center 429), Macintosh classrooms (Center 431 and 453), Macintosh/PC open computer lab (Center 455), Foreign Language Lab (Center 451), Downtown Center classrooms (rooms 005, 123, 124 and 228), BDC lab/classroom (Wildish building, Room 106), Cottage Grove branch labs/classrooms (rooms 120, 122 and 141), and Flight Technology lab at the airport, and all the Community Learning Centers (Churchill, Willamette, Thurston, McKenzie, Oakridge, Junction City and Elmira).

- *How many students (per year) will benefit?*
 - ~17,000 (estimated)
 - *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.
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Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Paper (725 cases approximately)	\$15,000.00
Toner (190 cartridges approximately)	\$20,000.00
TOTAL FUNDS NEEDED	\$35,000.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - If higher limits are placed on the number of pages a student is allowed to print in the labs/classrooms supported or if a pay for printing system is implemented, then this project could be partially funded.
- *If so, what portion could be funded at what minimum cost?*
 - The minimum cost would be based on the higher limits set and/or the costs related to implementing a pay for printing system.

If the funding source is Carl Perkins:

1. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301

PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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Section I: Planning

1. Initiative Title: Part time Lab Staff

Division Priority: 2

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

Last year's allocation of funds for this purpose are fulfilling the assistance needs of students utilizing the open computer labs supported. The outcome expected from funding this coming year would be the ability to provide this same level of service while continuing the implementation and expansion of services the SHed (Student help desk) provides to Lane's students during the 2006-2007 academic year.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - 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. In addition to this, they will receive prompt service if/when equipment malfunctions, assistance with new technologies, and a one-stop location to receive a wide variety of assistance.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize computer open labs to do their homework. They need assistance with using the technology and with their specific assignments. Students also need assistance with research related questions, accessing the Student Access Network, using Netstorage, etc. The part time lab staff along with our classified staff provides these services. The ability to provide timesheet lab staff allows us to keep our technical staff out of the open labs and in the other labs and classrooms, maintaining and supporting the network and workstations, keeping them all functional. This need is assessed through historical usage data collected in various electronic and written forms. The evidence is apparent in the logs of requests handled and the work-load of the lab and technical support staff.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because this is a service that students truly rely on for their success, and because this has been funded each year as an immediate and apparent benefit to students for paying the technology fee.
- *What would be the campus location of this request/project?*

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- The open computer lab and SHed (Student Help Desk) are housed in Building 4, Room 201 and in the open computer lab in the Center building, Room 455.
 - *How many students (per year) will benefit?*
 - ~14,000 (estimated)
 - *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 4, Room 201, this will provide coverage 7 days a week, from 7:30am to 8:30pm Monday through Thursday, 7:30am to 6:30pm Friday, and Saturday and Sunday from 11:30am to 4:00pm. In the Center Building, Room 455, this will provide coverage 5 days a week, from 7:30am to 6:30pm Monday through Thursday, and 7:30am to 5:00 pm on Fridays. These funds will provide approximately 2400 hours of lab assistance per year.
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Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Part time lab staff payroll (approximately 2400 hours)	\$26,472.00
OPE (approximate)	\$10,528.00
TOTAL FUNDS NEEDED	\$37,000.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - Only by sacrificing the level of service provided to the students, either in the number of hours these open labs are available, or through the lack of timely, knowledgeable assistance due to decreased lab coverage. The only other option is increased general fund budget for additional lab aide positions.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this service.

If the funding source is Carl Perkins:

2. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301

PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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Section I: Planning

1. Initiative Title: ALL WORKSTATION/MONITOR/PRINTER UGRPRADES

Division Priorities: 3 – 14

(NOTE: All of these initiatives have common links. The section below outlines this for your reference when reviewing our unit plan initiatives #3 - #14.)

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

Last year's allocation of funds for workstations provided all the upgrades necessary to keep the nearly 1000 computers under Instructional Computing's care up to date. Last year we were able to not only upgrade 12 labs/classrooms with new computers, but utilized the equipment coming out of these locations to incrementally upgrade other locations under our care, as well as provide updated equipment to the Florence Center, CIT, Student Government, and to the Student Unions. Funding for this (and all workstation/monitor/printer initiatives) will ensure that all ICL-supported Lane computer labs/classrooms continue to be of an acceptable level and age of technology. This funding ensures that Lane's students during the 2006-2007 academic year have access to the computer technology they need to complete their coursework.

To maintain a 4 year replacement cycle on computers, 4 to 6 years on monitors and 7 to 8 years on printers, ICL must replace over 225 computers, 185 monitors, and 8 printers each year.

3. Describe the initiative

▪ *How does this initiative align with the strategic directions of the college?*

- Initiatives #3 - #14 exactly match two of Lane's core values: 1. Respond to environmental, technological and demographic changes, and 2. Promote responsible stewardship of resources and public trust.
- In response to the demands of the curriculum currently being taught at Lane, Instructional Computing has responded to these needs by requesting, securing, and completing upgrades where and when needed in our supported locations.
- Through cooperative efforts, Instructional Computing has been able to responsibly invest in technological equipment that has then been utilized in the most efficient way possible, and then shared with other departments who could still make use of the equipment. This "re-purposing" process extends the life of the equipment used by Lane and increases the ways in which technology can be utilized to enhance the learning process.
- Most of the initiatives #3 - #14, through careful planning and repurposing efforts, provide the opportunity to sustain the number of computer labs and classrooms currently available to Lane's students. Through future efforts, we hope to be able to increase the overall level of technology in all computer labs and classrooms that Lane supports – through an organized and cooperative effort of all who support Lane labs.

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Section I: Planning

1. Initiative Title: Foreign Language Lab Upgrade

Division Priority: 3

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The equipment in this room is now 4 years old and due for replacement this year, under that plan. The upgrade for this room during fiscal year 2006-2007 will ensure that the students who utilize this lab/classroom will have access to the technology necessary to successfully complete their coursework.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - In response to the demands of the curriculum currently being taught in the Foreign Language lab/classroom, this initiative will provide the funds necessary to upgrade this room with new computers and monitors while providing an incremental upgrade to the Thurston Community Learning Center. The old equipment coming out of this room will be installed at Thurston, thus allowing us to upgrade two locations for the price of one. This process will buy at least another year before Thurston would need another upgrade and 4 years until the Foreign Language lab would need another upgrade.
 - This funding will allow us to sustain the same number of labs and classrooms that Lane currently supports, at a price that is feasible and fiscally responsible.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. Up-to-date equipment ensures that we are teaching with the technology that students will find when they enter the workforce.
 - This funding will replace all the computers and monitors in the Foreign Language Lab, plus incrementally upgrade the Thurston Community Learning Center.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize this lab/classroom to learn multiple foreign languages through the LLC department. This upgrade would provide the updated equipment necessary to keep the lab/classroom viable for this purpose.
 - Originally funded by the bond project, this lab has no other source of funding for upgrade at this time. As with all the initiatives #3 - #14, the need to upgrade this room was assessed and identified through careful tracking and inventory of this and all ICL-supported locations. This equipment is now 4 years old and up for replacement.

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- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee. This upgrade, because it will upgrade two locations for the price of one, is an excellent and very efficient use of college resources.
- *What would be the campus location of this request/project?*
 - The Foreign Language lab is located in the Center building, Room 451.
 - Existing equipment would be installed at the Thurston Community Learning Center.
- *How many students (per year) will benefit?*
 - ~8,000 (estimated)
- *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the equipment they use in the lab/classroom is up-to-date and capable of running all the specialized software necessary to learn the various foreign languages Lane teaches, using the most sophisticated and advanced methods of instruction technically and financially possible. Students that utilize the Thurston Community Learning center will also benefit from the improved level of equipment they would receive.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Small Form Factor Desktop workstations (40 – PC's w/monitors)	\$55,000.00
TOTAL FUNDS NEEDED	\$55,000.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. To keep the room homogenous, the form factor small enough for the room design, and to ensure there are enough workstations for the students utilizing this lab, this is the minimum funding necessary.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

If the funding source is Carl Perkins:

3. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. **For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

N/A

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Section I: Planning

1. Initiative Title: Tutor Central Lab upgrade

Division Priority: 4

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The computers in this room are now 4 years old, the laser printer is 6 years old, and all due for replacement under that plan. This lab is utilized by business students who need tutoring assistance, as well as many other students enrolled in a multitude of programs here at Lane. This upgrade during fiscal year 2006-2007 will ensure that the students who utilize this lab will have access to the technology necessary to successfully complete their coursework for their various programs.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - In response to the demands of the curriculum currently being taught in Business Technologies, as well as other departments on campus, this initiative will provide the funds necessary to upgrade this room with new computers while providing a partial, incremental upgrade to the Oakridge Community Learning Center. The old equipment coming out of this room will be installed at Oakridge, thus allowing us to upgrade two locations for the price of one. Replacing the laser printer will provide a incremental printer upgrade to the McKenzie Community Learning Center as well. This process will buy at least another year before Oakridge would need a workstation upgrade, 4 years until Tutor Central would need another workstation upgrade, and another year or two before McKenzie would need a printer upgrade.
 - This funding will allows us to sustain the same number of labs and classrooms that Lane currently supports, at a price that is feasible and fiscally responsible.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. Up-to-date equipment ensures that we are providing essentially the same hardware and software that students will find when they enter other labs/classrooms on campus as well as what is currently in use in the professional workforce. Replacing the printer will help to ensure uninterrupted printing services to this lab for the next 6 to 8 years.
 - Ultimately, this funding would provide new computers and a new printer to Tutor Central, newer computers to Oakridge Community Learning Center and a newer printer to the McKenzie Community Learning Center.

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- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize this lab to receive tutoring assistance with computer-based schoolwork. This upgrade would provide the updated equipment necessary to keep the lab/classroom viable for this purpose for another four years. As with all the initiatives #3 - #14, the need to upgrade this room was assessed and identified through careful tracking and inventory of this and all ICL-supported locations. This equipment is now 4 years old and up for replacement.
 - *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee. This upgrade, because it will upgrade one location fully and two others partially, is an excellent and very efficient use of college resources.
 - *What would be the campus location of this request/project?*
 - This lab is located in the Center building, Room 205.
 - Existing equipment would be repurposed to the Oakridge and McKenzie Community Learning Centers.
 - *How many students (per year) will benefit?*
 - ~7,000 (estimated)
 - *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the equipment they use in the lab is up-to-date and capable of running all the specialized software necessary to learn the varied curriculum that Lane teaches. Students at the Community Learning Centers will also benefit from the improved level of equipment those locations would receive.
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Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Desktop workstations (15 – PC's)	\$15,000.00
HP LaserJet printer	\$1,500.00
TOTAL FUNDS NEEDED	\$16,500.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. To keep the room homogenous and to ensure there are enough workstations for the students utilizing this lab, this is the minimum funding necessary.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

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If the funding source is Carl Perkins:

4. How does the request meet one or two of the Carl Perkins act goals?

6. **Provide ORG & PROG codes**

ORG: 320301

PROG: 210000

7. **For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

N/A

Section I: Planning

1. Initiative Title: Cottage Grove Branch upgrades

Division Priority: 5

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. Although the equipment is not yet reached 4 years of age in this location, our replacement plan involves upgrading locations that are higher use more often while providing incremental upgrades to locations that are lower use. The computers at the Elmira and Junction City Community Learning Centers are over 5 years old and need replacement to remain viable for use. By upgrading the existing equipment at the Cottage Grove branch and repurposing their computers to Elmira and Junction City, we can successfully provide high-quality equipment to all the labs at the Cottage Grove branch while providing the same to Elmira and Junction City. In addition, this upgrade would reduce support time by over 1/2 at the Cottage Grove branch. Having all the computers at this location the same, allows us to make one master image for all 3 rooms, thus minimizing the number of images to create and support from 3 to 1.

This upgrade during fiscal year 2006-2007 will ensure that the students who utilize all of these labs/classrooms will have access to the technology necessary to successfully complete their coursework for their various programs. Upgrading the labs in this way will ensure that the Cottage Grove branch will be set for computer equipment for another 4 years and the Elmira and Junction City Community Learning Centers will be set for computers for 2 to 3 more years.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade all three rooms at the Cottage Grove branch with new computers while providing an incremental upgrade to the Elmira and Junction City Community Learning Centers. The old equipment coming out of Cottage Grove will be installed at Elmira and Junction City, thus allowing us to upgrade five locations for the price of three. This process will provide 4 years of service to the Cottage Grove branch and 2 to 3 years of service to the Elmira and Junction City Community Learning Centers.
 - This funding will allow us to sustain the same number of labs and classrooms that Lane currently supports, at a price that is feasible and fiscally responsible.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. Up-to-date equipment ensures that we are providing essentially the same hardware and software that students will find when they enter other labs/classrooms on and off campus as well as what is currently in use in the

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professional workforce. This upgrade will effectively upgrade 5 labs/classrooms at three separate campus locations with new or newer computers.

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - The computers at the Elmira and Junction City Community Learning Centers are over 5 years old and becoming too outdated to be viable for continued student use. By upgrading the computers at the Cottage Grove branch labs/classrooms, we can upgrade the Elmira and Junction City centers with equipment that will last them another 2 to 3 years, and providing equipment that will last 4 years for the Cottage Grove branch student users. Through lab use tracking data, we have seen that the Cottage Grove branch serves a larger number of students, and therefore by upgrading that lab early, we can provide an upgrade to the Elmira and Junction City centers, which serve a smaller number of students overall, just in time to keep them functional and viable for the demands facing these centers. As with all the initiatives #3 - #14, the need to upgrade this room was assessed and identified through careful tracking and inventory of this and all ICL-supported locations.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee. This upgrade, because it will upgrade five locations at the cost of three, is an excellent and very efficient use of college resources. It distributes the technology fee funding to the locations who contribute the most to the fund and utilize the technical resources/services offered the most, while ensuring that those locations that have a lower overall utilization are still maintained at an adequate level.
- *What would be the campus location of this request/project?*
 - The new computers would be installed at the Cottage Grove branch, rooms 120, 122 and 141.
 - Existing equipment would be installed at the Elmira and Junction City Community Learning Centers.
- *How many students (per year) will benefit?*
 - ~5,000 (estimated)
- *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the equipment they use in these campus locations is up-to-date and capable of running all the specialized software necessary to learn the varied curriculum that Lane teaches. Students at the Community Learning Centers will also benefit from the improved level of equipment those locations would receive and ensure that these two centers remain viable for another few years.

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4. Describe the resources needed

Desktop workstations (55 – PC's)	\$55,000.00
TOTAL FUNDS NEEDED	\$55,000.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. To keep the rooms homogenous and to ensure there are enough workstations for the students utilizing this lab locations, this is the number of computers necessary to fulfill this initiative.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

If the funding source is Carl Perkins:

5. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

Section I: Planning

1. **Initiative Title:** Experimental Classroom upgrade

Division Priority: 6

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The laptops and security cart in the Experimental Classroom are 3 1/2 years old and becoming too far out of date for the purposes of the Experimental Classrooms standard uses. The computers at the McKenzie Community Learning Center are well over 5 years old and need immediate replacement to remain viable for use. The usage at the McKenzie center is fairly low and therefore pushes upgrades for this center to near the end of the line. By upgrading the existing equipment in the Experimental Classroom to a more appropriate level for this intended "cutting edge" lab and repurposing their laptops and security cart to McKenzie, we can successfully provide cutting edge equipment to the Experimental Classroom and equipment that is more than adequate for the needs at the McKenzie center. This upgrade during fiscal year 2006-2007 will ensure that the students who utilize both of these labs/classrooms will have access to the technology necessary to successfully complete their coursework for their various programs. Upgrading the labs in this way will ensure that the Experimental Classroom will be set for computer equipment for up to 4 years and the McKenzie Community Learning Centers will be set for computers for 2 to 3 more years.

3. **Describe the initiative**

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade the laptops and security cart in the Experimental Classroom while providing an incremental upgrade to the McKenzie Community Learning Center. The old equipment coming out of the Experimental Classroom will be installed at McKenzie, thus allowing us to upgrade two locations for the price of one. This process will provide 4 years of service to the Experimental Classroom and 2 to 3 years of service to the McKenzie Community Learning Center.
 - The needs of the Experimental Classroom are more demanding than the needs of most of Lane's classrooms, as it requires the equipment to be as updated as possible. The mission of this room is to provide a new, innovative experience to the users of the room, to expand beyond the accepted standard technology level for most other rooms, to supply the necessary technical tools to enhance and enrich Lane students' technical experiences. This mission requires more frequent updates to the equipment to ensure this goal is achievable.
 - This funding will allow us to sustain the same number of labs and classrooms that Lane currently supports, at a price that is feasible and fiscally responsible.

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- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. Cutting edge equipment ensures that we are fulfilling the mission of the Experimental Classroom, which provides Lane with the capability of providing advanced level training to all of our students. All departments at Lane are able and eligible to utilize this room for one or more class sessions each term to infuse a higher-level technical experience into their curriculum. This upgrade will effectively provide new laptops and a security cart to the Experimental Classroom as well as provide an incremental workstation upgrade to McKenzie.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - The computers at the McKenzie Community Learning Center are over 5 years old and becoming too outdated to be viable for continued student use. The computers in the Experimental Classroom are too outdated to fulfill the mission/purpose of the room. By upgrading the laptops and security cart in the Experimental Classroom, we can provide McKenzie with equipment that will last them another 2 to 3 years, and provide equipment that will last up to 4 years for the Experimental Classroom users.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee. This upgrade, because it will upgrade two locations, is an efficient use of college resources. It ensures that Lane's students and faculty have access to cutting edge equipment to enrich the curriculum.
- *What would be the campus location of this request/project?*
 - The Experimental Classroom is located in Building 19, Room 245.
 - Existing equipment would be repurposed to the McKenzie Community Learning Center.
- *How many students (per year) will benefit?*
 - ~2,500 estimated (with the proper equipment, training, and promotion, we could expect much higher usage in the Experimental Classroom)
- *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the equipment in this room is advanced enough to provide an enhanced experience beyond what is currently possible in the other labs/classrooms on campus. This room provides a forum for instructors to develop and implement new ways of teaching their students and new types of technology to gain and impart knowledge of. Students at the McKenzie center will also benefit from the improved level of equipment they would receive.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Laptops (27 – PC's, likely Dell)	\$42,500.00
Security cart	\$7,000.00
TOTAL FUNDS NEEDED	\$49,500.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - Possibly. At this time, it is unknown what the latest wireless/mobile technology will be when the funding is actually provided (technology changes very quickly and this room should be as innovative as possible). This estimate is set at the expected level necessary to fulfill the initiative, but may actually cost less at the time purchases are made. Any excess funding would be returned to the technology fee main fund.
- *If so, what portion could be funded at what minimum cost?*
 - The exact funding needs will be reviewed at the time of purchase and any excess funding would be immediately returned to the main account for distribution as determined by the Technology Fee Advisory Team.

If the funding source is Carl Perkins:

6. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

Section I: Planning

1. **Initiative Title:** ALS Mobile Classroom upgrade

Division Priority: 7

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The laptops in the ALS Mobile Cart are over 5 years old and becoming too far out of date to be of use. This cart is moved into rooms as needed to provide computer access to multiple classes for the Academic Learning Skills department. They require replacement to remain viable for use. Although the technical demand on this hardware is minimal, the equipment must be of a certain age/technology level to remain usable and supportable. This upgrade during fiscal year 2006-2007 will ensure that the students who utilize the classes and services provided by the ALS department will have access to the technology necessary to successfully complete their skills trainings and coursework for their various programs.

3. **Describe the initiative**

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade the laptops and security cart for the Academic Learning Skills department. This upgrade will provide a minimum of 4 more years of service to the students who utilize the services and classes offered by this department.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. The existing mobile cart and computers are becoming too out of date to be of any more use to these students. By upgrading the laptops and cart, all students who utilize the classes and services offered by ALS will have access to the level of technology necessary to successfully begin and/or continue their coursework at Lane.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - The ALS Mobile Cart provides Apple laptop computer to any ALS classroom in the Center building for one or more session each and every term. This cart is moved from one room to another as needed and allows the students access to the software and hardware they need to complete their work through this department, as well as prepare them for using computers and other technical equipment in their future coursework. Feedback from students that have used this equipment indicates that this is a successful way to introduce students to technology.

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- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because a positive experience with technology, especially in the beginning stages of higher education, proves to help students succeed in the future. Also, maintaining an adequate level of technology for student use is an immediate and apparent benefit to students for paying the technology fee. This upgrade, because it affects many Lane students who are just starting out at Lane, is important to the success of these students in the future...which also helps ensure these students will come back to Lane for all their educational needs.
 - *What would be the campus location of this request/project?*
 - The ALS Mobile Cart is housed in the Center building, room 232 when not in use in another classroom.
 - *How many students (per year) will benefit?*
 - ~2,500 (estimated)
 - *How will students benefit?*
 - Students will benefit through access to equipment capable of fulfilling their needs at this level as well as helping to ensure a positive (often first) impression of technology and its uses.
-

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Laptops and security cart (20 – Apple)	\$21,000.00
TOTAL FUNDS NEEDED	\$21,000.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. This would be the minimal amount necessary to supply an adequate number of laptops. This is a standard, entry-level mobile classroom package price from Apple (pricing current as of November 2005)
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum amount required to fulfill this initiative, based on today's pricing.

If the funding source is Carl Perkins:

7. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. **For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

N/A

Section I: Planning

1. Initiative Title: Mechanical Technologies classroom upgrade Division Priority: 8

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The computers in this room are now 4 years old and due for replacement under that plan. This lab is utilized by Mechanical Technology students as well as staff/faculty for trainings, and has served as a student open lab as well. This upgrade during fiscal year 2006-2007 will ensure that the students who utilize this lab will have access to the technology necessary to successfully complete the coursework for their program.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade this room with new computers while providing the rest of the incremental upgrade to the Oakridge Community Learning Center, which is part of initiative #4 above. The old equipment coming out of this room in combination with the equipment coming out of Tutor Central (if that initiative is approved) will be installed at Oakridge, thus allowing us to upgrade three locations for the price of two. This process will buy at least another year before Oakridge would need another workstation upgrade and 4 years until this lab would need another workstation upgrade.
 - This funding will allow us to sustain the same number of labs and classrooms that Lane currently supports, at a price that is feasible and fiscally responsible.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. Up-to-date equipment in this classroom ensures that we are providing essentially the same hardware and software that students will find when they enter other labs/classrooms on campus as well as what is currently in use in the professional workforce. Updating the computers now will provide 4 more years of service to these Mechanical Technology students as well as to the staff and faculty who rely on the technical training received in this room. It will also complete the incremental upgrade for the Oakridge center, providing at least one more year of service to those students.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize this lab to receive training in mechanical technologies. This upgrade would provide the updated equipment necessary to keep the lab/classroom viable for this purpose for another four years. As with all the

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initiatives #3 - #14, the need to upgrade this room was assessed and identified through careful tracking and inventory of this and all ICL-supported locations. This equipment is now 4 years old and up for replacement. The equipment at the Oakridge Community Learning Center is over 5 years old and also up for replacement.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee. This upgrade, because it will upgrade one location fully and another one partially, is an excellent and efficient use of college resources.
 - *What would be the campus location of this request/project?*
 - This lab is located in building 12, room 119a.
 - Existing equipment would be installed at the Oakridge Community Learning Center.
 - *How many students (per year) will benefit?*
 - ~2,500 (estimated)
 - *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the equipment they use in the lab is up-to-date and capable of running all the specialized software necessary to learn the varied curriculum of the Advanced Technologies department. Students at the Oakridge Community Learning Center will also benefit from the improved level of equipment they would receive.
-

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Desktop workstations (18 – PC's)	\$18,000.00
TOTAL FUNDS NEEDED	\$18,000.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. To keep the room homogenous and to ensure there are enough workstations for the students utilizing this lab, this is the minimum funding necessary.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

If the funding source is Carl Perkins:

8. How does the request meet one or two of the Carl Perkins act goals?

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6. Provide ORG & PROG codes

ORG: 320301

PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

Section I: Planning

1. Initiative Title: Business Technologies Testing Room upgrade Division Priority: 9

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The computers in this room are now 4 years old and due for replacement under that plan. This testing room is used by students who are enrolled in Business courses taking various course-related tests and skill assessments required to successfully complete their coursework. This upgrade during fiscal year 2006-2007 will ensure that the Business students who utilize this room have a location to take these tests and assessments for the next four years.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade this room with new computers and monitors. By upgrading this room now, it will stay viable for at least the next four years.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. Up-to-date computers and monitors in this room ensures that we are providing essentially the same hardware and software that students will find when they enter other labs/classrooms on campus as well as what is currently in use in the professional workforce.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize this lab to take skill assessments and other tests related to their Business Technologies courses. This upgrade would provide the updated equipment necessary to keep the room viable for this purpose for another four years. As with all the initiatives #3 - #14, the need to upgrade this room was assessed and identified through usage tracking and inventory of this and all ICL-supported locations. This equipment is now 4 years old and up for replacement.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee.
- *What would be the campus location of this request/project?*
 - This lab is located in building 2, room 105a.

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- *How many students (per year) will benefit?*
 - ~1,000 (estimated)
 - *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the equipment used in the Business testing room is up-to-date and capable of running all the software required.
-

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Desktop workstations (4 – PC's)	\$4,000.00
Monitors (3 – 17" and 1 – 19" flat panel)	\$1,100.00
TOTAL FUNDS NEEDED	\$5,100.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. To keep the room homogenous and to ensure there are enough workstations for the students utilizing this lab, this is the minimum funding necessary.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

If the funding source is Carl Perkins:

9. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

Section I: Planning

1. Initiative Title: Business Labs monitor and printer upgrades Division Priority: 10

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The monitors in this room are now 3 1/2 years old and nearing their time for replacement under that plan. The monitors at the Oakridge, Elmira and Junction City Community Learning Centers, however, are 5 to 6 years old and in desperate need of replacement. By upgrading the much higher use Business labs with new monitors, we can easily upgrade the Community Learning Centers with newer monitors, successfully fulfilling the upgrade needs of all 7 rooms. The printers in the Business rooms 107 and 201 are 4 1/2 years old, while the printers at Elmira and Junction City are 5+ years old and also in need of replacement. This upgrade during fiscal year 2006-2007 will ensure that the students who utilize all 7 of these locations will have access to the technology necessary to successfully complete their coursework for their various programs, and allow us to sustain these locations for many years to come.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade the monitors in all four of the Business Technology department computer classrooms, while providing an incremental upgrade to the Oakridge, Elmira and Junction City Community Learning Centers. The monitors coming out of the Business classrooms will be installed at the centers, thus allowing us to upgrade the monitors in seven locations for the price of four. This process will buy at least another year or two before the monitors at Oakridge, Elmira, and Junction City would need to be replaced and 4 to 5 years before the Business classroom monitors would need to be replaced. By replacing the printers in Building 2, rooms 107 and 201 and repurposing those printers to Elmira and Junction City, we will successfully upgrade the printers in four locations for the price of two.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. High quality monitors and printers in good working condition are essential for student success at Lane. Funding new monitors and printer for the Business classrooms now, will provide at least 4 more years of service to these business students as well as 1 to 2 more years of service to the community learning centers.

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- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize these classrooms to receive training in business technologies. This upgrade would provide the updated monitors and printers necessary to keep the classrooms viable for this purpose for another four to five years. As with all the initiatives #3 - #14, the need to upgrade these rooms was assessed and identified through careful tracking and inventory of these and all ICL-supported locations. Usage tracking clearly indicates heavy usage in all of the Business Technologies computer classrooms and shows the need to ensure good, working monitors and printers to support this usage. Because the Community Learning Centers have a lower overall usage rate. Upgrading the Business labs monitors and printers increases our ability to sustain all 7 locations for the price of 4. This keeps more computers updated and available for students technical and educational needs.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee. This upgrade, because it will upgrade a total of 7 locations for the price of 4, is an excellent and very efficient use of college resources.
- *What would be the campus location of this request/project?*
 - The new monitors would be installed in Building 2, rooms 107, 201, 202 and 209. The monitors from these rooms would be installed at the Oakridge, Elmira and Junction City Community Learning Centers.
 - The new printers would be installed in Building 2, rooms 107 and 201. The printers coming out of those rooms would be installed at the Elmira and Junction City centers.
- *How many students (per year) will benefit?*
 - ~7,500 (estimated)
- *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the monitors and printers in use in the four business classrooms as well as three of the community learning centers are of an age and quality necessary to fulfill their needs for now and for years to come. This funding will provide 4 to 5 years of service for 4 rooms and 1 to 2 years of service for 3 centers.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Monitors (110 – 17” and 6 - 19” monitors)	\$31,500.00
HP LaserJet printers (2)	\$3,000.00
TOTAL FUNDS NEEDED	\$34,500.00

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5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. To ensure there are enough monitors and printers for the students utilizing these locations, this is the minimum funding necessary. All monitors in the Business classrooms were purchased and put into use at the same time.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

If the funding source is Carl Perkins:

10. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301

PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

Section I: Planning

1. Initiative Title: TRIO Monitor upgrades

Division Priority: 11

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The monitors in this room are now 6 1/2 years old and overdue for replacement under that plan. This upgrade during fiscal year 2006-2007 will ensure that the students who utilize this lab will have access to monitors that are of sufficient quality and reliability necessary to successfully complete their coursework.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade the monitors in the TRIO computer lab, which are well past their useful life.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. High quality monitors in good working condition are essential for student success at Lane. Updating this equipment now will provide at least 4 more years of service to the students who utilize this lab facility.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize this lab for accessing information, research, and to do their homework. This upgrade would provide the updated monitors necessary to keep the lab viable for this purpose for another four to five years. As with all the initiatives #3 - #14, the need to upgrade these rooms was assessed and identified through careful tracking and inventory of these and all ICL-supported locations. These monitors are past due for replacement.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee.
- *What would be the campus location of this request/project?*
 - The TRIO lab is located in Building 1, room 219.
- *How many students (per year) will benefit?*
 - ~1,500 (estimated)

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- *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the monitors in this lab are of an age and quality necessary to fulfill their needs for now and for years to come. Students utilizing this lab are overdue for new monitors.
-

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Monitors (14 – 17” and 1 - 19” monitors)

\$4,000.00

TOTAL FUNDS NEEDED

\$4,000.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. To ensure there are enough monitors for the students utilizing this lab, this is the minimum funding necessary.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

If the funding source is Carl Perkins:

11. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301

PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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Section I: Planning

1. **Initiative Title:** Downtown Center labs printer upgrade **Division Priority:** 12

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The printers in rooms 124 and 228 at the Downtown Center are now over 5 years old and due for replacement under that plan. This upgrade during fiscal year 2006-2007 will ensure that the students who utilize these labs will have access to printers that are of sufficient quality and reliability necessary to successfully complete their coursework.

3. **Describe the initiative**

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade the printers in rooms 124 and 228 at the Downtown Center. One of the existing printers will be repurposed to the Downtown Center's Counseling area and the other will be offered to other departments that need a printer for minimal printing needs. By providing this funding, four locations will receive an upgrade for the price of two.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. High quality printers in good working condition are essential for student success at Lane. Updating this equipment now will provide at least 4 to 6 more years of service to the students who utilize these classrooms.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize these classrooms for a wide variety of courses through the continuing education department. This upgrade would provide the updated printers necessary to keep these classrooms viable for this purpose for another 4 to 6 years. As with all the initiatives #3 - #14, the need to upgrade these rooms was assessed and identified through careful tracking and inventory of these and all ICL-supported locations.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee. This is an efficient use of resources due to the ability to upgrade 4 locations for the price of 2.

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- *What would be the campus location of this request/project?*
 - The new printers would be installed at the Downtown Center in rooms 124 and 228.
 - The printers from those rooms would be installed at the Downtown Center room 117 and the other would be offered out to other departments, first at the Downtown Center and if there are no takers, it would be offered to the other campus locations.
 - *How many students (per year) will benefit?*
 - ~1,500 (estimated)
 - *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the printers in these labs are of an age, quality, and reliability necessary to fulfill their needs for now and for years to come. The printing needs of up to 4 locations will be sustained through this funding.
-

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

HP LaserJet printers (2)	\$3,000.00
TOTAL FUNDS NEEDED	\$3,000.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No, not unless only one room was upgraded and the upgrade is just as necessary in both rooms.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

If the funding source is Carl Perkins:

12. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

Section I: Planning

1. Initiative Title: Avionics lab printer upgrade

Division Priority: 13

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The printer in the Avionics lab is over 6 years old and overdue for replacement under that plan. This upgrade during fiscal year 2006-2007 will ensure that the students who utilize this lab will have access to a printer that is of sufficient quality and reliability necessary to successfully complete their coursework.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade the printer in the Avionics lab, which is well past its life cycle.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to use to do their schoolwork. High quality printers in good working condition are essential for student success at Lane. Updating this equipment now will provide at least 4 to 6 more years of service to the students who utilize this classroom.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize this classroom for a variety of courses related to avionics and other advanced technology courses. This upgrade would provide the updated printer necessary to keep this classroom viable for this purpose for another 4 to 6 years at least. As with all the initiatives #3 - #14, the need to upgrade these rooms was assessed and identified through careful tracking and inventory of these and all ICL-supported locations.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee.
- *What would be the campus location of this request/project?*
 - The new printer would be installed in Building 10, room 200.
- *How many students (per year) will benefit?*
 - ~300 (estimated)

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- *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the printer in this classroom is of an age, quality, and reliability necessary to fulfill their needs for now and for years to come.
-

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

HP LaserJet printers (1)

\$1,500.00

TOTAL FUNDS NEEDED

\$1,500.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

If the funding source is Carl Perkins:

13. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301

PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

Section I: Planning

1. Initiative Title: Testing lab printer upgrade

Division Priority: 14

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

As described above, this initiative is a part of the annual allocation of funding necessary to maintain an industry-standard replacement cycle for the labs/classrooms that Instructional Computing supports. The printer in the Testing lab is over 4 years old, heavily used and overdue for replacement under that plan. This upgrade during fiscal year 2006-2007 will ensure that the students who utilize this lab will have access to a printer that is of sufficient quality and reliability necessary to successfully complete their coursework.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
 - This initiative will provide the funds necessary to upgrade the printer in the Testing lab, which is well past its life cycle.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Students will have the technical resources they need to complete their placements, GED, and other program-related tests. High quality printers in good working condition are essential for student success at Lane. Updating this printer now will provide at least 4 to 6 more years of service to the students who utilize this testing facility.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Students utilize this lab for a variety of testing and skills assessments required to attend and/or graduate from Lane. This upgrade would provide the updated printer necessary to keep this lab viable for this purpose for another 4 to 6 years. As with all the initiatives #3 - #14, the need to upgrade this lab was assessed and identified through careful tracking and inventory of these and all ICL-supported locations.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes, because having access to up-to-date equipment is something that students truly rely on for their success, and because it is an immediate and apparent benefit to students for paying the technology fee.
- *What would be the campus location of this request/project?*
 - The new printer would be installed in Building 1, room 116a.
- *How many students (per year) will benefit?*
 - ~5,000 (estimated)

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- *How will students benefit?*
 - Students will benefit because this upgrade will help to ensure that the printer in this classroom is of an age, quality, and reliability necessary to fulfill their needs for now and for years to come. They will be able to print as needed/required.
-

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

HP LaserJet printers (1)	\$1,500.00
TOTAL FUNDS NEEDED	\$1,500.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. This is the minimum amount required to purchase a printer with the capabilities necessary for this location.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum funding necessary to adequately provide this upgrade.

If the funding source is Carl Perkins:

14. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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Section I: Planning

1. Initiative Title: Software Licensing

Division Priority: 15

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

- Without the proper network support tools, ICL could not provide services to the 48 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. The ability to “freeze” computers in a state that is properly setup for each student who might use the machine each day, minimizes the amount of technician time required to support each individual machine, and enhances each student’s technical experience. This allows us to support more locations, in a more efficient manner, and provide the highest quality of services to all the locations we support. This ability positively affects an estimated 17,000 students each year.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - This initiative will allow us to maintain existing software licensing agreements to provide printer control services, Internet filtering services, and desktop management services to all ICL-supported locations. Specifically, this funding will cover the maintenance costs for the Pcontrol, KeyServer, and Deep Freeze software licenses for another year.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - This funding will provide the necessary network support software for ICL to continue to support all current locations. It will continue a services which Lane’s students have come to rely on. This licensing helps to ensure that students have the resources they need, when they need them, while minimizing costs.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - It is feasible and a key component for the students’ success at Lane. Without these tools, workstations would go un-repaired for lengthy periods of time, equipment would malfunction, programs would not be installed in a timely manner, and performance in all 48 of these labs would decrease. The proper network management tools are vital to a functional and effective campus computing solution.

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- *What would be the campus location of this request/project?*
 - Counseling student lab (1/103), Testing labs (1/116a-f), TRIO lab (1/219), Women's Program lab (1/202), Multicultural Center lab (1/232), Business Technologies classrooms (rooms 105a, 107, 201, 202 and 209 in Building 2), Nursing lab/classroom (4/250), HEA201 open computer lab (4/201), Auto Technology lab/classroom (9/103), Mechanical Technology lab/classroom (12/119a), Industrial Technology lab/classrooms (rooms 206 and 208 in Building 18), Avionic Technology lab/classroom (10/200), Math lab/classroom (16/222), Experimental Classroom (19/245), ALS lab and mobile lab (rooms 202 and 232 in the Center building), Tutor Central (Center 205), Computer Testing lab (Center 429), Macintosh classrooms (Center 431 and 453), Macintosh/PC open computer lab (Center 455), Foreign Language Lab (Center 451), Downtown Center classrooms (rooms 005, 123, 124 and 228), BDC lab/classroom (Wildish building, Room 106), Cottage Grove branch labs/classrooms (rooms 120, 122 and 141), and Flight Technology lab at the airport, and all the Community Learning Centers (Churchill, Willamette, Thurston, McKenzie, Oakridge, Junction City and Elmira).
- *How many students (per year) will benefit?*
 - ~17,000 (estimated)
- *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 and print documents, create spreadsheets and databases, access Banner, take tests, save their files to their Netstorage, and perform a multitude of other necessary functions.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Pcontrol maintenance licensing	\$1,300.00
Keyserver maintenance licensing	\$2,000.00
Deep Freeze maintenance licensing	\$3,200.00
VMWare ESX licensing	\$2,500.00
TOTAL FUNDS NEEDED	\$9,000.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. This is the minimum amount needed to fulfill this initiative.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum amount needed to satisfy this need.

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If the funding source is Carl Perkins:

15. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301

PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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Section I: Planning

1. Initiative Title: Repairs

Division Priority: 16

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

- 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 print in a classroom, to losing the use of an entire room because there are not enough functioning workstations.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Funding this initiative will allow us to provide for repair/replacement needs throughout the fiscal year, as needed, for all ICL-supported workstations, servers, monitors, network components, and peripherals. 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? How was that need assessed? What is your evidence of the need?*
 - Repair/replacement funding will be used to keep all existing technology in ICL-supported areas up and running. Historical data on repairs over the past 3 years was reviewed to identify this funding need.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes; it is truly necessary to ensure minimal interruption in services.
- *What would be the campus location of this request/project?*
 - Main campus, Downtown and Cottage Grove branches, and all Community Learning Centers. Specifically: Counseling student lab (1/103), Testing labs (1/116a-f), TRIO lab (1/219), Women's Program lab (1/202), Multicultural Center lab (1/232), Business Technologies classrooms (rooms 105a, 107, 201, 202 and 209 in Building 2), Nursing lab/classroom (4/250), HEA201 open computer lab (4/201), Auto Technology lab/classroom (9/103), Mechanical Technology lab/classroom (12/119a), Industrial Technology lab/classrooms (rooms 206 and 208 in Building 18), Avionic Technology lab/classroom (10/200), Math lab/classroom (16/222), Experimental Classroom (19/245), ALS lab and mobile lab (rooms 202 and 232 in the Center building), Tutor Central (Center 205), Computer Testing lab (Center 429), Macintosh classrooms (Center 431 and 453), Macintosh/PC open computer lab (Center 455), Foreign Language Lab (Center

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451), Downtown Center classrooms (rooms 005, 123, 124 and 228), BDC lab/classroom (Wildish building, Room 106), Cottage Grove branch labs/classrooms (rooms 120, 122 and 141), and Flight Technology lab at the airport, and all the Community Learning Centers (Churchill, Willamette, Thurston, McKenzie, Oakridge, Junction City and Elmira).

- *How many students (per year) will benefit?*
 - ~5,000 (estimated average)
- *How will students benefit?*
 - The primary student benefit to this is zero lost class or study time due to broken equipment.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Funds allocated for repair/replacement of existing technology	\$10,000.00
TOTAL FUNDS NEEDED	\$10,000.00

5. List the possible funding sources

- Technology fee funding
- *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 portion could be funded at what minimum cost?*
 - The minimum cost would be \$7,000, which represents the least amount historically proven to be necessary to cover this need.

If the funding source is Carl Perkins:

16. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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Instructional Technology Division

Section I: Planning

1. Initiative Title: Network Infrastructure

Division Priority: 17

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

- Without the proper network infrastructure, ICL could not provide services to the 48 computer labs and classrooms it currently supports. The upgrades provided by this initiative will keep the ICL network infrastructure functioning and reliable, while expanding our ability to provide network storage to Lane's students.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - This initiative will allow us to maintain existing network services, while expanding the capacity for student file storage over the network. Specifically, this funding will replace an outdated (3+ year old) Macintosh server, upgrade the existing Novell cluster server licensing, add drive capacity to the student Netstorage array, upgrade 3 existing standalone servers and a network switch.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - This funding will help to maintain the necessary network infrastructure for ICL to continue to support all current locations. It will continue services that Lane's students have come to rely on. This funding helps to ensure that students have the resources they need, when they need them.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes. Without these replacements and additions, 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 these upgrades would effect all 48 ICL-supported locations.
- *How many students (per year) will benefit?*
 - ~17,000 (estimated)

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- *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. Students will also benefit from an increased allocation of network file storage space, which is accessible at work and at home.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Macintosh Server Replacement	\$5,000.00
Novell Server upgrades	\$15,560.00
Infrastructure Upgrades	\$9,400.00
VMWare expansion (licenses/RAM/services)	\$23,040.00
Novell File System Factory software	\$8,700.00
TOTAL FUNDS NEEDED	\$61,700.00

5. List the possible funding sources

- Technology fee funding
- *Can this project be partially funded?*
 - No. This is the minimum amount needed to fulfill this initiative.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum amount needed to satisfy this need.

If the funding source is Carl Perkins:

17. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301

PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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Section I: Planning

1. Initiative Title: Projection Unit upgrades

Division Priority: 18

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

- If funding is not set aside each year for replacement of projection units, then the quality of these services will decrease, and the ability to offer this service will be lost. With 48 labs/classrooms under Instructional Computing's care and no source of funding to upgrade these units, many classrooms on campus are in danger of losing this valuable instructional aide. With each passing year, the more likely it is that units will fail and classrooms will lose this vital instructional tool.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - 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.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - Funding this initiative will allow us to replace the projection units in four main campus classrooms. As projection units age, their ability to provide the quality of projection needed for today's classroom activities decreases. The projection units that this funding will replace are 8 to 10 years of age and past their useful life.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Replacing projection units at least once every 7 to 10 years is necessary to maintain this service in each classroom, as well as to ensure that the quality of this service is at the level necessary to be of use.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes; it is truly necessary to ensure minimal interruption in services.
- *What would be the campus location of this request/project?*
 - The oldest and/or non-functional units under ICL's care will be determined once general or other funding is identified and secured.
- *How many students (per year) will benefit?*
 - ~5,000 (estimated, depends on final determination of locations)
- *How will students benefit?*
 - Students will benefit through continued access to projection services in their classrooms, both for viewing instructional information as well as to present their own work to their classes.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Projection units (4 units and 4 replacement bulbs)	\$20,000.00
TOTAL FUNDS NEEDED	\$20,000.00

5. List the possible funding sources

- General Fund
- *Can this project be partially funded?*
 - No. This amount is barely enough to meet the immediate need.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum amount required to fulfill this initiative for this year.
 - Recurring funding at this level is necessary to minimally sustain this service in the rooms currently setup with projection units.

If the funding source is Carl Perkins:

18. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

Section I: Planning

1. **Initiative Title:** Workstation Chair replacements **Division Priority:** 19
2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**
 - 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. Currently, there is no funding source for this, and many chairs in ICL-supported labs and classrooms are in need of replacement.
3. **Describe the initiative**
 - *How does this initiative align with the strategic directions of the college?*
 - 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.
 - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - 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? How was that need assessed? What is your evidence of the need?*
 - Broken or damaged chairs can cause injury to students. With nearly 1000 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 to 10 years. Currently, 100 chairs are desperately needed to replace broken, worn out, damaged, and/or missing chairs currently in use in many of the labs/classrooms at Lane.
 - *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes. It is necessary for the comfort and safety of our students.
 - *What would be the campus location of this request/project?*
 - All 48 ICL-supported areas would be reviewed, and 100 of the poorest quality chairs would be replaced.
 - *How many students (per year) will benefit?*
 - ~3,000 (estimated)
 - *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.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Standard Hon 7901 Task chairs (100)	\$9,000.00
TOTAL FUNDS NEEDED	\$9,000.00

5. List the possible funding sources

- General Fund
- *Can this project be partially funded?*
 - No. This amount is barely enough to meet the immediate need.
- *If so, what portion could be funded at what minimum cost?*
 - This is the minimum amount required to fulfill this initiative for this year.
 - Recurring funding at this level is necessary to sustain this service in the labs and classrooms ICL supports.

If the funding source is Carl Perkins:

19. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301 PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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Section I: Planning

1. Initiative Title: Student Internet Access

Division Priority: 20

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

- Reliable Internet connectivity will be provided to LCC students. This is a mission critical service provided by the Information Technology Dept.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
 - This project aligns primarily with the Core Value of Accessibility. By providing Internet access to students, they are able to access learning resources from around the world for research purposes.
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - This continues a service that all students rely on the college to provide.
- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - This is a basic and universally accepted part of an instructional technology infrastructure in higher education.
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes.
- *What would be the campus location of this request/project?*
 - All LCC locations would receive Internet services under this request.
- *How many students (per year) will benefit?*
 - ~30,000 (estimated)
- *How will students benefit?*
 - Students will be able to access the Internet at all LCC locations.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Funding for 50% of the total college internet access charges.	\$40,000.00
TOTAL FUNDS NEEDED	\$40,000.00

5. List the possible funding sources

- General Fund
- *Can this project be partially funded?*
 - This project can be partially funded. In FY06, the student technology fee funded 50% of college internet access charges.
- *If so, what portion could be funded at what minimum cost?*

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- Minimum funding requested is 25% of total college Internet access charges, or \$18,000.

If the funding source is Carl Perkins:

20. How does the request meet one or two of the Carl Perkins act goals? N/A

6. Provide ORG & PROG codes

ORG: 330140

PROG: 510000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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Section I: Planning

1. **Initiative Title:** **Student Helpdesk Support Software/Server** **Division Priority: 21**
2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**
 - The Student Helpdesk (SHeD) was initiated in 2005 to better support students and their technology support needs. By implementing a helpdesk software package, the SHeD will be able to provide better support to students by tracking calls and support issues.
3. **Describe the initiative**
 - *How does this initiative align with the strategic directions of the college?*
 - This project aligns with the Core Value of Accessibility. By providing enhanced technical support to students, they will be able to overcome technical barriers to learning.
 - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
 - The SHeD will be able to track students and their technical support needs using the software system. This system will also facilitate reporting on the helpdesk's activities to allow for further process refinement.
 - *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
 - Currently the helpdesk is using a simple database to track calls. The software requested would provide the capacity for options such as client self-service access to frequently asked questions and web enabled service requests.
 - *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - Yes. The helpdesk will be able to function more efficiently and track service requests better with existing staff.
 - *What would be the campus location of this request/project?*
 - The SHeD is located in the Health building, room 201. LCC students are supported at all sites via telephone and email.
 - *How many students (per year) will benefit?*
 - ~3,000 (estimated)
 - *How will students benefit?*
 - Enhanced support from the SHeD

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Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Helpdesk Software/Server	\$3,000.00
Technician Access Licenses	\$6,000.00
Training (for all technicians & administrators)	\$1,800.00
TOTAL FUNDS NEEDED	\$10,800.00

5. List the possible funding sources

- General Fund
- *Can this project be partially funded?*
 - Yes.
- *If so, what portion could be funded at what minimum cost?*
 - 50% funding would provide an entry level system with a limited number of users or the use of an open source software package instead of the commercial product requested.

If the funding source is Carl Perkins:

21. How does the request meet one or two of the Carl Perkins act goals?

6. Provide ORG & PROG codes

ORG: 320301

PROG: 210000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

N/A

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VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description	\$\$	Recurring / Necurring	Resource Type (mark with an "X")				Funding Sources (mark with an "X")						
									Payroll (w/OPE)	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
SP	IT Division/ICL Unit	1	11/2/2005	6/30/2007	Paper and Toner	Paper and Toner for all ICL supported labs (48 locations)	\$35,000.00	N				X				X			
SP	IT Division/ICL Unit	2	11/2/2005	6/30/2007	Part time lab staff	Payroll and OPE for lab assistants in ICL open labs	\$37,000.00	N	X							X			
SP	IT Division/ICL Unit	3	11/2/2005	1/1/2007	Foreign Language Lab and CLC upgrade - CENTER 451	Replace 40 small form factor computers (PC) and monitors (equipment age = 4 years)	\$55,000.00	N		X						X			
SP	IT Division/ICL Unit	4	11/2/2005	1/1/2007	Tutor Central Lab and CLC upgrade - CENTER 205	Replace 15 computers and 1 laser printer (equipment age = 4 years)	\$16,500.00	N		X						X			
SP	IT Division/ICL Unit	5	11/2/2005	1/1/2007	Cottage Grove and CLC upgrades - Rooms 120, 122 and 141	Replace 55 computers (CLC equipment age = 4-5 years)	\$55,000.00	N		X						X			
SP	IT Division/ICL Unit	6	11/2/2005	1/1/2007	Experimental Classroom and CLC upgrade - 19/245	Replace 27 PC Laptops and security cart (CLC equipment age = 4-5 years)	\$49,500.00	N		X						X			
SP	IT Division/ICL Unit	7	11/2/2005	1/1/2007	ALS Mobile Classroom upgrade - CENTER 232	Replace 20 Ibook computers and security cart (equipment age = 5 years)	\$21,000.00	N		X						X			
SP	IT Division/ICL Unit	8	11/2/2005	1/1/2007	Mechanical Technologies classroom and CLC upgrade - 12/119a	Replace 18 PC computers (equipment age = 4 years)	\$18,000.00	N		X						X			
SP	IT Division/ICL Unit	9	11/2/2005	1/1/2007	Business Technologies Testing Room upgrade - 2/105a	Replace 4 computers and monitors (equipment age = 4 years)	\$5,100.00	N		X						X			

Lane Community College
Unit Planning: Instruction & Student Services
Instructional Technology Division

VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description	\$\$	Recurring / Necurring	Resource Type (mark with an "X")				Funding Sources (mark with an "X")							
									Payroll (w/OPE)	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other	
SP	IT Division/ICL Unit	10	11/2/2005	1/1/2007	Business Labs monitor and printer upgrades - 2/107, 2/201, 2/202, and 2/209	Replace 116 monitors and 2 laser printers (CLC equipment age = 5-6 years)	\$34,500.00	N		X							X			
SP	IT Division/ICL Unit	11	11/2/2005	1/1/2007	TRIO monitor upgrades	Replace 15 monitors (equipment age = 6 years)	\$4,000.00	N		X							X			
SP	IT Division/ICL Unit	12	11/2/2005	1/1/2007	DTC Labs printer upgrade - Rooms 124 and 228	Replace 2 laser printers (equipment age = 5 years)	\$3,000.00	N		X							X			
SP	IT Division/ICL Unit	13	11/2/2005	1/1/2007	Avionics Lab printer upgrade - 10/200	Replace 1 laser printer (equipment age = 6 years)	\$1,500.00	N		X							X			
SP	IT Division/ICL Unit	14	11/2/2005	1/1/2007	Testing Lab printer upgrade - 1/116a	Replace 1 laser printer (equipment age = 4 years)	\$1,500.00	N		X							X			
SP	IT Division/ICL Unit	15	11/2/2005	6/30/2007	Software Licensing	Deep Freeze, Pcontrol and Keyserver, VMWare ESX	\$9,000.00	N				X					X			
SP	IT Division/ICL Unit	16	11/2/2005	6/30/2007	Repairs	Repair/replacement of equipment as needed	\$10,000.00	N				X					X			
SP	IT Division/ICL Unit	17	11/2/2005	1/1/2007	Network Infrastructure	Replace 1 Mac server, upgrade Novell server cluster, add Netstorage hard drives and network infrastructure.	\$61,700.00	N		X							X			
SP	IT Division/ICL Unit	18	11/2/2005	1/1/2007	Projection unit upgrades	Replace 4 existing projection units	\$20,000.00	N		X				X						
SP	IT Division/ICL Unit	19	11/2/2005	6/30/2007	Workstation Chair replacements	Replace 100 old chairs in multiple locations	\$9,000.00	N		X				X						
SP	IT Division/Network	20	11/2/2005	6/30/2007	50% of Internet services cost	Internet services for LCC students	\$40,000	R				X					X			
SP	IT Division/ICL Unit	21	11/2/2005	1/1/2007	Student Helpdesk Software/Server	Call tracking software/server	\$10,800	N				X					X			
							\$205,000.00													