

# Fiscal Year 2016-17 Information Technology Request

## Lamar Community College

*Technology Infrastructure*

### PROGRAM PLAN STATUS and OIT BEST PRACTICES

2017-015

Approved Program Plan?  Date Approved:

Lamar Community College (LCC), as part of the Colorado Community College System, adheres to the system's IT policies and procedures.

### PRIORITY NUMBERS

| Prioritized By | Priority |   |
|----------------|----------|---|
| DeptInst       | 1 of 1   |   |
| CCHE           | 28 of 31 |   |
| OSPB           | 40 of 46 | Not prioritized. Not recommended for funding. |

### PRIOR APPROPRIATION AND REQUEST INFORMATION

| Fund Source  | Prior Approp. | FY 2016-17       | FY 2017-18 | Future Requests | Total Cost       |
|--------------|---------------|------------------|------------|-----------------|------------------|
| CCF          | \$0           | \$644,400        | \$0        | \$0             | \$644,400        |
| <b>Total</b> | <b>\$0</b>    | <b>\$644,400</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$644,400</b> |

### ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp. | FY 2016-17       | FY 2017-18 | Future Requests | Total Cost       |
|-----------------------|---------------|------------------|------------|-----------------|------------------|
| Land Acquisition      | \$0           | \$0              | \$0        | \$0             | \$0              |
| Professional Services | \$0           | \$12,200         | \$0        | \$0             | \$12,200         |
| Construction          | \$0           | \$0              | \$0        | \$0             | \$0              |
| Equipment             | \$0           | \$610,200        | \$0        | \$0             | \$610,200        |
| Miscellaneous         | \$0           | \$0              | \$0        | \$0             | \$0              |
| Contingency           | \$0           | \$0              | \$0        | \$0             | \$0              |
| Software Acquisition  | \$0           | \$22,000         | \$0        | \$0             | \$22,000         |
| <b>Total</b>          | <b>\$0</b>    | <b>\$644,400</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$644,400</b> |

### PROJECT STATUS

This is a new, never-before requested project.

### PROJECT DESCRIPTION / SCOPE OF WORK

LCC is requesting state funding to upgrade its technology infrastructure. Areas of improvement include:

- wired and wireless networks;
- servers;
- internet protocol (IP) telephony devices;
- multimedia instructional technology; and
- office and classroom computer equipment.

The college explains that the upgrades will improve service availability, security, performance, efficiency, and student/staff productivity.

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### Technology Infrastructure

#### PROJECT JUSTIFICATION

According to LCC, many of its IT systems are six or more years old and do not support current technologies that improve service availability, security, performance, efficiency, and student learning. Most of the college's network switches have reached the end of vendor software support and do not support current networking technologies. New security enhancements are not available leading to vulnerability. The college reports that the network core is not fault tolerant, which means that the failure of a critical hardware component in the core network switch would likely result in a complete loss of access to network, data, internet, and phone services for many hours. Other failure concerns include the wireless network controller, various data storage servers, and the IP phone systems.

#### PROGRAM INFORMATION AND IMPLEMENTATION PLAN

LCC computer center staff will be responsible for the implementation of the project. Systems will be installed on a schedule that minimizes impact to daily operations whenever possible. Classroom upgrades will happen during times the classrooms are not in use, such as breaks between terms. Servers and core switches will be installed during July 2016 and the remaining switches will be phased in with an expected completion date of December 2016. Office computers and upgrades will be phased in from July 2016 through July 2017. LCC says that its staff will provide training and additional support resources to college staff and students to ensure that they are able to maximize the use of the new technology.

#### COST SAVINGS / IMPROVED PERFORMANCE OUTCOMES

The college was unable to quantify cost savings or return-on-investment calculations, but explains that such savings will be realized by minimizing or eliminating lost productivity and learning opportunities due to inadequate technology. According to LCC, the new technology will provide a modern, secure, high-performing, highly capable, and available technology infrastructure that will improve work and learning environments.

As a project alternative, LCC will implement planned technology improvements as budgeting allows; however, based on current budget allocations, it will take over 20 years to complete just the switch upgrade component of the project. Another alternative is to search for and utilize external funding sources.

#### SECURITY AND BACKUP / DISASTER RECOVERY

The college expects to decrease its security risk through the replacement of outdated systems with no availability of security fixes or enhancements.

#### BUSINESS PROCESS ANALYSIS

The college says the the project was designed to improve the work and learning experience for staff and students.

#### PROJECT SCHEDULE

|            | Start Date | Completion Date |
|------------|------------|-----------------|
| Equipment  | June 2016  | June 2017       |
| Completion |            | June 2017       |

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#### OPERATING BUDGET

LCC has budget line items for recurring costs such as maintenance agreements and software licensing. No increase in operating expenses is expected as a result of this project.

#### STAFF QUESTIONS AND ISSUES

1. Has the current "core network" failed during the 2014-15 academic year? If so, how many times or what percentage of time has it been down?

No.

2. What is the current wireless network configuration and the proposed system configuration?

*Current: 34 APs managed by 1 Controller*

*Proposed: 45 APs managed by 2 Controllers in redundant/high availability configuration with enhanced security features*

3. What type and quantity of VoIP phones will be installed as part of the project?

*Desk phones 173*

*Conference phones 7*

4. What type and quantity of computers will be installed as part of the project?

*Desktops 130*

*Laptops 30*

5. What type and quantity of servers will be installed as part of the project?

*Rack mount 3*

6. House Bill 15-1266 requires all information technology budget requests to identify and quantify anticipated administrative and operating efficiencies or program enhancements and service expansion through cost-benefit analyses and return-on-investment calculations. Has LCC quantified the cost savings as part of the cost benefit analysis? If so, please provide the quantification or if not, make a quantification about the assumptions stated in the cost-benefit analysis section of the CC-C narrative.

*The savings and cost benefit that comes from new technology is not necessarily a true measurable savings, but allows LCC to replace older or obsolete equipment, as well as improve efficiencies and the student experience. Additionally, new equipment is often less costly to maintain, and the opportunity cost of not purchasing the equipment allows LCC to spend those funds on other initiatives such as instruction and academic support.*