

TO: FACULTY SENATE EXECUTIVE COMMITTEE
FROM: SHELLY L BELFLOWER, BRET ELLIS
SUBJECT: IT DIVISION SUPPORT OF CLASSROOMS PROPOSAL
DATE: NOVEMBER 28, 2012

Campus Classrooms

Currently WSU has 231 classrooms on campus with varying technology equipment. Several colleges have staff responsible for purchasing and managing those classrooms, and the classrooms do not consistently have the same equipment as you move from classroom to classroom. The Davis model was successful when it was implemented; the Elizabeth Hall model as well brought some similarities in design and functionality. However, not all classrooms across campus are managed by the same people or contain similar equipment. We would like to propose a more centralized model of support for classrooms to ensure all rooms have common technology products as well as on call support during teaching hours in case the technology fails.

Contact for such support would be managed through the Quad 7 (x7777) phone system where a tech would be immediately dispatched to the classroom to help the instructor get the technology working or replaced temporarily until repairs could be made.

This proposal addresses three main functions and costs if IT were to manage support of classrooms on the WSU campus. I have evaluated the costs to 1) purchase and maintain classroom equipment, 2) initially manage and support classrooms in each college centrally, and 3) hire employees as resources to provide the support and maintenance work. The process would support 35 classrooms and would include options to a traditional classroom such as expanded wireless and specialty equipment like annotators or Smartboards.

Equipment Costs per Standard Classroom

If a designated classroom has a projector screen, current network cabling/wiring and a teaching console in the room, the costs for equipping the room would run about \$7,000/per room or \$245K. To equip a classroom that currently does not have technology would cost *\$12,000/per room. (See Equip Costs worksheet for details.)

We would like the Faculty Senate Executive Committee's support to move forward with our process to manage and support classrooms for interested colleges beginning summer 2013.

We would like to consider hybrid layouts as well as expanded wireless needs for any of the rooms selected for this project. The Classroom Technology Services department would manage the purchase, installation and day-to-day needs of the classrooms. We would increase the number of dedicated staff from 3 to 7 by hiring additional hourly staff to assist in all areas of the project.

Our future funding structure would include a funding structure to address replacement equipment and provide a continuous model for keeping the room technologies up-to-date and refreshed.

| Classroom Hybrid Model | Standard | Additional/Optional | Links to additional information | Notes |
|---|-------------|---------------------|---|--|
| * Standard Campus Computer | \$ 1,000.00 | | | *May be able to get a bulk purchase discount if purchasing more than 20 computers at the same time. |
| Standard LCD or DLP Projector or Optional LED Projector (with 1080p HD) | \$ 1,000.00 | | http://www.pcmag.com/article2/0,2817,2402320,00.asp | LED projectors rated as energy efficient could save the University money in energy costs. They do not require bulb changes for up to 30,000 hours (20 yrs), which on LCD projectors can range from \$250 to \$400+ to replace every year or two. |
| Projector mounting plate | \$ 150.00 | | http://www.projectorreviews.com/led-projectors.php | |
| Projector screen (manual) | \$ 325.00 | | | |
| Projector screen (auto) | | \$ 700.00 | | nice to have in automated classroom. |
| Desktop Camera | \$ 1,614.00 | | | |
| Blu-ray player | \$ 130.00 | | | |
| Speakers | \$ 143.00 | | | |
| Hybrid Control System (Extron) | \$ 2,662.00 | | | |
| Button Panel (Extron) | \$ 890.00 | | | |
| **Teaching Console | \$ 2,000.00 | | | |
| **WSU cable/wiring installs | \$ 2,000.00 | | | |
| ***Extra ntwk port for Extron Monitoring | \$ 85.00 | | | |
| ****Wireless Access Point | | \$ 1,250.00 | | |
| *****WAP wiring | | \$ 350.00 | | |
| | | \$ 11,999.00 | | |
| | | \$ 2,300.00 | | |

* Estimated Cost for computer

** Costs for wiring and cables are estimated based FM costs.

**** Costs to add Wireless bandwidth for classrooms would be extra if a classroom was designated to support an expanded number of wireless devices.