Budget Proposal Narrative  
Division: Information Technology Services

**Sustainable Classroom Technology Replacement**

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

Largely funded through capital-renovation projects, Western has been successful in equipping nearly 150 General University Classrooms and Labs (GUCLs) with the ability to project media from a variety of sources. Each of the 150 classrooms have a data projector, a computer, a switcher and a document camera. This equipment requires replacement and upgrades due to wear and tear as well as obsolescence.

A sustainable equipment replacement program would require an annual expense of $130,000. ATUS is the office responsible for maintaining and replacing equipment, yet has not been allocated a sufficient replacement budget. The ATUS budget is capable of providing $40,000 annually.

This proposal seeks an additional $90,000 annually to keep technology in all GUCLs operational.

**Anticipated Outcome(s):**

Students and faculty rely on media equipment in our 150 GUCLs. A recent survey to Western faculty revealed that 97% of Western faculty use media in the classroom. Among all technologies provided for instruction, classroom technology was identified by faculty as the most critical.

Western has an investment of approximately $1.2 Million in media equipment installed in nearly 150 rooms. An appropriate equipment replacement budget would allocate $130,000 annually for equipment replacement. The ATUS budget is capable of providing $40,000 annually.

The outcome of this proposal is the continued function of technology in classrooms.

**Metrics:**

The facilities identified in this project are all General University Classrooms and Labs with a presentation podium. All rooms use 25Live for scheduling of both regular classes and ad-hoc class sessions. We should expect that 97% of this utilization includes presentation of media.

Additionally, data projectors independently report overall lamp hours. And, surveys to faculty indicate their use and satisfaction with the equipment to be high.

**How does this project support the University Mission and Strategic Objectives?**
All technologies proposed herein are directly used in instruction on a routine basis.

**What are the consequences of not funding this package?**

All equipment to be replaced is at end-of-life and is therefore more likely to fail without warning. Classrooms without projectors would force faculty into last-minute changes to their instructional plans.

**What alternatives were explored and why was this alternative chosen?**

The Student Technology Fee is now contributing to classroom mediation by funding computer replacements in the GUCLs. A larger scale involvement from this fee could be sought when the STF restructures their fee in 2018. Currently, ITS/ATUS supports the classrooms through an annual allocation of $40,000.

In the coming year, 51 classrooms will be operating on projectors in excess of seven years if they are not replaced. Seven to eight years is the expected life for such equipment. These classrooms are located in Academic West, Parks Hall, Wilson Library, Humanities, Arntzen Hall, Environmental Studies, and Haggard Hall.

A minimal response to this request would be to fund the replacement of these projectors at a total cost of $65,000. This level of support would not address any replacements for media switchers or document cameras which are also apt to fail. And, this minimal level of replacement would not upgrade classrooms to support current technologies such as laptops with only HDMI outputs.

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

This funding is for General University Classrooms and Labs which are used by all colleges.

**List any external advocates.**

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

**Purpose:**

This proposal seeks a sustainable equipment replacement budget for GUCLs.

**Cost:**

The university has an approximately $1.2 Million in classroom mediation largely funded through capital projects.

**Operating & Maintenance Costs:**
ATUS has allocated $40,000 annually for equipment replacement.

**Anticipated Useful Life:**

Data projectors have an average life of seven years. Other equipment such as the switcher has a lifespan of ten years.

**Replacement Cost if any:**

The annualized cost to replace classroom mediation is $130,000.

**Space Requirements:**

**How much new space will be required?**

**Is appropriate space available on campus?** Yes

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