



## Instructional Technology Funding Proposal

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Approved by ATAC 10/18/17

### Annual Maintenance & Operations Budget – Classroom Technology

Proposal – \$50k annual maintenance and operations funding for AV classroom components repairs/replacements.

History – With a budget for classroom technology upgrades in place for the foreseeable future, we are beginning to bring 104 outdated classrooms up to standard and enhance learning and teaching for our students.

In addition to these total room overhauls, there are break-fix issues in classrooms (not on the current upgrade list) frequently impacting the business of teaching and learning. ATMS has no maintenance and operations budget to have spares on hand or purchase as needed. Currently we have been holding back old equipment that should be surplus and replacing broken down components with old units in a band-aid fashion.

Example #1 - two electric screens in Hogue 204 and 207 are “waving like flags” due to loss of integrity of built-in supports. Replacements are \$2,000 each. These were screens purchased/installed during the Hogue construction project, so these classrooms are not on a current upgrade list, and Hogue departments using these rooms do not have funding to replace.

Example #2 – the first week of fall quarter several bulbs burned out in projectors around campus. Bulbs cost from \$185-\$450 each (dependent upon projector model). These are items that should be on hand for immediate replacement to keep classes running. We purchased \$10k worth of bulbs using some 1x funding through Joel Klucking but that funding is no longer available. These bulbs may get us through most of the year but this is an ongoing need.

Equipment we would purchase and have on hand for “hot swaps” with annual M & O funds:

Projector - \$2,000	Screen - \$2,000
Mount - \$200	Bulbs - \$185-\$450
Doc Camera - \$800	Power Supplies - \$20 (go through 50 per year)
Small Parts/Cables - \$2,000/yr	Crestron panel - \$6,000
DVD players - \$350	Distribution Amp - \$1,000
Converter - \$1,000	Audio Amp – \$600

Benefit – Eliminate the need for ATMS to secure funding repeatedly from different sources for maintenance and operations functions. These expenses are a fact of doing business, and we should be able to provide service quickly without a cumbersome procurement process.