Initiative Report for IT 2009-10

Computer Lab Paper and Toner Supplies (for 59 supported labs/classrooms)

Summary:

Supply printing supplies to 59 IT supported computer labs and classrooms on the main campus and at the Downtown Campus, Airport, and Cottage Grove branch.

Description

This initiative will provide funding to supply printing supplies to 59 IT supported computer labs and classrooms on the main campus and at the Downtown Campus, Airport, and Cottage Grove college branch for the entire 2009-2010 fiscal year, based on existing printing limits and standards.

Last year's funding is fulfilling the needs of the Instructional Computing labs currently supported. The outcome expected from funding this year would be the ability to provide all the paper and toner needed for 59 labs/classrooms during the 2009-2010 fiscal year.

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.**

This request is a recurring cost. Paper and toner costs in IT supported computer labs have always been funded by Student Tech Fees.

This initiative ensures that Lane's students have the paper and toner supplies available for their printing needs in 59 of Lane's computer labs and classrooms.

Describe the resources needed:

Students utilize ICL supported computer open labs and classrooms to take classes and do their homework. They need printing supplies 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 58 of Lane's computer labs and classrooms. Specifically, these funds will provide approximately 165 toner cartridges and 260 cases of paper.

Computer Hardware/Supplies
165 toner cartridges (CH) $25,000.00
260 cases of paper (CH) $8,000.00
Request: Technology Fee (CH) $33,000.00

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 outcome expected from funding this year would be the ability to provide all the paper and toner needed for 59 labs/classrooms during the 2009-2010 fiscal year. Students will benefit from this initiative by having the paper and toner they need to print their research, syllabi, assignments, etc. Statistics will be monitored regarding the number of pages printed.

Department Priority:

02

Unit Resources:

ICL will continue to provide the technicians and network administrators to maintain the computer labs to enable printing resources for students and maintain records of needs and usage.

Funding Request: Carl Perkins

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, Downtown Center, Cottage Grove, Airport

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

Barbara Barlow
Todd Lutz

4a. Budget ORGN

320301

4b. Budget PROG

210000

5.How many students will benefit per year?

Approximately 25,000

6. Describe the benefit?

Students will benefit from this initiative by having the paper and toner they need to print
in 59 of Lane's ICL-supported labs/classrooms.

COMPUTER HARDWARE $

33000

COMPUTER SOFTWARE $

STAFFING $

INSTALLATION $

LICENSING $

Can this initiative be partially funded?

Yes

COMPUTER HARDWARE $

27000

(CH) Explanation of effect of partial funding:

Partial funding would require tighter control and policing of print job output of our students. Partial funding could also put some departments in a situation where they would have to cover some paper and toner costs so that their students could continue their schoolwork in the labs/classrooms in their areas. Likely at a time when their own budgets are running low (last few months of the fiscal year). This could lead to labs or classrooms running completely out of these supplies, causing an interruption in services to students.

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: