2019-2021 Biennium Internal Budget Proposal Narrative Division: ITS

Evaluation Criteria: Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

Classroom Media Analog to Digital Conversion

This is a revised version of a previously submitted budget proposal.
 If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.

The UPRC gave this project an overall rank of ten (10) out of the 23 projects in the FY19 Emergent Budget Request process. Even though the project continues to be highly regarded by the campus, the decision package was not ultimately included the President's budget. As a result, we are resubmitting this revision. This revised proposal more accurately accounts for labor costs and reduces the implementation timeline from eight (8) to seven (7) years. This revised proposal is much more feasible.

Statement of Purpose: (What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)

Most General University Classrooms (GUCs) at Western have aging and obsolete analog media equipment prone to failure, incompatible with faculty laptops, and lacking in high-quality projection. Replacing individual pieces of equipment when they fail will soon become impossible. Instead, all pieces within each classroom system must be upgraded simultaneously to accommodate a fully digital signal. The GUCs in this proposal represent 57% of the total student seats on this campus and include our largest lecture halls. Fully 80% of these rooms need upgrading from analog to digital.

This project will replace the analog media equipment with digital equipment in 111 classrooms and computer labs over a period of seven (7) years. Some screen replacements and screen relocations will be included in this project to provide improved site lines and visibility. Facilities Management will install new cabling while ATUS will purchase, install, and secure new equipment.

Replacement equipment capable of processing digital signals will require new switchers, control panels, document cameras, and new cabling from the switcher to the projector. New projectors are needed for those classrooms not already within the scope of our current projector replacement efforts.

Anticipated Outcome(s):

This project seeks to replace the aging analog media equipment in 111 classrooms and computer labs with new digital equipment. Faculty and students will be able to connect their modern laptops and display in a higher resolution in updated classrooms. Some classrooms will receive improved sight lines as a result of moving existing screen locations. We anticipate completing all work during intersessions and summers to minimize impact on teaching and learning.

By proactively upgrading classrooms we reduce the risk of lost class time due to equipment failure.

Since GUCs represent the majority of classrooms seats across the university, most students will be impacted.

Metrics: (How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the <u>Overall Metrics</u> included in the university's strategic plan, please indicate which specific ones here.)

Two key metrics will be measured: 1) classroom utilization and 2) reported satisfaction with classroom technologies. While equipment downtime and subsequent classroom closures are rare, we are expecting those events to increase as the analog equipment continues to age beyond its expected lifespan. ATUS tracks the frequency of equipment failure resulting in loss of class time. Fewer failures and greater classroom utilization is expected once equipment is replaced.

In addition, a survey of faculty taken in 2015 will provide a baseline of satisfaction with classroom technology. Moving forward, faculty will be surveyed on a bi-annual basis to include satisfaction with classroom technologies. Once we have reached a point where the majority of classrooms have been upgraded, we would expect improved satisfaction ratings.

How does this proposal align with your departmental/divisional strategic priorities? (*Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.*)

Strategic priorities within the ITS Division mirror the University Mission by emphasizing the importance of a supportive and effective infrastructure. In addition to providing core networking services which serve everyone, ITS prioritizes the instructional environment. This proposal addresses deficiencies and risks within the GUCs which reach most students aligning with the division's priorities.

How does this proposal support the University Mission and Strategic Objectives? (*Please refer to the <u>2018-2025 Strategic Plan</u> and indicate which core theme(s) this proposal will help achieve.)*

Western's commitment to student success relies upon effective environments where students and faculty come together. Classrooms become the core of the educational experience and must meet expectations by supporting modern communication tools.

This proposal addresses all core themes of the Strategic Plan with an emphasis on Advancing Inclusive Success and Enhancing Academic Excellence. Modern classroom technologies give faculty increased instructional flexibility. Improved visibility of instructional materials will serve all students. The ubiquity of functioning projection equipment is an expectation by all. Any downtime in this technology causes disruption in the classroom, class cancellations, and lost opportunities. Since this proposal brings clear improvements while reducing risks to more than half of the student seats across our campus, the impact on the university mission and objectives is substantial.

What are the consequences of not funding this proposal?

We are already seeing classroom disruptions due to failing equipment. Many classroom switchers are exceeding their expected lifespan. Replacing individual units with similar models will soon become impossible due to the unavailability of analog equipment. Instead, all of the media components in the classroom will need to be replaced at the same time to conform to new digital standards. Such replacements require downtime of several days for each classroom. This proposed project would proactively schedule replacements during session breaks to avoid any class downtime rather than wait for failure.

What alternatives were explored?

This proposal received a high ranking by the UPRC last year as it effects a large percentage of spaces making up Western's core teaching function. While funding was not ultimately allocated, consideration remained high for this important endeavor. It's possible that this project, or parts thereof, could be addressed through capital projects such as those for classroom renovation.

Which units (departments, colleges, etc.) will be involved?

All colleges make use of General University Classrooms and the media installed for projection.

Equipment needed:

AV equipment as specified in Appendix A.

For major (>\$25k) purchases, please provide the following information.

Item:

Audiovisual Equipment

Purpose:

Presenting media to students in General University classrooms.

Cost:

	E	quipment	F	M Labor	Total Cost		
FY 20	\$ 142,502		\$	14,686	\$ 157,188		
FY 21	\$	142,502	\$	14,686	\$ 157,188		
FY 22	\$	142,502	\$	14,686	\$ 157,188		
FY 23	\$	142,502	\$	14,686	\$ 157,188		
FY 24	\$	142,502	\$	14,686	\$ 157,188		
FY 25	\$	142,502	\$	14,686	\$ 157,188		
FY 26	\$	142,502	\$	14,686	\$ 157,188		

Anticipated Useful Life:

Equipment lifespan ranges from 7 years for projectors to 10 years for switchers.

Replacement Cost if any:

The university will need to fully replace equipment upon completion of useful life.

Human Resources (Complete the table below adding additional rows if necessary):

Position Title	Total Headcount	Total FTE	Salary and Benefits per FTE	Total Cost

Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.

Operating & Maintenance Costs (include service contracts, installation costs, etc.):

ATUS will maintain the equipment within its current budget.

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)

The space is existing General University Classrooms (GUCs) under the current operating conditions.

What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)

These spaces will remain GUCs.

What needs can be accommodated within your existing space?

These spaces will remain GUCs.

How much new space will be required?

No new space is requested.

A-G	A-GUC A/V Equipment Estimate Ver1									
Item	Model	Manufacturer	Description	Qty	Unit Cost	Ext Cost				
1	2265	Epson	Projector with fixed lens	1	\$1,950	\$1,950				
2	SLBxxx	Chief	Custom Projector Plate	1	\$100	\$100				
7	16056	MonoPrice	75ft CAT 6 cable Plenum rated	1	\$30	\$30				
3	60-1238-82	Extron	IN1608XI HDBaseT, 8 input a/v switcher, w/ 50Watt stereo amp	1	\$2,315	\$2,315				
4	60-1470-02	Extron	MLC200IP A/V controller	1	\$850	\$850				
5	70-1097-03	Extron	SMB 113 Black 3 gang box	1	\$130	\$130				
7	P10HD	ELMO	HD- Doc Camera Optical zoom HDMI/VGA outputs	1	\$1,495.00	\$1,495.00				
8	Control 25	JBL	Pair of 5 1/2 inch speakers	1	\$312.00	\$312.00				
9	BD-J5100/ZA	Samsung	Bluray player	1	\$60.00	\$60.00				
10	EW112G3CC-A	Sennheiser	ew 112 G3 Wireless Bodypack Microphone System with GA 3 Rack Kit - A (516-558 MHz)	1	\$588	\$588				
11	20877LS	Dalite	Contour Electrol Screen Elec, 104"x 65" matte white	1	\$1,100	\$1,100				
			Estimated equipment subtotal			\$8,930				
			Sales Tax			\$776.87				
			Estimated room total			\$9,706				

B-G	SUC A/V Equipme	nt Estimate Ver2					
Iten	n Model	Manufacturer	Description	Qty Unit Cost		Ext Cost	
1	G7400U	Epson	Projector with removable lens	1	\$4,100	\$4,100	
2	SLBxxx	Chief	Custom Projector Plate	1	\$100	\$100	
7	16056	MonoPrice	75ft CAT 6 cable Plenum rated	1	\$30	\$30	
3	60-1238-82	Extron	IN1608XI HDBaseT, 8 input a/v switcher, w/ 50Watt stereo amp	1	\$2,315	\$2,315	
4	60-1470-02	Extron	MLC200IP A/V controller	1	\$850	\$850	
5	70-1097-03	Extron	SMB 113 Black 3 gang box	1	\$130	\$130	
7	P10HD	ELMO	HD- Doc Camera Optical zoom HDMI/VGA outputs	1	\$1,495.00	\$1,495.00	
8	Control 25	JBL	Pair of 5 1/2 inch speakers	1	\$312.00	\$312.00	
9	BD-J5100/ZA	Samsung	Bluray player	1	\$60.00	\$60.00	
10	EW112G3CC-A	Sennheiser	ew 112 G3 Wireless Bodypack Microphone System with GA 3 Rack Kit - A (516-558 MHz)	1	\$588	\$588	
11	20877LS	Dalite	Contour Electrol Screen Elec, 104"x 65" matte white	1	\$1,100	\$1,100	
			Estimated equipment subtotal			\$11,080	
			Sales Tax			\$963.92	
			Estimated room total			\$12,043	

C-GUC A/V Equipment Estimate Ver3									
Iten	n Model	Manufacturer	Description	Qty	Unit Cost	Ext Cost			
1	DTP2 R 211	Extron	HDBase T Receiver	1	\$435	\$435			
2	SLBxxx	Chief	Custom Projector Plate	1	\$100	\$100			
7	16056	MonoPrice	75ft CAT 6 cable Plenum rated	1	\$30	\$30			
3	60-1238-82	Extron	IN1608XI HDBaseT, 8 input a/v switcher, w/ 50Watt stereo amp	1	\$2,315	\$2,315			
4	60-1470-02	Extron	MLC200IP A/V controller	1	\$850	\$850			
5	70-1097-03	Extron	SMB 113 Black 3 gang box	1	\$130	\$130			
7	P10HD	ELMO	HD- Doc Camera Optical zoom HDMI/VGA outputs	1	\$1,495.00	\$1,495.00			
8	Control 25	JBL	Pair of 5 1/2 inch speakers	1	\$312.00	\$312.00			
9	BD-J5100/ZA	Samsung	Bluray player	1	\$60.00	\$60.00			
10	EW112G3CC-A	Sennheiser	ew 112 G3 Wireless Bodypack Microphone System with GA 3 Rack Kit - A (516-558 MHz)	1	\$588	\$588			
11	20877LS	Dalite	Contour Electrol Screen Elec, 104"x 65" matte white	1	\$1,100	\$1,100			
			Estimated equipment subtotal			\$7,415			
			Sales Tax	(\$645.06			
			Estimated room total			\$8,060			

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HH 253 74 Already Digital HH 345 87 Already Digital HH 353 63 Already Digital		24	\$560		\$9,706		10,266.00		
HH 345 87 Already Digital HH 353 63 Already Digital		74							
HH 353 63 Already Digital									
	HU 101				\$8,060	\$900	9,230.00		
		20	φ210	-	ψ0,000	\$300	0,200.00		

HU 102	50	\$270	С	\$8,060		8,330.00	
HU 103	45	\$270	С	\$8,060	\$900	9,230.00	
HU 106	27	\$270	A	\$9,706		9,976.00	
HU 107	28	\$270		\$8,060	\$900	9,230.00	
HU 108	35	\$270		\$9,706		9,976.00	
HU 110	50	\$270		\$9,706		9,976.00	
MH 011	25	\$2.10	**will be update in spring inte			0,010.00	
MH 013	25		Already Digital				
MH 015	25		Already Digital				
MH 017	30		Already Digital				
MH 017 MH 038	36		**will be update in spring inte				
		64 000			1000		
MH 039	30	\$1,200		\$12,000	1200	14,400.00 smart board type projector and standa	ra
MH 103	35	\$560		\$9,706		10,266.00	
MH 105	45	\$560		\$9,706		10,266.00	
MH 112	30	\$560		\$9,706		10,266.00	
MH 113	30	\$560		\$9,706		10,266.00	
MH 114	30	\$560		\$9,706		10,266.00	
MH 115	30	\$560		\$9,706		10,266.00	
MH 131	60	\$560		\$12,043		12,603.00	
MH 135	28	\$560	A	\$9,706		10,266.00	
MH 138	187	\$2,200	В	\$12,043		14,243.00	
MH 139	60	\$560	В	\$12,043		12,603.00	
MH 152	112	\$800	В	\$12,043		12,843.00	
MH 154	40	\$560	A	\$9,706		10,266.00	
MH 156	45	\$560	A	\$9,706		10,266.00	
MH 231	45	\$560	A	\$9,706		10,266.00	
MH 235	60	\$560		\$12,043		12,603.00	
MH 239	45	\$560		\$9,706		10,266.00	
OM 482	80	\$560		\$8,060		8,620.00	
OM 483	70	\$560		\$8,060	\$900	9,520.00	
OM 580	40	\$1,200		\$9,706	\$1,500	12,406.00	
OM 585	40	\$560		\$9,706	\$1,200	11,466.00	
OM 587	40 n/a	\$300	Already Digital	\$0,100	¢1,200	0.00	
PH 104	69	\$800		\$12,043		12,843.00	
PH 146	126	\$800		\$8,060		8,860.00	
PH 228	73	\$800		\$8,060		8,860.00	
PH 244	48	\$800		\$8,060		8,860.00	
SL 110	95	\$800		\$9,706		10,506.00	
SL 120	112	\$800		\$9,706		10,506.00	
SL 120	88	\$800		\$9,706		10,506.00	
SL 140	94	\$800		\$9,706		10,506.00	
SL 140 SL 150	94 130						
		\$800		\$9,706		10,506.00	
VU 552	78 n/a		Already Digital			0.00	
WL164	76		Already Digital				