

IFCN- Investment Fund for Core Needs - Entry #148 2018-2019

PROPOSAL SUMMARY

Title: Seymour College Union Ballroom Projectors

Project Lead Name: Kim Haines

Project Lead eMail Address: khaines@brockport.edu

Project Lead Department: Student Union & Activities

Project Lead School/Division: Enrollment Management and Student Affairs

Total Amount Requested: \$32,000.00

Name of Sponsor 1: Katy Wilson

Name of Sponsor 2: James Haynes

A. PROPOSAL DESCRIPTION & IMPACT

A-1. Description of the Initiative.

Replacing the current Ballroom projectors with new laser projects. The projectors in the Ballroom at this time are starting to show signs of significant wear and tear. Due to the high demand for technology use in the Ballroom, these projectors have already reached their expected life, and are being pushed beyond their intended capacity. In consultation with Classroom Technology, the recommendation was made to replace the projectors sooner rather than later.

A-2. Impact Statement: What change will this project deliver in the short term? What are the expected longer-term impacts?

In the short term, this project would provide continued support for our campus community and their technology needs in the Ballroom.

The long-term impact is that the projectors being recommended typically last for a minimum of 10 years with no maintenance. This would support being able to effectively manage a budget for future replacements given the length of time that the new projectors should work.

B. STRATEGIC ALIGNMENT

B-1. Outline the ways in which the proposed investment will contribute to the College Strategic Plan Goals, and if appropriate, their Measures of Success.

Specifically, this project would strategically align with:

Strategic Goal: To be a Sustainable Institution for the 21st Century

Measure of Success: Development of a revised Physical Master Plan that supports the Academic Master Plan, Residence Life Plan, and sustainability objectives.

These new projectors would not require replacement lamps like the current ones do, which would result in a reduction of overall costs compared to the current Ballroom projectors, and support the College's sustainability efforts.

C. SUSTAINABILITY

C-1. How will this initiative become self-sustaining beyond the initial funding period? The purchase of these projectors would likely mean that replacement projectors would not be needed for another 10 years, providing time to formalize future funding sources. This would mean that there would be a cost saving due to not having to replace lamps each time they burn out like the current projectors require.

D. IMPLEMENTATION PLAN

D-1. Identify the specific activities to be funded from the Investment Fund. Provide an estimated timeline for implementation and for activities anticipated to be ongoing.
Timeline for implementation:

Coordinate with Facilities, Classroom Technology and the installation team for projectors to be installed in August 2018. This projector would likely require installation to be outsourced, but Facilities would need to be part of the discussions on this project.

Purchase of 2 laser projectors for \$15,000 each for a total of \$30,000.00

Installation - \$2,000.00

E. CONSULTATION

E-1. For requests involving technology. Has the Chief Information Officer (Bob Cushman or his designee) reviewed this proposal and verified potential costs as it relates to technology: Yes, proof on file.

E-2. For requests involving facilities. Has the Director of Facilities & Planning (John Osowski or his designee) reviewed this proposal and verified potential costs as it relates to facilities: Yes, proof on file.

E-3. The Project Lead has confirmed other required resources with the appropriate supervisor: Yes, proof on file. Not Applicable

F. BUDGET & OTHER FUNDING SOURCES

F-1. Itemized Budget (Excel format ONLY): [On file]

F-2. Total Amount Requested: \$32,000.00

F-3. This proposal includes: Not applicable.

F-4. Other funding sources* for this proposal? Not applicable.

F-5. Is the success of the project contingent on receipt of funds from any additional funding source(s)? No

G. ASSESSMENT PLAN

G-1. How will you assess/measure the effectiveness of this initiative? Provide anticipated outcomes and specific measurements for success.

Student Union & Activities will look at the request for use through EMS (event management software) system to determine need and overall use.

H. ADDITIONAL INFORMATION

H-1. Please provide any additional information to assist in the review of the proposal, including why the initiative cannot be funded from divisional resources.

Currently, there is not money allocated to Student Union & Activities for replacement of these projectors in the Ballroom, so was looking for additional revenue source given the demand for its use in the Seymour College Union Ballroom.

Upload up to three supplemental files here (not required): [On file]

Signature of Project Lead: [on file]

Project Lead Email: khaines@brockport.edu

Signatures of sponsors are on file in the Administration and Finance Division.