

## **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 in 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 [Overall Metrics](#) 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 [2018-2025 Strategic Plan](#) 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:**

\$157,188 for each year over seven years.

	<b>Equipment</b>	<b>FM Labor</b>	<b>Total Cost</b>
<b>FY 20</b>	\$ 142,502	\$ 14,686	\$ 157,188
<b>FY 21</b>	\$ 142,502	\$ 14,686	\$ 157,188
<b>FY 22</b>	\$ 142,502	\$ 14,686	\$ 157,188
<b>FY 23</b>	\$ 142,502	\$ 14,686	\$ 157,188
<b>FY 24</b>	\$ 142,502	\$ 14,686	\$ 157,188
<b>FY 25</b>	\$ 142,502	\$ 14,686	\$ 157,188
<b>FY 26</b>	\$ 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):*

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>

*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.









Location	Max Seating	Cabling installation Cost	Upgrade Version Needed	Equipment cost	Screen relocation cost	Total estimate	Notes
AH 004	95	560	B	12,043.00		12,603.00	
AH 005	30	270	A	\$9,706		9,976.00	
AH 012	30	270	A	\$9,706		9,976.00	
AH 014	52	n/a				0.00	
AH 015	20	270	A	\$9,706		9,976.00	
AH 017	25	270	A	\$9,706		9,976.00	
AH 018	36	270	A	\$9,706		9,976.00	
AH 030	37	n/a				0.00	
AH 100	445	2200	B	\$12,043		14,243.00	
AW 203	40	\$560	C	\$8,060.00		8,620.00	
AW 204	175	\$2,200	C	\$8,060		10,260.00	
AW 205	40	\$560	C	\$8,060		8,620.00	
AW 210	125	2200	C	\$8,060		10,260.00	
AW 302	30	\$560	C	\$8,060		8,620.00	
AW 303	40	\$560	C	\$8,060		8,620.00	
AW 304	75	\$560	C	\$8,060		8,620.00	
AW 305	40	\$560	C	\$8,060		8,620.00	
AW 306	60	\$1,120	C ( note will need 2)	\$16,120		17,240.00	
AW 403	40	\$560	C	\$8,060		8,620.00	
AW 405	30	\$560	C	\$8,060		8,620.00	
AW 406	30	\$560	C	\$8,060		8,620.00	
AW 408	20	\$560	C	\$8,060		8,620.00	
AW 410	20	\$560	C	\$8,060		8,620.00	
AW 412	20	\$560	C	\$8,060		8,620.00	
BH 104	32	\$560	C	\$8,060		8,620.00	
BH 105	102	\$1,000	C	\$8,060		9,060.00	
BH 106	48	\$560	C	\$8,060	900	9,520.00	
BH 108	25	\$560	C	\$8,060		8,620.00	
BH 109	102	\$1,000	C	\$8,060		9,060.00	
BH 110	25	\$560	C	\$8,060		8,620.00	
BH 111	34	\$1,000	C	\$8,060		9,060.00	
BH 112	40	\$560	C	\$8,060		8,620.00	
BH 114	29	\$560	C	\$8,060		8,620.00	
BH 151	29	\$560	C	\$8,060	900	9,520.00	
BH 217	51	\$1,000	C	\$8,060	900	9,960.00	
BH 221	25 n/a	n/a	(ALREADY DIGITAL)				
BH 225	55	\$1,000	C	\$8,060	900	9,960.00	
BH 227	41	\$1,000	C	\$8,060		9,060.00	
BH 317	49	\$1,000	C	\$8,060	900	9,960.00	
BH 319	49	\$1,000	C	\$8,060		9,060.00	
BH 401	42	\$560	C	\$8,060	900	9,520.00	
BH 403	25	\$4,000	C	\$9,706		13,706.00	
BH 415	52	\$800	C	\$8,060	900	9,760.00	
BH 417	35	\$800	C	\$8,060	900	9,760.00	
BH 419	35	\$800	C	\$8,060	900	9,760.00	
BH 422	48	\$800	C	\$8,060		8,860.00	
BH 428	52	\$800	C	\$8,060		8,860.00	
BI 212	64	\$800	C	\$8,060		8,860.00	
BI 234	100	\$560	C	\$8,060		8,620.00	
CB 386	70	\$800	B	\$12,043		12,843.00	
CF 021	42	\$560	C	\$8,060		8,620.00	
CF 023	32	\$560	C	\$8,060		8,620.00	
CF 024	20	\$560	C	\$8,060		8,620.00	
CF 025	50	\$560	C	\$8,060		8,620.00	
CF 026	20	\$560	C	\$8,060		8,620.00	
CF 105	70	\$2,000	C	\$8,060		10,060.00	
CF 110	102	\$2,000	C	\$8,060		10,060.00	
CF 115	142	\$2,000	C	\$8,060		10,060.00	
CF 120	101	\$2,000	C	\$8,060		10,060.00	
CF 125	77	\$2,000	C	\$8,060		10,060.00	
CF 161	20	\$1,000	C	\$8,060		9,060.00	
CF 224	30	\$560	C	\$8,060		8,620.00	
CF 225	40	\$560	C	\$8,060		8,620.00	
CF 226	45	\$560	C	\$8,060		8,620.00	
CF 227	40	\$560	C	\$8,060		8,620.00	
CF 231	30	\$560	C	\$8,060		8,620.00	
CF 314	35	\$560	C	\$8,060		8,620.00	
CF 316	60	\$560	C	\$8,060		8,620.00	
CV 103	40 n/a		Already Digital			0.00	
CV 104	80		Already Digital			0.00	
CV 264	40		Already Digital			0.00	
CV 265	25		Already Digital			0.00	
ES 080	47	\$560	C	\$8,060		8,620.00	
ES 100	76	\$800	C	\$8,060		8,860.00	
ES 310	45	\$560	C	\$8,060		8,620.00	
ES 313	60	\$560	B	\$12,043		12,603.00	
ES 345	15	\$560	A	\$9,706	\$1,200	11,466.00	smart board type projector
ES 410	50	\$560	C	\$8,060		8,620.00	
ES 413	60	\$560	A	\$9,706		10,266.00	
ES 418	40 n/a		Already Digital			0.00	
FI 238	64 n/a		Already Digital			0.00	
FR 101	169 n/a		Already Digital			0.00	
FH 102	302 n/a		Already Digital			0.00	
FH 201	178 n/a		Already Digital			0.00	
HH 101	31	\$560	A	\$9,706		10,266.00	
HH 112	24	\$560	A	\$9,706		10,266.00	
HH 153			Already Digital				
HH 253	74		Already Digital				
HH 345	87		Already Digital				
HH 353	63		Already Digital				
HU 101	25	\$270	C	\$8,060	\$900	9,230.00	

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