Initiative Report for IT 2009-10

Desktop Workstation Replacement

Summary:

The purpose of this proposal is to present the outline of a plan that will create stability in the replacement of staff desktop hardware and software.
This proposal does not address lab or classroom equipment. The technology fee is designed to allow for regular replacement and upgrade of student technology.

Description

The purpose of this proposal is to present the outline of a plan that will create stability in the replacement of staff desktop hardware and software. Reasons for establishing a regular schedule for replacement include:

General staff productivity: current equipment is faster and will run the newest versions of standard Lane productivity software.

Technical staff productivity: newer equipment requires less maintenance, older equipment takes a disproportionate amount of maintenance effort and staff time.

Budgeting: creates a predictable and stable funding requirement in each budget cycle.

Staff morale: old equipment is more than just slow and balky with attendant frustration; it is a constant message to staff that they are not worth spending money on.

This proposal does not address lab or classroom equipment. The technology fee is designed to allow for regular replacement and upgrade of student technology

For many years now, a 3-year replacement cycle for desktop equipment has been the accepted norm. Recently, the cycle has shown signs of lengthening.

Lane has not been stable on a 4-year cycle due to deferred maintenance the past two budget cycles. We should be replacing about 250 desktops per year, but limited budget resources have prevented this.

It is essential that we commit an annual budget allocation sufficient to achieve and maintain the 4-year replacement cycle. Since we started and then stopped, staff are beginning to lose faith that their equipment will be updated and we will fall back into excessive staff time lost working with and maintaining older equipment.

Summary of estimated annual budget allocations necessary to support this proposal:
Recurring workstation replacement $250,000

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.**

It wasn't submitted as a unit plan previously. It was a part of college operations capital outlay expenditures.

Describe the resources needed:

Summary of estimated annual budget allocations necessary to support this proposal: Recurring workstation replacement $250,000

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.

Outcomes:
Less technical staff time will be spent repairing obsolete desktop computers.
Increased staff productivity overall due to stable office equipment conditions.

Department Priority:

5

Unit Resources:

IT department staff will order and install new desktop computers.

Funding Request: Carl Perkins

Funding Request: Curriculum Development

Funding Request: Technology Fee