

	<b>Sacramento City College Strategic Planning System Cross-Divisional Program Plan</b>
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**Planning years:** 2023-24 through 2025-26

**Plan Type:** Program Plan

**Planning Area:** Media Productions & Services

**Primary Division:** Information Technology

**Plan Author(s):** Alexander Adan, Media Resources Supervisor

**Date:** March 3, 2023

**SECTION I: OVERVIEW & REVIEW OF PREVIOUS ACCOMPLISHMENTS**

**A. PROGRAM DESCRIPTION**

Media Productions & Services supports a broad base of college activities and manages related resources in three main areas:

1. Classroom audiovisual technology (College Goals 5:6 and 1:2)
2. Audiovisual technology for non-instructional campus activities (College Goal 5:2 and 5:6)
3. Media production and streaming support (College Goal 1:2)

Classroom technology is directly linked to college goal 5:6, development and maintenance of buildings, grounds, and technology infrastructure, as well as college goal 4 as it relates to classroom technology tailored to meet the needs of CTE programs. Audiovisual systems in event, meeting, and performance spaces can be used for instruction, outreach, student activities, staff development and campus meetings, not to mention rented by community users, and as such broadly link to college goal 1, 3, and 5. Media production and streaming support particularly links to college goal 1:2, support for multiple modalities for coursework and support services.

**B: REVIEW OF ACCOMPLISHMENTS OVER THE PREVIOUS PLANNING CYCLE**

2020-2023 AUO and SLO Assessment Results			
College Strategic Goal	Administrative Unit Outcome (AUO)/Student Learning Outcome (SLO)	Assessment Measure/Target	Outcome
Goal C8	<b>AUO #1:</b> AV equipment in approximately one seventh of current classrooms will be	<b>Target:</b> Replace AV systems in 25 rooms for 2020-21, 25 rooms	The pandemic and remote operation had a drastic effect on the outcome of AUO1 for

	brought up to current campus standards	for 2021-22, and 25 rooms for 2022-23 <b>Baseline year:</b> Due to the pandemic, the last year with a completed classroom replacement cycle was 2018-19, when 21 classrooms were completed <b>Measure(s):</b> Number of rooms completed in each year's replacement cycle <b>Data Source(s):</b> Project tracking within the program	2020-2022; staff had minimal access to campus to complete projects, and it was deemed wasteful to install new equipment in rooms not in use. No upgrades were completed for 2019-21; <b>2021-22:</b> 10 complete; <b>2022-23:</b> Target of 25 upgrades proposed.
Goals A7, C8, C10, D4.	<b>AUO #2:</b> AV equipment in selected event, meeting and/or performance spaces will be refreshed and/or modified	<b>Target:</b> Replace and/or upgrade AV systems in selected event, meeting, performance spaces <b>Baseline year:</b> 2020 <b>Measure(s):</b> Projects completed <b>Data Source(s):</b> Project tracking within the program	<b>2020:</b> Student Center, STC-103 (ASHE/RAZA), CDC-209; <b>2022:</b> RHN-258 <b>2023:</b> 11th Avenue <b>2020-2023:</b> PAC Main Stage
Goal C8	<b>AUO #3:</b> The program will minimize significant down time for campus audiovisual technology	<b>Target:</b> Replace classroom equipment that fails outside the timeframe of the replacement cycle <b>Baseline year:</b> 2020 <b>Measure(s):</b> N/A <b>Data Source(s):</b> N/A	Both classroom technology use and the planned upgrade cycle were put on hold by the pivot to remote operation; emergency replacement was not a significant factor over the past cycle.
Goal A3	<b>AUO #4:</b> The program will offer advanced media production support to faculty teaching online	<b>Target:</b> Offer support to faculty to create high quality media for online courses <b>Baseline year:</b> N/A <b>Measure(s):</b> N/A <b>Data Source(s):</b> N/A	Support for media production was the primary focus of Media Services (along with Zoom support) on an emergency basis during the bulk of the pandemic.

Goal C8	<b>AUO #5:</b> The program will coordinate new smart classroom projects during the planning period	<b>Target:</b> Smart room projects from outside plan follow campus standards <b>Baseline year:</b> 2020 <b>Measure(s):</b> Rooms completed <b>Data Source(s):</b> Project tracking	Smart room projects outside Program Plan completed <b>2020:</b> 10 rooms in new Mohr Hall; <b>2021:</b> LRC-121 & BUS-203 Hyflex conversions <b>2022:</b> LUC-9, LUC-11A, LUC-11B, 18 rooms in new Lillard Hall
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**Review of last year’s resource use:**

From Spring 2020, equipment purchased for upgrades delayed by the pivot to 100% remote operation was only installed for limited replacements in the few facilities that remained in use, or for temporary remote use where appropriate. Each year during the pandemic, resource requests were focused on replacement of missing items to restock a complete equipment list, to remain prepared to quickly pick up the replacement cycle where it had left off upon a return to on-ground operation.

Resources for the last complete year, 2021-22, were requested in the midst of many unknowns about when there would be a substantial return to on-ground operations. The funding awarded for the year was \$147,100, with the initial request split between \$125,100 for classroom replacement and \$22,000 for event, meeting, and performance spaces. Only 10 classrooms were completed; the rest of the equipment rolled over for installation in 2022-23. The first phase of an overdue, extensive upgrade of the PAC Main Stage that had been planned in Fall 2019 was the primary focus of AUO 2, with approximately \$24k used to complete the first phase.

For in-progress year 2022-23, \$147,100 was again awarded; our target is full upgrade of 25 rooms this year for AUO 1, partially by using a significant amount of equipment rolled over from the previous year. To date, \$21,000 has been spent on the classroom cycle, but an estimated additional \$60k is expected to complete the equipment list for 25 rooms. For AUO 2, approximately \$20,000 has been spent to date, primarily on completion of the second phase of the major upgrade of the PAC, which became significantly more complex and comprehensive during the planning year, to incorporate improvements related to hybrid and streaming use of the facility for Convocation and other events.

**Internal factors affecting the work of the program:**

Media Services is a very small department with wide-ranging responsibilities, and the resource that most limits our work is Media Services staff time/availability. Another significant limiting factor is access to heavily scheduled classrooms and other facilities to allow for installation and maintenance of equipment. These two factors establish the core limits on how many projects can be executed during each fiscal year.

The two major factors affecting the funding needed to maintain campus classroom equipment are the overall number of rooms with installed AV systems, as well as a general increase in complexity and expense of these systems in recent years.

- At the time of this writing, SCC has 185 classrooms and 15 event/meeting/performance spaces with installed AV systems, which requires 19 - 27 classrooms to be replaced each year, and upgrades in 2 - 3 event/meeting/performance spaces
- Starting with the remodel of the third floor of Rodda North in 2016 and continuing with the Mohr and Lillard Hall buildings, rooms included in new building projects have often incorporated more complex AV systems, with multiple displays
- Similarly, “enhanced media rooms” with Hyflex and/or lecture capture capabilities developed in response to the pandemic are much more complex than past smart rooms, with much more expensive equipment

It is important to keep in mind that not only do these projects have a larger price tag up front, but the added complexity increases future costs, both staff time for trouble calls and maintenance over the life of the equipment, plus dramatically increased cost for equipment replacement when these rooms show up in the cycle.

Another factor that may have an impact on both workload and funding required for future planning is proposed changes to room use in the aftermath of the pandemic. Having a significant share of classes still online, at the time of writing, SCC classrooms are much less heavily booked than in the past, making them easier to access for maintenance or to install new equipment. On the other hand, the overall quantity of classroom AV systems at SCC creates a challenging workload for Media Services staff. A continuing shift from on ground to online classes may lead to reassessment of the number of physical classrooms needed at SCC; ultimately, classrooms being repurposed for other use is the one factor that could potentially reduce resources needed for future AV replacement and upgrade cycles.

The final internal factor worth mentioning, especially related to past plans, is changing demand for media production and streaming. While fully remote, the primary focus of Media Services staff was to offer equipment and expertise to support media production for online classes, with many faculty teaching online for the first time. Now that all faculty have done some online teaching, many have developed their own workflow to create content. Assistance with creation of online content is still available, but demand has increasingly shifted to support technology needed for streaming and hybrid events and meetings, to connect activities happening on campus with remote students and employees.

**External factor affecting the work of the program:**

There have been a number of external factors that have affected the work of the program over the past few planning cycles; changing display technology, adoption of “high def” video standards, streaming and video conference technologies, and use of mobile devices have all been ongoing factors, but by and large these have been managed as part of the planning process.

The most recent external factors that had to be accounted for were supply chain issues limiting availability of technology throughout the pandemic, as well as resulting inflation noticeably raising equipment costs across the board. These factors have improved, but both equipment

availability and cost are expected to continue to be problems to remain aware of in future project planning and execution.

## **SECTION II: FUTURE GOALS, DIRECTIONS, AND STRATEGIES**

### **A. MULTI-YEAR DIRECTIONS AND STRATEGIES**

#### 1. Classroom equipment replacement cycle. (College Goal 5:6 )

The classroom replacement cycle is by nature a multi-year process and requires planning within and beyond a three-year cycle. This is the most routine project in this plan, but is arguably the most important, since without it, campus infrastructure decreases in quality, reliability, and usability over time.

The cycle has primarily been focused on reliability and standardization, so that classrooms remain dependable and simple to use across divisions. The replacement schedule is based on projector/display age, since most classrooms are used daily, and the display is the component that deteriorates steadily, so that it commonly fails or becomes obsolete first.

Prior to the pandemic, the goal was to replace classroom AV systems when projectors reached 7 years of age, but various factors related to the pandemic caused us to lose nearly 3 full years' worth of upgrades, so we are currently at about a 10-year cycle.

As of Spring, 2023, current count at SCC is 185 classrooms, so to hold the line at a 10-year cycle, equipment for 19 rooms will need to be installed each year; to get back on track to reach our original 7-year cycle, equipment for 27 rooms would be needed each year.

A major factor that could affect this segment of planning would be a campus-wide reassessment of the number of classrooms to keep in operation, in light of continuing online enrollment. Any decision to repurpose classroom space for other use could change this cycle significantly.

#### 2. Event / Performance / Meeting Space Equipment. (College Goals 5:2 and 5:6 )

Starting in 2019, upgrade and replacement of AV equipment in campus events, performance, and meeting spaces was separated from classrooms in a distinct cycle.

These types of spaces have more varied AV systems than classrooms; some are much simpler, and others more complex, with much more expensive equipment, and the timeframe for reasonable but also fiscally responsible replacement can vary widely.

Separating these cycles makes it possible to focus on standardization for the classroom cycle, while still being attentive to the unique and varied needs of event, performance, and meeting spaces. Rather than copying the classroom cycle, which is focused on projector age, each year's request for event/performance/meeting spaces is estimated based on facilities in highest demand, and assessment of what most needs to be refreshed or modified in the planning year.

This approach allows for flexibility within the planning year, as new uses and differing requirements for these facilities sometimes come up on short notice. The increased interest in doing hybrid campus activities and to livestream larger events since the pandemic is an obvious example of a new use that will be a significant focus of event/performance/meeting space upgrades during this cycle.

3. New/Enhanced Smart Classrooms (College Goals 1:2, 4:1, and 5:6 )

Installing new smart classrooms at SCC was a significant portion of this plan in past years. While there are a small number of rooms at SCC that are not smart classrooms, at this point, brand new smart rooms are typically incorporated into new buildings, or other large remodel projects.

Media Services plays a significant role in working with instructional divisions, Operations, and FM in coordinating the classroom technology in new buildings and campus remodel projects.

In addition to brand-new smart rooms in new construction, piloting new or different technology for teaching and learning does sometimes necessitate classroom projects on a larger and more revolutionary scale than the replacement cycle detailed above. The possibilities are necessarily open-ended to incorporate new ideas that may come up in the future, but some recent examples include unique installations tailored for the needs of CTE programs, classrooms re-designed for the Hyflex modality, and classrooms incorporating lecture capture systems.

**B. UNIT OUTCOMES:**

2023-2026 AUOs and SLOs		
College Strategic Goal	Administrative Unit Outcome (AUO)/Student Learning Outcome (SLO)	Expected Outcomes/Targets
Goal 5:6	AUO #1: Maintain existing classroom technology infrastructure at a minimum 10-year cycle and work towards the proposed 7-year cycle.	Based on 185 smart rooms at SCC, replace classroom technology in a minimum of 19 rooms per year, with an upper target of 27 rooms per year.
Goal 5:2, Goal 5:6	AUO #2: Upgrade technology in campus event, meeting and performance spaces to support current and future campus needs and changing uses.	Up-to-date presentations technology is installed in selected events, meetings, and performance venues, incorporating hybrid or streaming capabilities where appropriate.

Goal 5:6, Goal 4:1	AUO #3: Coordinate classroom technology in new buildings, remodel projects, and/or other new installations funded by departments and divisions.	New smart classrooms in projects outside this plan are designed and implemented to meet campus needs and standards.
Goal 1:2, Goal 4:1, Goal 5:6	AUO #4: Support new teaching and learning technology pilot projects and enhanced classroom spaces.	AV equipment needed for approved pilot projects involving new technology is purchased and installed in selected classrooms.

**SECTION III: ANNUAL PROCEDURES AND RESOURCE REQUESTS FOR THE PLANNING YEAR**

2023-2024 Program Plan Resource Requests						
Program Strategies	AUOs /SLOs	Timeline	Responsible persons	Resource Requirements	Previously funded? (Yes/No)	Previous Funding Source(s)
Purchase & Install Classroom Replacement Cycle Equipment	AUO 1	The bulk of purchasing takes place during Spring Semester for equipment to arrive “just in time” for summer installs	Purchase: Media Supervisor; Install: Media Techs	Minimum, 19 rooms at \$7,350/room; <b>Total: \$139,650</b>	Yes	General Fund
Maintain Emergency Replacement Equipment	AUO 1	Install upon classroom failure out-of-cycle, or replace one additional room if no emergency failures.	Purchase: Media Supervisor; Install: Media Techs	Purchase emergency upgrade for 1 room at \$7,350/room; <b>Total: \$7,350</b>	Yes (past plans)	General Fund
Design, Purchase & Install equipment for event/meeting /performance space upgrades	AUO 2	Projects are typically prioritized based on time frame of scheduled events and activities in specific facilities.	Design & Purchase: Media Supervisor; Install: Media Supervisor & Techs	Possible projects: Student Center hybrid: <b>\$19,500</b> STS-123 upgrade: <b>\$10,500</b>	Yes	General Fund

				<b>Total Cost: \$30,000</b>		
Purchase & coordinate shared Zoom Webinar License for use in hybrid campus event spaces	AUO 2	Purchase close to July 1 to maximize usability during July 1 - June 30 license period	Purchase: Media Supervisor; coordination: Media Supervisor & Techs	Zoom Webinar 1000 license fee for 7/1/23 - 6/30/24: <b>\$2,900</b>	No	
Purchase & Install equipment for approved pilots of innovative teaching/learning technology	AUO 4	Assess proposals in Fall Semester, purchase equipment in Spring for Summer install to target use by following Fall.	EITC Committee to assist with assessment of projects; Purchase: Media Supervisor, Install: Media Techs	Cost estimate is based on the cost to install one complete Hyflex room: <b>\$23,650</b>	Yes, but outside of program plan	For example, recent Hyflex rooms funded by HEERF
				<b>Total Cost: \$203,550</b>		

**Narrative:**

For 2023-24, the first year of a new three-year cycle, it was deemed best to plan for the minimum number of classroom upgrades in AUO 1, but to maintain the baseline of a 10-year replacement cycle for classrooms, all 19 rooms will need to be completed. (For classroom equipment list, see Appendix A; for a tentative list of rooms up for replacement in 2023-24, see Appendix B, but note the room list will be reassessed prior to execution, based on current and ongoing use of the rooms shown.)

Since the current 10-year cycle is at the outside limit of when classroom projectors have been known to fail, to support AUO 1, equipment for 1 additional classroom replacement is recommended to be purchased for out-of-cycle emergency replacement in any rooms not already scheduled for upgrade. This equipment may be used for a complete replacement in one room, or piecemeal as necessary.

The possible projects listed for AUO 2 are only possibilities, provided as an estimate of the general cost of two typical event/meeting/performance space upgrades, but the actual projects executed may differ based on demands and priorities to best serve the college during the 2023-24 year.

Also related to AUO 2, a campus-wide license for Zoom Webinar with a 1000 participant capacity is needed, primarily for Fall and Spring Convocation in the PAC, but with other likely uses in other event spaces, throughout the year. This plan has been coordinated with Staff Resources.

Finally, for AUO 4, as an estimate for planning purposes, the request is based on the cost of one, new, full Hyflex classroom, but similar to AUO 2, actual projects will be based on best assessment of needs during the year 2023-24. (For standard Hyflex equipment list, see Appendix A.)

**SECTION IV: APPENDICES**

**APPENDIX A: Proposed Equipment Lists**

<b>2022-23 Media Services Program Plan, Smart Classroom Refresh Equipment List</b>						
Line	Description	Manufacturer	Model Number	Qty.	Price	Total Price
1	Lampless projector, WUXGA, 5000 lumens	Panasonic	PT-VMZ51U	1	\$2,475.00	\$2,475.00
2	Da-Lite Model B 57.5" x 92" screen	Da-lite	36465	1	\$300.00	\$300.00
3	SP Controls Networked Room Controller	SP Controls	PX2-NRC-1142	1	\$355.00	\$355.00
4	SP Controls TP-7 touchscreen	SP Controls	TP-7	1	\$725.00	\$725.00
5	SP Controls RS-232 & IR control puck	SP Controls	PX2-PUC-232	1	\$200.00	\$200.00
6	SP Controls TP-7 Desktop Enclosure	SP Controls	TP7-DSKTP	1	\$170.00	\$170.00
7	Desktop Box for single wall plate	FSR	DSKB-1G	1	\$100.00	\$100.00
8	Kramer single modular wall plate	Kramer	FRAME-1G	1	\$20.00	\$20.00
9	Kramer HDMI module for wall plate	Kramer	W-H(B)	2	\$25.00	\$50.00
10	Kramer switcher-scaler	Kramer	VP-440X	1	\$1,150.00	\$1,150.00
11	Sony Bluray disc player with Miracast	Sony	BDP-S1700	1	\$100.00	\$100.00
12	Wall Mounted loudspeakers, pair	JBL	Control 25AV	1	\$350.00	\$350.00
13	50w/channel mini amplifier	Soundtube	SA-502	1	\$200.00	\$200.00
14	75' HDBaseT cable	Kramer	Cat6A	1	\$50.00	\$50.00
15	Avermedia high-def visualizer	Avervision	M15-13M	1	\$425.00	\$425.00
16	One space rack shelf	Auray	RS-1U	1	\$18.00	\$18.00
17	AV network switch	Netgear	GS108LP-100N	1	\$100.00	\$100.00
					Total	\$6,788.00
					Tax	\$560.01
					Grand Total	<b>\$7,348.01</b>

<b>2022-23 Media Services Program Plan, Hyflex Classroom Equipment List</b>						
Line	Description	Manufacturer	Model Number	Qty.	Price	Total Price
1	Lampless projector, Panasonic or Epson	Panasonic	PT-VMZ50U	1	\$2,475.00	\$2,475.00
2	Projector mount, Peerless or Epson	Peerless	PNGURV	1	\$135.00	\$135.00
3	Da-Lite Model B 57.5" x 92" screen	Da-lite	36465	1	\$305.00	\$305.00
4	Da-Lite #11 mounting brackets, white	Da-lite	40957	1	\$30.00	\$30.00
5	SP Controls Networked Room Controller	SP Controls	PX2-NRC-1142	1	\$355.00	\$355.00
6	SP Controls Touchscreen control panel	SP Controls	TP-7	1	\$725.00	\$725.00
7	SP Controls RS-232 & IR control puck	SP Controls	PX2-PUC-232/IR	3	\$200.00	\$600.00
8	SP Controls TP-7 Desktop Enclosure	SP Controls	TP7-DSKTP	1	\$160.00	\$160.00
9	Desktop Box for single wall plate	FSR	DSKB-1G	1	\$100.00	\$100.00
10	Kramer single modular wall plate	Kramer	FRAME-1G	1	\$20.00	\$20.00
11	Kramer HDMI module for wall plate	Kramer	W-H(B)	1	\$25.00	\$25.00
12	Kramer switcher-scaler	Kramer	VP-550X	1	\$1,650.00	\$1,650.00
13	Touch interactive second monitor	Wacom	Cintiq 22	1	\$1,350.00	\$1,350.00
14	UHDTV for remote participant view	LG	75UR340C	1	\$1,400.00	\$1,400.00
15	Wall mount for UHDTV	Peerless	SF660P	1	\$100.00	\$100.00
16	Integrated speaker - room mic system	Nureva	Dual HDL-300	1	\$5,365.00	\$5,365.00
17	Auto tracking PTZ camera	Avervision	TR313v2	1	\$2,350.00	\$2,350.00
18	75' HDBaseT cable	Kramer	Cat6A	2	\$50.00	\$100.00
19	Middle Atlantic 3 space locking drawer	Middle Atlantic	D3LK	1	\$250.00	\$250.00
20	Avermedia high-def visualizer	Avervision	M15-13M	1	\$425.00	\$425.00
21	Rack mount power strip	Furman	M8x2	1	\$70.00	\$70.00
22	Standard power strip	Furman	SS-6B-PRO	1	\$55.00	\$55.00
23	AV network switch	Netgear	GS108LP-100NAS	1	\$100.00	\$100.00
24	Spectrum Teaching Station	Spectrum	Freedom eLift	1	\$3,700.00	\$3,700.00
					<b>Total</b>	\$21,845.00
					<b>Tax</b>	\$1,802.21
					<b>Grand Total</b>	<b>\$23,647.21</b>

## Appendix B: Proposed Classroom Replacements for 2023-24 (subject to change)

<b>Building</b>	<b>Room Number</b>	<b>Room Type</b>
Business	BUS-143	Smart Classroom
Child Development Center	CDC-208	Smart Classroom
Cosmetology	COS-105	Smart Classroom
Rodda Hall North	RHN-220	Smart Classroom
Rodda Hall South	RHS-221	Smart Classroom
Rodda Hall South	RHS-174	Smart Classroom
Rodda Hall South	RHS-263	Smart Classroom
Technology	TEC-100	Smart Computer Lab
Technology	TEC-101	Smart Computer Lab
Technology	TEC-102	Smart Classroom
Technology	TEC-103	Smart Computer Lab
Technology	TEC-105	Smart Classroom
Technology	TEC-200	Smart Computer Lab
Technology	TEC-206	Smart Classroom
Technology	TEC-110	Smart Classroom
Student Services	STS-212	Smart Computer Lab
Student Services	STS-216	Smart Classroom
Student Services	STS-214	Smart Classroom
Student Services	STS-215	Smart Classroom