Initiative Report for IT 2009-10

Enhanced Classroom Support

Summary:

Increase the enhanced classroom maintenance (M & S) budget to cover projected costs.

Description

The 07-08 budget reductions included a one-time reduction from $50k to $25k in the funding set aside to maintain the existing enhanced classrooms.

During the Fall 2007 term, the IT dept. performed a comprehensive review of all existing classrooms and labs with advanced AV systems, including both general purpose lecture classrooms (enhanced classrooms) and more specialized computer classrooms and labs. The general premise of this review is that this type of AV equipment will need replacement or upgrades on a 5 - 6 year cycle based on the usage.

Based on this review, it is projected that the replacement of obsolete projectors and other AV equipment to maintain, repair and upgrade these rooms will be high in 09-10. In addition, this funding has been used for the past 3 budget cycles to pay for consumable items such as projector lamp replacements and white board markers. It is anticipated that this budget will require $250k total to cover both areas.

NOTE: This review indicated that the increased budgetary need is due to the expansion of these classroom systems that was funded during the last bond construction phase.

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.**

ASA and IT have worked together for the past three years to remodel or upgrade learning spaces around campus using a variety of funding sources. These include ASA capital outlay, Student Tech Fee, Smart Classroom maintenance allocations to IT M & S and some grant funding.

While there has been an array of funding sources used to upgrade these classrooms in the past, it is proposed that we expand this centralized maintenance fund to ensure that we continue to be as efficient as possible.

Describe the resources needed:

Classroom AV Equipment replacement and M & S supplies:

AV Equipment replacement/upgrades/new installs (Projectors, podiums, switching systems, installation costs) (CH) $215,000
Smart classroom consumable supplies (Lamps, whiteboard supplies, etc.) (MS) $35,000

Request: General Fund, $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.

Performing the routine maintenance, replacement and upgrades of the AV systems in these critical classroom environments will lead to continued reliability of these systems. Faculty have become increasingly reliant on these systems being available, even brief outages can lead to class cancellations and a decrease in student learning outcomes.

In addition, some older enhanced classrooms should be updated to include the latest advancements in faculty use equipment (e.g. podiums and computers) and the network/switching equipment to ensure that systems are monitored for failures and security purposes. Again, the outcome is greater reliability for these classroom systems along with ease of use for the faculty.

Department Priority:

09

Unit Resources:

IT will continue to supply the majority of the human resources required to maintain these classrooms. In addition, the IT Helpdesk has taken on the task of monitoring the classroom support intercoms from the newer classrooms.

Funding Request: Carl Perkins

Funding Request: Curriculum Development

Funding Request: Technology Fee