

Emergent Budget Proposal Narrative

Division: ITS

Classroom Media Analog to Digital Conversion

Please check the appropriate category for this proposal and provide a brief (1-2 sentences) explaining the selection:

- Urgent unforeseeable items that have arisen since the FY17-19 budget build process
- Items calling for prompt action that are so critical they cannot wait until the FY20-21 biennial budget build process
- Items that have arisen as a consequence of changed conditions, such as, but not limited to:
 - a) additional enrollments,
 - b) a change in leadership at planning unit level, and/or
 - c) State or federal policy changes
- Time-sensitive strategic opportunities that advance the university toward strategic plan fulfillment and are of the highest priority

A change in leadership has brought about greater attention to needed updates to our classroom technology.

Statement of Purpose: *(What is the problem or opportunity being addressed? How will you address this problem or opportunity?)*

It is nearly impossible (and now more expensive) to buy teaching technology (e.g. laptops, tablets, etc) that have analog connections (e.g. VGA video connectors). 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. There are only 14 digital classrooms among the 137 GUCs. 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 will be needed for those classrooms not already within the scope of our current projector replacement project.

This project will replace the analog media equipment with digital equipment in 123 classrooms over a period of 8 years. Some screen replacements and screen relocations will be included. Facilities Management will install new cabling while ATUS will purchase, install and secure new equipment.

Anticipated Outcome(s):

This project seeks to replace the aging analog media equipment in 123 classrooms 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.

Metrics: *(How will outcomes be measured?)*

A survey of faculty taken in 2015 will provide a baseline of satisfaction with classroom technology. Classroom utilization will be the key metric. Equipment downtime and subsequent classroom unavailability can be expected to increase as the analog equipment ages. These measures should improve as the digital conversion project proceeds.

How does this project support the University Mission and Strategic Objectives?

Classrooms are the core of the educational experience. Faculty and students alike expect to use modern communication tools in the classroom. These expectations include using laptops as the source of a display.

What are the consequences of not funding this package?

Many classroom switchers are at the end of their replacement cycle and are beginning to fail. 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 and why was this alternative chosen?

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

Purpose:

Displaying media to students in the classroom.

Cost:

Equipment	\$ 1,104,112
FM Labor	\$ 114,360
Total	\$ 1,218,472

Installed over 8 years, the annualized cost is \$152,309.

Anticipated Useful Life:

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

Replacement Cost if any:

The figure of \$1,218,472 is an estimated replacement cost.

Human Resources (replace example below with needed resources)

Example

Operating & Maintenance Costs:

ATUS will maintain the equipment within its current budget.

Space Requirements:

How much new space will be required?

No additional space is needed.

Is appropriate space available on campus? Yes No

If no, what space is needed and what features must the space have (e.g., fume hoods, plumbing, 3-phase power, etc.)?

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Classroom Media Analog to Digital Conversion
2/28/2018

Location	Max Seating	Cabling installation	Upgrade Version	Equipment cost	Screen relocation cost	Total estimate	Notes
AH 004	95	\$ 560.00	B	\$ 12,043.00		\$ 12,603.00	
AH 005	30	\$ 270.00	A	\$ 9,706.00		\$ 9,976.00	
AH 012	30	\$ 270.00	A	\$ 9,706.00		\$ 9,976.00	
AH 014	52		Already Digital			\$ -	
AH 015	20	\$ 270.00	A	\$ 9,706.00		\$ 9,976.00	
AH 017	25	\$ 270.00	A	\$ 9,706.00		\$ 9,976.00	
AH 018	36	\$ 270.00	A	\$ 9,706.00		\$ 9,976.00	
AH 030	37		Already Digital			\$ -	
AH 100	445	\$ 2,200.00	B	\$ 12,043.00		\$ 14,243.00	
AW 203	40	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 204	175	\$ 2,200.00	C	\$ 8,060.00		\$ 10,260.00	
AW 205	40	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 210	125	\$ 2,200.00	C	\$ 8,060.00		\$ 10,260.00	
AW 302	30	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 303	40	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 304	75	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 305	40	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 306	60	\$ 1,120.00	C (note will need 2)	\$ 16,120.00		\$ 17,240.00	
AW 403	40	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 405	30	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 406	30	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 408	20	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 410	20	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
AW 412	20	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
BH 104	32	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
BH 105	102	\$ 1,000.00	C	\$ 8,060.00		\$ 9,060.00	
BH 106	48	\$ 560.00	C	\$ 8,060.00	\$ 900.00	\$ 9,520.00	
BH 108	25	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
BH 109	102	\$ 1,000.00	C	\$ 8,060.00		\$ 9,060.00	
BH 110	25	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
BH 111	34	\$ 1,000.00	C	\$ 8,060.00		\$ 9,060.00	
BH 112	40	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
BH 114	29	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
BH 151	29	\$ 560.00	C	\$ 8,060.00	\$ 900.00	\$ 9,520.00	
BH 217	51	\$ 1,000.00	C	\$ 8,060.00	\$ 900.00	\$ 9,960.00	
BH 221	25	n/a	Already Digital			\$ -	
BH 225	55	\$ 1,000.00	C	\$ 8,060.00	\$ 900.00	\$ 9,960.00	
BH 227	41	\$ 1,000.00	C	\$ 8,060.00		\$ 9,060.00	
BH 317	49	\$ 1,000.00	C	\$ 8,060.00	\$ 900.00	\$ 9,960.00	
BH 319	49	\$ 1,000.00	C	\$ 8,060.00		\$ 9,060.00	
BH 401	42	\$ 560.00	C	\$ 8,060.00	\$ 900.00	\$ 9,520.00	
BH 403	25	\$ 4,000.00	C	\$ 9,706.00		\$ 13,706.00	
BH 415	52	\$ 800.00	C	\$ 8,060.00	\$ 900.00	\$ 9,760.00	
BH 417	35	\$ 800.00	C	\$ 8,060.00	\$ 900.00	\$ 9,760.00	
BH 419	35	\$ 800.00	C	\$ 8,060.00	\$ 900.00	\$ 9,760.00	
BH 422	48	\$ 800.00	C	\$ 8,060.00		\$ 8,860.00	
BH 428	52	\$ 800.00	C	\$ 8,060.00		\$ 8,860.00	
BI 212	64	\$ 800.00	C	\$ 8,060.00		\$ 8,860.00	
BI 234	100	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CB 386	70	\$ 800.00	B	\$ 12,043.00		\$ 12,843.00	
CF 021	42	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 023	32	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 024	20	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 025	50	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 026	20	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 105	70	\$ 2,000.00	C	\$ 8,060.00		\$ 10,060.00	
CF 110	102	\$ 2,000.00	C	\$ 8,060.00		\$ 10,060.00	
CF 115	142	\$ 2,000.00	C	\$ 8,060.00		\$ 10,060.00	
CF 120	101	\$ 2,000.00	C	\$ 8,060.00		\$ 10,060.00	
CF 125	77	\$ 2,000.00	C	\$ 8,060.00		\$ 10,060.00	
CF 161	20	\$ 1,000.00	C	\$ 8,060.00		\$ 9,060.00	
CF 224	30	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 225	40	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 226	45	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 227	40	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 231	30	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 314	35	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CF 316	60	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
CV 103	40	n/a	Already Digital			\$ -	
CV 104	80		Already Digital			\$ -	
CV 264	40		Already Digital			\$ -	
CV 265	25		Already Digital			\$ -	
ES 080	47	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
ES 100	76	\$ 800.00	C	\$ 8,060.00		\$ 8,860.00	
ES 310	45	\$ 560.00	C	\$ 8,060.00		\$ 8,620.00	
ES 313	60	\$ 560.00	B	\$ 12,043.00		\$ 12,603.00	

ES 345	15	\$	560.00	A	\$	9,706.00	\$	1,200.00	\$	11,466.00	smart board type projector
ES 410	50	\$	560.00	C	\$	8,060.00			\$	8,620.00	
ES 413	60	\$	560.00	A	\$	9,706.00			\$	10,266.00	
ES 418	40		n/a	Already Digital					\$	-	
FI 238	64		n/a	Already Digital					\$	-	
FR 101	169		n/a	Already Digital					\$	-	
FH 102	302		n/a	Already Digital					\$	-	
FH 201	178		n/a	Already Digital					\$	-	
HH 101	31	\$	560.00	A	\$	9,706.00			\$	10,266.00	
HH 112	24	\$	560.00	A	\$	9,706.00			\$	10,266.00	
HH 153	63	\$	270.00	C	\$	8,060.00			\$	8,330.00	
HH 253	74	\$	270.00	C	\$	8,060.00			\$	8,330.00	
HH 345	87	\$	270.00	C	\$	8,060.00			\$	8,330.00	
HH 353	63	\$	270.00	C	\$	8,060.00			\$	8,330.00	
HU 101	25	\$	270.00	C	\$	8,060.00	\$	900.00	\$	9,230.00	
HU 102	50	\$	270.00	C	\$	8,060.00			\$	8,330.00	
HU 103	45	\$	270.00	C	\$	8,060.00	\$	900.00	\$	9,230.00	
HU 106	27	\$	270.00	A	\$	9,706.00			\$	9,976.00	
HU 107	28	\$	270.00	C	\$	8,060.00	\$	900.00	\$	9,230.00	
HU 108	35	\$	270.00	A	\$	9,706.00			\$	9,976.00	
HU 110	50	\$	270.00	A	\$	9,706.00			\$	9,976.00	
MH 011	25	\$	560.00	A	\$	9,706.00	\$	1,200.00	\$	11,466.00	smart board type projector
MH 013	25	\$	560.00	A	\$	9,706.00	\$	1,200.00	\$	11,466.00	smart board type projector
MH 015	25	\$	560.00	A	\$	9,706.00	\$	1,200.00	\$	11,466.00	smart board type projector
MH 017	30	\$	560.00	A	\$	9,706.00	\$	1,200.00	\$	11,466.00	smart board type projector
MH 038	36	\$	560.00	A	\$	9,706.00	\$	1,200.00	\$	11,466.00	smart board type projector
MH 039	30	\$	1,200.00	A x 2	\$	12,000.00	\$	1,200.00	\$	14,400.00	smart board type projector and standard
MH 103	35	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 105	45	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 112	30	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 113	30	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 114	30	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 115	30	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 131	60	\$	560.00	B	\$	12,043.00			\$	12,603.00	
MH 135	28	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 138	187	\$	2,200.00	B	\$	12,043.00			\$	14,243.00	
MH 139	60	\$	560.00	B	\$	12,043.00			\$	12,603.00	
MH 152	112	\$	800.00	B	\$	12,043.00			\$	12,843.00	
MH 154	40	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 156	45	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 231	45	\$	560.00	A	\$	9,706.00			\$	10,266.00	
MH 235	60	\$	560.00	B	\$	12,043.00			\$	12,603.00	
MH 239	45	\$	560.00	A	\$	9,706.00			\$	10,266.00	
OM 330A	45	\$	560.00	C	\$	8,060.00			\$	8,620.00	
OM 330C	45	\$	560.00	C	\$	8,060.00			\$	8,620.00	
OM 482	80	\$	560.00	C	\$	8,060.00			\$	8,620.00	
OM 483	70	\$	560.00	C	\$	8,060.00	\$	900.00	\$	9,520.00	
OM 580	40	\$	1,200.00	A	\$	9,706.00	\$	1,500.00	\$	12,406.00	
OM 585	40	\$	560.00	A	\$	9,706.00	\$	1,200.00	\$	11,466.00	
OM 587	40		n/a	Already Digital					\$	-	
PH 104	69	\$	800.00	B	\$	12,043.00			\$	12,843.00	
PH 146	126	\$	800.00	C	\$	8,060.00			\$	8,860.00	
PH 228	73	\$	800.00	C	\$	8,060.00			\$	8,860.00	
PH 244	48	\$	800.00	C	\$	8,060.00			\$	8,860.00	
SL 110	95	\$	800.00	A	\$	9,706.00			\$	10,506.00	
SL 120	112	\$	800.00	A	\$	9,706.00			\$	10,506.00	
SL 130	88	\$	800.00	A	\$	9,706.00			\$	10,506.00	
SL 140	94	\$	800.00	A	\$	9,706.00			\$	10,506.00	
SL 150	130	\$	800.00	A	\$	9,706.00			\$	10,506.00	
VU 552	78		n/a	Already Digital					\$	-	
WL164	76	\$	560.00	A	\$	9,706.00			\$	10,266.00	
Total		\$	91,560.00		\$	1,104,112.00	\$	22,800.00	\$	1,218,472.00	
									\$	152,309.00	

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-GUC A/V Equipment Estimate Ver2						
Item	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

WESTERN WASHINGTON UNIVERSITY
Classroom Media Analog to Digital Conversion

	FY19				Future Years Recurring (if different than FY19)			
	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ -	\$ -			\$ -	\$ -
Total Salaries & Benefits		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Supplies and Materials			\$ 138,014	\$ 138,014				\$ -
Professional Service Contracts (please detail below)			\$ 14,295	\$ 14,295				\$ -
Equipment and Personal Technology - including new faculty set-up costs				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$ -	\$ 152,309	\$ 152,309		\$ -	\$ -	\$ -
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
Total Travel		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total Expenditures		\$0	\$152,309	\$152,309		\$0	\$0	\$0