ACTION PLANS
Fiscal Year 2004-2005

GOAL # 2: Improve Student Success and Access

OBJECTIVE # 9: Make every appropriate classroom technologically enhanced.

Issue: For several years the college has made incremental progress toward retrofitting all appropriate classrooms with technology enhancements such as computers, data projectors, and other multimedia equipment. TAP and SPIT have submitted an enhancement request each year for additional Technology Enhanced Classrooms (TEC) that has resulted in funds being granted for two to four new TECs each year. Currently, the college has about 40 TECs throughout the district – nowhere near enough to accommodate the extraordinary and growing need among the full- and part-time faculty. With nearly 80 more classrooms district wide appropriate to be equipped as TECs, it could take 20 to 40 more years to equip them all at the rate funding has been granted over the last four years. Additionally, there is currently no budget provision for the systematic replacement of critical components in the existing inventory of TECs.

Strategy: Create a new capital outlay budget for new TEC installations. Augment the SPIT replacement budget to begin replacing critical components of existing TECs in FY 05 and new TECs in FY 09. Add labor in Media Services for installation and maintenance of TECs.

How to be Performed: Media Services will consult with TAP on the configuration and selection of classrooms to be retrofitted as TECs. TAP will determine which classrooms are appropriate to be retrofitted as TECs. Over a four-year period Media Services will purchase and install equipment in the classrooms selected by TAP. Additionally, Media Services will begin the annual replacement of worn out and/or obsolete components in existing TECs.

Persons Responsible: Moreau, Afzali, Hinson, SchultzByrd, Nolte, McCarron, TAP, SPIT

Estimated Cost: The amount required for capital outlay to install 80 new TECs is
approximately $278,000 per year for four years totaling $1,112,000. The initial replacement budget augmentation would be approximately $35,000 annually in FY 05 increasing to just under $160,000 annually in FY 09 and beyond. The three existing Media Services staff will need to be increased to 12 months and/or 40 hours per week – approximately $14,000 per year plus cola and step and column increases over time. The existing Media Services campus aid position will need to be increased from 20 hours per week to 40 hours per week – approximately $15,000. An additional campus aid position will be required for the period of the installation of new TECs – approximately $25,000.

The Technical Services staff in AIS has been seriously impacted for several years with the nearly doubling of the number of devices connected to the network and the addition of no new staff. The installation of 80 TECs will have a significant impact on network operations. As each room will have at least one computer and most new projectors can be connected to the network for control and monitoring purposes, additional network administration staff will be necessary. A full-time network administration position will cost about $80,000 annually for salary and benefits. This position could be phased in (25% per year) over the four years of installation of the new TECs.

**Schedule:** Spring 2004 – TAP and AIS staff determine list of appropriate classrooms and select rooms for retrofit in FY 05.
July 2004 – AIS staff order equipment for FY 05 installations and replacements.
August 2004 – Existing TECs are upgraded.
Fall 2004/Spring 2005 – New TECs are installed

A similar schedule would be followed in subsequent years.

**Assessment:** TAP and AIS will evaluate usage of new and upgraded TECs. Equipment selection and configuration will be adjusted according to results of evaluation.