Initiative Report for Bus/CIT 2009-10

Upgrade Instructional Lab: 19/132 Computers

Summary:

To replace the old computers in 19/132 with Macintosh laptops; increase capacity by 11 seats (24->35); support the Game Programming degree; create resource to be used with Art Dept in meeting shared goals.

Description

The old Computer User Support bench lab computers need to be replaced. The bench lab configuration limits capacity to 24. This is the next critical computer lab upgrade (having recently upgraded 19/126, 19/130, 19/135).

The capacity upgrade will be provided by matching funds from ICP, approximately $5,000 for needed network/power changes, and approximately $10,000 for needed furniture changes (toward tables with power/network jacks and away from inefficient bench lab furniture).

This upgrade is needed to support collaborative efforts with the Art Dept to create a much-needed 1-yr Web Design certificate. It is needed to handle the existing capacity for CIT Trade Act students that have recently pushed enrollment up by 60%. It is needed to handle the introductory classes in the Computer Simulation and Game Programming degree (133G, 233G, 125G) and reduce scheduling pressure on 19/126 and 19/128, the dept's most cost-effective labs with capacities above 24.

Questions and Answers

How is the initiative linked to the Unit Plans most recently submitted?

1. **How does it continue the achievement of those goals?**
2. **If this is a continuation of an initiative started last year, make sure that relationship is clear.**

How is this initiative linked to the efficiencies and productivities plans you had last year?

1. **How does it continue the achievement of these plans?**
2. **If this is a continuation of an efficiency or productivity plan started last year, make sure that relationship is clear.**

Goals
1. CIT's major goal has been to increase enrollment, which this initiative again directly supports. CIT has also been working to develop the Gaming program curriculum - this upgrade allows for tight integration with the Art requirements of this degree, with instruction for these classes and production of Art for game programming classes able to take place in 19/132, addressing both integration and capacity issues.
2. This is a continuation of the critical need to run CIT programs with upgraded labs. Last year's unit plan let CIT replace a mixed set of old and failing laptops in 19/126. Both 19/126 and 19/128 are under heavy scheduling pressure.

Efficiencies
1. Currently 19/132 is a low-capacity room. Purchasing laptops for computer replacements is slightly more expensive, however, the institution will recoup the entire cost of the laptops within one term, given that it increases the capacity by almost 50%, and given that there is ample demand to fill the room for game, art and programming classes.
2. The ongoing strategy is one of maximizing capacity for rooms by using simple furniture (rather than bench labs) wherever possible, and using laptops to reduce the footprint of the individual student stations. For 19/132 this will allow occupancy equal to the maximum allowed by fire codes.

Describe the resources needed:

Variable capacity increase (depending on numbers of students with their own laptops).
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25 Macintosh laptops: $42,500
(includes 2.5GHz processors, 4GB RAM, 250GB hard drives, 3-yr apple care warranty)

Full funding request:
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35 Macintosh laptops: $59,150 ($1,690 ea)

What specific measurable program outcomes do you expect to achieve with this initiative? The outcomes should be specific enough to be measurable. Also, outline the method that will be used to determine the results.

The measureable program fte outcomes are immediate:
- increased capacity in 1st-year Programming courses (133G, 233G, ...)
- increased capacity/enrollment in Art classes for CIT 2-yr programs

Other measurable outcomes:
- improving the aspect ratio of classroom instruction by orienting the front of the room toward the North wall with greater whiteboard space
- better scheduling for students with Art classes offered in CIT labs
- creating capacity that will allow for a new 1-yr cert in Web Design

The immediate gains in fte for high-enrollment 1st-year classes alone will repay the cost of this improvement by allowing approximately 10 extra students per section (10 students * 4 credits * $75 + $260 ICP) or approximately $3260 per section. With six such full sections a reasonable estimate per term, close to $18,000 per term increased revenue can be estimated with the full funding of $59,150. This increase in capacity will actually pay for the lab upgrade within a year's time.

Department Priority:

2

Unit Resources:

Approx $15,000 from ICP required to complete the lab upgrade.
Significant faculty/staff time to manage the work (500+ hrs cumulatively).

Funding Request: Carl Perkins

Is this a Career & Technical Education program approved by the state and offered through Lane for credit?

Yes

If not a Career & Technical Education program, does your request provide considerable support for students enrolled in these programs?

No

Do you have an advisory committee that meets 2-3 times per year?

Yes

If request is for personnel, will funds be used to replace an existing position?

How will funding this initiative increase or sustain the academic achievement and technical skills attainment (GPA of 2.0 or better) of Career and Technical Education students?

The benefit is immediate for CIT students in the Computer Simulation and Game Programming curriculum - quality computers that are industry standard; integrated art capacity which is essential for this industry/program.

Because this laptop configuration supports both PC and Mac software equally well, students get a broader and better education in market-standard software skills and are more employable.

This initiative also expands the capacity of the room by almost 50% and so increases/sustains academic achievement and technical skills attainment for significantly more students which is in itself a major improvement in addition to the program advantages already touched on.

How will funding this initiative increase or sustain the number of CTE students that graduate or receive a one year certificate from Lane and help prepare the students for employment?

This initiative increases CIT capacity for multiple programs and Pathways certificates by 50% for this lab. Demand for the upgraded lab will be very high in a climate of amazing enrollment increases. The time to do the upgrade is now.

Employment advantages stem directly from exposure and use of Macintosh systems (standard in the industry), from better integration of art curriculum in the Gaming degree (instead of having that only in the Art dept labs), from better effectiveness of group work in the curriculum with all tools directly at hand.

EQUIPMENT $

COMPUTER HARDWARE $

59150.00

COMPUTER SOFTWARE $

MATERIALS & SUPPLIES $

CURRICULUM DEVELOPMENT (Hours)

PART-TIME FACULTY $

TIMESHEET STAFF $

TRAVEL $

Can this initiative be partially funded?

Yes

EQUIPMENT $

(E) Explanation of effect of partial funding:

COMPUTER HARDWARE $

42250.00

(CH) Explanation of effect of partial funding:

Allows purchase of only 24 computers - limits advantages of increasing the capacity barring ability to fund 11 computers from other funding sources.

COMPUTER SOFTWARE $

(CS) Explanation of effect of partial funding:

MATERIALS & SUPPLIES $

(MS) Explanation of effect of partial funding:

CURRICULUM DEVELOPMENT (HOURS)

(CD) Explanation of effect of partial funding:

PART-TIME FACULTY $

(PF) Explanation of effect of partial funding:

TIMESHEET STAFF $

(TS) Explanation of effect of partial funding:

TRAVEL $

(T) Explanation of effect of partial funding:

Funding Request: Curriculum Development

Funding Request: Technology Fee

1. Category of request

- **Maintain existing technology**
- **Increase student access to technology**
- **New technology**

Please type in the category of the request in the field below.

Maintain existing technology

2. Campus location

- **Main Campus**
- **Downtown Center**
- **Florence**
- **Cottage Grove**
- **CLC (list specific locations)**

Please type in the location of the request in the field below.

Main Campus

3. Names of the person(s) with more information (if needed):

Mark Williams

4a. Budget ORGN

641510

4b. Budget PROG

112000

5.How many students will benefit per year?

1820 (dupl)

6. Describe the benefit?

- access to Mac technolgies for Gaming curriculum
- increased capacity (10) to makes initiative self-funding over 1-2 yrs
- integration/alignment with Art dept
- improved project work with all needed software supported

COMPUTER HARDWARE $

59150.00

COMPUTER SOFTWARE $

STAFFING $

INSTALLATION $

LICENSING $

Can this initiative be partially funded?

Yes

COMPUTER HARDWARE $

42250.00

(CH) Explanation of effect of partial funding:

All projected benefits except for the increased capacity that would make this initiative self-funding in s short timeframe.

COMPUTER SOFTWARE $

(CS) Explanation of effect of partial funding:

STAFFING $

(S) Explanation of effect of partial funding:

INSTALLATION $

(I) Explanation of effect of partial funding:

LICENSING $

(L) Explanation of effect of partial funding: