

IT 2011-12

Enhanced Classroom Support

Summary:

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

Description

The number of enhanced classrooms has increased by an additional 40 rooms during this past year. Currently we have 139 rooms that contain a variety of equipment to provide an enhanced classroom environment to support the instructional process at Lane. These rooms need new bulbs, regular filter cleaning and maintenance, and periodic repairs and/or replacements to provide continued functionality. The type of AV equipment in these rooms need replacement and/or upgrades on a 5 to 6 year replacement cycle. Very few of these rooms have had an upgrade or replacement of the AV equipment and the original rooms have past the replacement cycle timeframe. This initiative will ensure that there is funding to provide the necessary service, support and equipment replacements to handle the ever growing need for enhanced classrooms at Lane.

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 initiative is linked to last year's unit plan in that each year the number of enhanced classrooms increases and no increase in M&S funding has been applied to handle the increased demand for service. Also, additional staff time is needed to support these additional technology filled rooms. This initiative is very similar to last year's initiative, except the need has increased along with the increased number of rooms to support.

Describe the resources needed:

Classroom AV equipment replacement and M&S supplies, as well as some funding to provide for additional staff time to support the additional enhanced classrooms.

AV Equipment replacements/upgrades (Projectors, switching systems, installation costs) (CH) \$250,000.00

Enhanced Classroom consumable supplies (Lamps, whiteboard supplies, etc.) (M&S) \$60,000.00

Funding to cover additional support for these rooms (STF) \$40,000.00

Request Grand Total (CH, M&S, and STF): \$350,000.00

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.

Performance of routine maintenance, replacement and upgrades of the AV equipment 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 cancelations 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 (eg 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:

17

Unit Resources:

IT will continue to provide the majority of human resources required to maintain these classrooms. In addition, the IT Service Center monitors the classroom support intercom for the newer classrooms, providing front line support to these classrooms. IT resources will also be utilized to maintain existing equipment as well as install and test upgrades.

[Funding Request: Carl Perkins](#)

[Funding Request: Curriculum Development](#)

[Funding Request: Technology Fee](#)