

MSU INVESTMENT PROPOSAL FOR INSTITUTIONAL PRIORITIES

PROPOSAL OVERVIEW

Title	Classroom technology support	Request Date	November 15, 2011
Department	Information Technology Center	Email	Rimpau@montana.edu bgarnick@monana.edu
Requestor	Jim Rimpau & Brad Garnick	Phone	1625 (JR) 7990 (BG)

STRATEGIC ALIGNMENT

Core Themes and Objectives (check all that apply)

Educate Students

- Our graduates will have achieved mastery in their major disciplines
- Our graduates will become active citizens and leaders
- Our graduates will have a multicultural and global perspective
- Our graduates will understand the ways that knowledge & art are created and applied in a variety of disciplines
- Our graduates are prepared for careers in their field
- We will provide increased access to our educational programs
- Communities and external stake holders benefit from broadly defined education partnerships with MSU

Create Knowledge and Art

- Students, faculty, and staff will create knowledge and art that is communicated widely

Serve Communities

- We help meet a fundamental need of the citizens of Montana by providing degree programs for our students
- We help meet the educational needs of the citizens of Montana by providing a wide range of educational opportunities to a variety of students
- Our students, faculty, staff, and administrators reach out to engage and serve communities
- Our students, faculty, staff, and administrator reach in to build the university community

Integrate Learning, Discovery, and Engagement

- Each graduate will have had experiences that integrate learning, discovery and engagement
- Outreach activities will educate students and address the needs of the communities we serve
- Students, faculty, and staff will create knowledge and art that addresses societal needs
- MSU is a community that will be characterized by synergy within and across disciplines, roles and functions.

Stewardship

- The public trusts the institution to operate openly and use resources wisely
- The faculty and staff are well-qualified and supported
- MSU will support Native American students, programs, and communities
- MSU will be an inclusive community, supporting and encouraging diversity
- Our publicly provided resources are used efficiently and effectively
- Natural resources are used efficiently and sustainably
- MSU nurtures a culture of resource conservation and ecological literacy among students, faculty and staff
- Our physical infrastructure (e.g., building, equipment, open spaces) will be well-maintained and useful

INSITUTIONAL BENEFIT

Campuses	<input checked="" type="checkbox"/> Bozeman <input type="checkbox"/> Billings <input type="checkbox"/> Havre <input type="checkbox"/> Great Falls <input type="checkbox"/> FSTS <input type="checkbox"/> Extension <input type="checkbox"/> MAES
Gross Depts	Please List: _There are 84 registrar scheduled classrooms on campus and 74 of these are equipped with instructional technology (e.g. ceiling mounted projectors or LCD displays, computers and/or laptop hookups, control systems, etc.). These classrooms are utilized by all of the academic departments on the Bozeman campus. There are 132 additional rooms on campus with instructional technology and these rooms are scheduled and used by many campus units. Our current staffing level prevents us from providing timely responses to requests for new classroom technology projects. Adding one FTE to the existing two person classroom support team will enable us to provide needed design, installation and support for instructional technology on the Bozeman campus.

TIMEFRAME

Proposed Dates	Start: July 2012	End: Ongoing
-----------------------	------------------	--------------

COST AND REQUIREMENTS

Funding Type	One-Time (\$)	Multi-Year (\$)			Base (\$)	FTE
		Year 1	Year 2	Year 3		
Personnel (w/benefits)					\$64,380	1
Materials & Supplies						
Travel						
Contracted Services						
Capital						
Other Operations						
TOTAL					\$64,380	1

Please comment, if necessary, regarding cost and requirements.

PROPOSAL SCOPE

Describe the Proposal

This funding will cover one full-time classified FTE employee to work in support of instructional technology in classrooms across campus. We currently have a two person unit (one lead and one tech) that provides support for technology in classrooms. If funded, this proposal would increase that unit to three people.

Usage and demand for classroom technology has increased at an exponential rate and students, professors and instructors now rely on and expect the equipment to be operational at all times. The classrooms that are scheduled by the Registrar are the highest priority for service. There are currently 84 of these classrooms and 74 of them have some level of audio visual technology (projectors, displays, computers, laptop connections, document cameras etc.). In addition to these 74 rooms there are at least 132 other rooms (classrooms, labs, meeting rooms, conference rooms) on campus that contain some level of instructional technology and are scheduled by a variety of campus units.

Each year technology is added to additional rooms and the workload for this small unit increases. The new College of Business building will likely be a technology rich environment with state of the art equipment. Additional classroom remodel projects are in the planning stage and the demands for design, installation and support exceed the capacity of this two person unit.

Funding for the two existing FTE is provided each year by the Equipment Fee Allocation Committee (EFAC). The source of this funding is student fees. This proposal would convert the lead technical position to a state funded position and allow us to use the EFAC money to hire one additional technician (for a total of 3 FTE).

We are asking the budget council for funding to serve students and faculty across campus with modern, innovative, and reliable classroom technology.

PROPOSAL SCOPE

Describe the broader impacts and benefits of this proposal

As the number of rooms on campus equipped with technology has increased, our ability to service them with two FTE decreases. Adding one person to this unit will allow us to continue to provide reasonable service levels across campus. We will be better equipped to serve new requests as well as investigate and recommend classroom technology improvements and long-term vision and planning.

ADDITIONAL INFORMATION

Implementation Plan *(Please describe with timelines)*

If we receive funding, we will begin a search on a schedule that will allow us to have the new technician begin work at the start of the new fiscal year (July 1, 2012). Workspace is already available for the new employee.

Alternative hiring plan

Summer is a peak activity time for this small unit so if we received notification of funding early we might move the hire date up to get someone to begin at the start of summer break. Funding for the time between then and July 1 would be covered from one-time funds in ITC.

Assessment Plan *(Please describe with indicators)*

Each year we conduct a survey of faculty satisfaction with classroom technology. Some questions on the survey are related to service and others are related to the usability and type of equipment installed in the rooms. Past iterations of this survey will give us a baseline metric with which to compare our future performance for the level of service and technology solutions provided in the classrooms.

If assessed objectives are not met in the timeframe outlined, what is the plan to sunset this proposal?

If in the future demand for these services decreases, we will eliminate one of our three positions.

SIGNATURES					
Department Head (please print)	Signature (required)			Date	
Dept Head Priority (please circle one):	Very High	High	Medium	Low	Very Low
Dean/Director (please print)	Signature (required)			Date	
Brad Garwick	Brad Garwick			1/13/12	
Dean/Director Priority (please circle one):	Very High	High	Medium	Low	Very Low
Executive/VP (please print)	Signatures (required)			Date	
Sam B Rump	Sam B Rump			1/13/12	
Executive/VP Priority (please circle one):	Very High	High	Medium	Low	Very Low

