

# IT 2011-12

## Workstation Replacement Program

### Summary:

This initiative defines a plan that creates stability in the replacement of faculty, staff, and management desktop hardware and operating system 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

This initiative is designed to clearly define the needs of an established replacement plan for faculty/staff/management workstations and operating system software. Reasons for establishing a regular schedule for replacements include: Increased productivity; current equipment is faster and will run the newest versions of standard Lane productivity software. Less down-time; newer equipment requires less maintenance, while older equipment takes a disproportionate amount of maintenance, effort and technical staff time causing more requests for service and longer response times. Budgeting; this plan 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 suggests 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, a 3-year replacement cycle for desktop equipment has been the accepted norm. Recently, the cycle has shown signs of lengthening. Lane had not been stable on a 4-year cycle for a few years, and although some funding for this initiative was made available for the past two years, it has not been enough to catch up. We should be replacing about 275 desktops per year, but limited budget resources have prevented this. We are currently over 400 computers behind the curve. Thankfully, the funding provided for the past couple of years has helped improve the situation greatly. However, it is essential that we commit an annual budget allocation sufficient to achieve and maintain the 4-year replacement cycle.

Summary of estimated annual budget allocations necessary to support this proposal: Recurrent workstation replacement \$275,000.00

Requested budget for fiscal year 2011-2012 to fully recover from previous year shortfalls: One time allocation of \$400,000.00

### 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 has been submitted the past two years through the unit planning process and is a recurring request for this and future years. This year's initiative outlines the needs for an increased allocation this year to handle all deferred replacements and then defines the needed funding to continue the plan. Replacing faculty and staff workstations in a timely manner helps to ensure the highest level of productivity possible.

**Describe the resources needed:**

Summary of budget allocation for fiscal year 2011-2012:

One time workstation replacement funding of \$400,000.00

Summary of estimated annual budget allocations necessary to support this proposal:

Recurring workstation replacement \$275,000.00

**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.**

**Outcomes:**

Less technical staff time will be spent repairing obsolete desktop computers.

Increased staff productivity overall due to stable office equipment conditions.

Shortened response times for technical staff support due to decreased requests to support outdated equipment.

Improved faculty, staff and management morale due to stable, current technical equipment and shorter support wait times.

**Department Priority:**

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**Unit Resources:**

IT department staff will research, purchase, receive, inventory, create and install software images, and physically install all the new computer equipment purchased through the funding of this initiative.

Funding Request: Carl Perkins

Funding Request: Curriculum Development

Funding Request: Technology Fee