Strategic Planning at The Ohio State University

Ohio State’s future will be defined and driven by the university’s move from excellence to eminence. Making that move requires a strategic vision and a clear path for achieving it.

Strategic planning is a systematic process, one that builds commitment to priorities essential to mission-critical work. Strategic planning establishes the guideposts that chart the journey toward eminence and provides opportunities to assess the steps along the way. Strategic planning also helps ensure that the university remains vital, sustainable, and accountable.

All strategic planning at The Ohio State University is founded in the overarching principles of the institution’s vision, mission, and values.

**Ohio State’s Vision**
The Ohio State University will be the world’s preeminent public comprehensive university, solving problems of world-wide significance.

**Ohio State’s Mission**
We exist to advance the well-being of the people of Ohio and the global community through the creation and dissemination of knowledge.

**Ohio State’s Values**
Shared values are the commitments made by the Ohio State community regarding how work will be conducted. Our values at Ohio State include:

- Excellence
- Collaborating as One University
- Acting with Integrity
- Personal Accountability
- Diversity in People and Ideas
- Change and Innovation
- Simplicity in our Work
- Openness and Trust
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Letter from the Co-Chairs of the Classroom Readiness Committee

As Ohio State moves from excellence to eminence, it is critical that the learning environments keep pace with that shift. The Classroom Readiness Committee is poised to meet those needs and to provide learning environments that exceed the needs of our faculty and students and adapts to the ever changing landscape of instructional delivery.

Classroom Readiness Committee has completed a number of milestones including installation of technology in each classroom, establishing a renewal and renovation strategy, investment in wireless infrastructure and the development of a sustained funding model. These achievements help form a solid foundation for the next five year plan as outlined here. In the coming years, CRC hopes to build on these accomplishments to provide high quality instructional space that supports emerging teaching methods including an increased use of technology and collaborative learning.

The foundation of our work is to support the teaching mission of the university. To that end, part of our strategic planning process and our ongoing strategy will be to engage faculty as well as college and departmental leadership to assess emerging issues and evaluate needs for space.

Our strategic plan is closely aligned with the One University Framework Plan and specifically makes strides towards the implementation of the goal to create a stronger instructional community in the Academic Core North and Academic Main Street districts. Because of this alignment, CRC also plans to remain engaged with university and individual college leadership to identify opportunities to align our strategic goals with those that exist in other colleges or vice presidential units.

Our committee is built on a foundation of collaboration across various areas of the university. You will find that our strategic plan and our goals for the coming years follow that same philosophy of building collaborations across campus to provide the highest quality learning environment.

Sincerely,

Mike Hofherr
Associate Vice President
Ohio State Online

Jack Miner
Senior Associate Registrar
University Registrar

Carolyn Staskiewicz
Director of Space Utilization
Physical Planning & Real Estate
Classroom Readiness Committee Overview

The Classroom Readiness Committee (CRC) is charged with the stewardship of all classroom pool spaces on campus. This includes management, maintenance, and renovation of the more than 350 pooled learning spaces on the Columbus campus.

CRC is a partnership among offices on campus whose mission includes the assurance that Ohio State’s teaching and learning spaces are ready to support the level of quality that is expected by high achieving students and faculty. The partnership includes:

- Office of the University Registrar
- Ohio State Online (formerly Office of the Chief Information Officer)
- Physical Planning and Real Estate
- Facilities Design and Construction
- Facilities Operations & Development

CRC ensures that the inventory of instructional spaces on campus meets the needs of departments for technology, layout and design, flexibility, size and location. To achieve this mission, CRC coordinates proper care and maintenance of existing facilities including regular renovation and upgrade of amenities.

CRC supports a diverse inventory of pooled learning spaces on campus including classrooms, lecture halls, seminar spaces, computer based teaching labs, and informal learning spaces.

CRC is also charged with ensuring that the university community is making efficient use of its resources including efficient use of teaching spaces. This is achieved through adherence to scheduling guidelines that ensure efficient use and utilization of classroom spaces.
Strategic Scan

STRENGTHS

An established organizational structure with a strong presence and identity on campus. The Classroom Readiness Committee has evolved over the past few years as a strong committee with a clear sense of direction and strategy. This has been achieved through a more defined focus of the group’s membership and a stronger working relationship with Academic Affairs. The structure and respect for the committee has led to CRC having a formidable presence on campus and more frequently having a “seat at the table” in the appropriate discussions around campus. This presence also affords CRC the opportunity to be more informed on emerging trends and faculty needs. CRC has progressed to become a partner with colleges and academic departments in helping them achieve their strategic goals. Whether it is through CRC ensuring that high performance teaching space is available for delivery of instruction or through strategic partnerships on the design, location, or use of instructional space, these partnerships have allowed the university to improve the quality of the learning experience.

Existing inventory of instructional space that meets the needs of the current course and enrollment volume. The 2012 transition from quarters to semesters was an opportunity to increase efficiency with the existing inventory of classroom spaces. More importantly, the switch affirmed that the existing inventory was sufficient to meet the course and enrollment demand on campus. This distinction of having enough classroom space changed the conversation enabling the CRC to concentrate on the quality of space, type of space, location of space, and the amenities within the space.

Strong presence of technology and infrastructure. CRC’s greatest investment over the past few years has been in the instructor technology and infrastructure of the classrooms. Each space is equipped with projection, computer or laptop connection, sound amplification when necessary, and a control system that is identical room to room for easy use. Instructors are provided with the option of either a physical or wireless high speed connection, and students are provided with high speed wireless capability in all of our classroom spaces. A majority of the classroom spaces will support multiple wireless devices for each student to address emerging technologies.

Existing Investment and Support for Emerging Technologies. Even with limited resources, the Classroom Readiness Committee has been able to make strategic investments in technology to support emerging teaching and learning methods. CRC has invested in technology to support
lecture capture, teleconferencing, in room computer use, and mobile devices. Classroom design has incorporated flexibility, adaptable layouts, and technology to better support group work and collaborative learning.

Existence of instructional technology standards for both pool and locally managed instructional space. In 2012, under the leadership of the Office of the CIO, the university adopted minimum technology standards for classroom spaces on campus. This was an opportunity for the university community to affirm the existing standards and strategy used by the CRC in pool classrooms, and was also an opportunity to level-set expectations across instructional spaces regardless of who manages them. This standard has provided a better set of expectations for faculty to allow them to design curriculum delivery regardless of the space they are assigned for a given section of a course.

Culture of centralized management and assignment. A challenge faced by many peer institutions is the existence of a culture where each department or college manages their own instructional space. Our centralized management and scheduling structure has empowered the university to more strategically invest in our instructional spaces. Using spaces more efficiently along with central management, results in savings by investing in fewer spaces. This allows us to focus on strategic spending for upkeep, maintenance, renovation and technology.

Existence of a sustained funding model for instructional spaces. For the first time in Ohio State’s history, the university has established a sustained financial investment in instructional spaces. In the past, the work of classroom readiness committee was achieved through one-time and often inadequate funding. Since 2010, the university has begun providing PBA to support classroom pool spaces. Through a partnership of CRC, OAA, Integrated Physical Planning Liaison Group and the University Senate Fiscal Committee, the university has developed a model to provide sustained support for CRC. Endowment income earmarked from the recent gift from Huntington Banks adds to this sustained annual support for classroom spaces. At the end of FY 2014, the funding will be both permanent and adequate for a basic level of classroom support.

CHALLENGES

Limited financial resources. While a funding model exists for us to maintain our current state, we have not yet achieved a funding model that allows CRC to respond to the needs of colleges, faculty and students as they work to move the institution from excellence to eminence. Our teaching spaces, while adequate, limit innovation and discovery. In order for the instructional spaces to aide in transforming our academic culture, CRC will need to provide the highest quality spaces. Current funding levels do not allow us to make a leap from adequate to extraordinary.

Aging infrastructure and deferred maintenance. The quality of classroom spaces is often a symptom of larger more systematic issues within a given building. General quality of life indicators such as HVAC performance, aesthetic appearance, mechanicals, and lighting can have significant
impact on the quality of the classroom experience but is often an issue building wide rather than just within the four walls of the classroom. Many buildings with classroom pool spaces are in need of a full renovation or replacement. The age and condition of these buildings also creates vulnerability for classroom pool because replacement buildings may not have the same stock of classroom spaces.

**Classrooms in too many buildings.** Classroom pool spaces are located in 52 different buildings on campus. Further, those buildings are spread throughout campus resulting in classrooms being located at literally the furthest corners of the Columbus campus. This broad distribution impacts the student experience as they dedicate a disproportionate amount of time transferring from location to location. It impacts the sense of community as undergraduates are spread throughout campus and are not able to create a cohesive bond with their college, major program, or cohort. This model also creates inefficiencies for building design (example: lecture halls dictating floor height or mechanicals, classroom location driving space assignment), sustainability (operating hours of classroom spaces dictates building hours and energy use), labor costs (operating hours of classrooms dictates housekeeping and maintenance shift distribution) and support (difficulty in responding to faculty in-class needs).

**Classroom Size and Flexibility.** There has been a philosophical shift in the strategy for classrooms in the past few years. The preference for fitting as many students into a space as possible has slowly given way to the desire to have more flexible environments where students can easily move throughout the room and work more collaboratively in groups. Our spaces will support this shift but this will result in a deficiency of spaces in the 60 – 100 seat range. Further, the classroom inventory has no spaces with a capacity between 350 seats and 650 seats. This seating range void results in significant pressure to the limited number of spaces in the 250-350 seat range and an inefficient usage of the spaces that seat 650 and 727. Nearly half of the seats in a 727 seat auditorium could be vacant because a more appropriate sized room does not exist.

**Existing classroom spaces located outside of strategic framework areas.** The University’s One Framework Plan identified an academic crossroads area that focuses undergraduate instruction in the Academic Main Street (Neil Avenue) and the Academic Core North areas. CRC has begun working with Physical Planning and Real Estate and individual colleges to identify opportunities to move more classrooms into these areas and reassign or repurpose classrooms that fall outside of those districts. This will, however, be much more difficult with large lecture spaces. Currently, 1/4 of the lecture halls on campus fall outside of these districts. Without new construction or significant renovation, these spaces cannot be integrated into the Framework Plan.
Strategic Focus Areas

CRC has identified priorities within each of the University’s four major goal areas.

Teaching and Learning Goal

Provide the highest quality instructional spaces

- Maintain and improve the quality of classroom spaces.
- Maintain and improve the level of instructor technology in classroom spaces.
- Maintain and improve the support of wireless technology and mobile devices in classroom spaces.

Respond to emerging instructional trends and needs of faculty

- Provide instructional spaces that are flexible and can easily meet the changing needs of faculty.

Support student learning outside of the traditional classroom

- Maintain and increase the availability of informal learning spaces across campus.
- Increase infrastructure support for hybrid and distance learning classes.

Provide spaces that support a high quality student experience and encourages the development of communities.

- Provide classroom spaces that meet or exceed the expectations of our highly competitive student body.
- Create defined districts that improve student flow and encourage strong communities tied to cohorts and academic programs.
Research and Innovation Goal

Serve as a leader within the higher education community for design of learning spaces and support of needs.

- Position Ohio State’s instructional spaces so they can serve as an example for other universities.
- Provide instructional spaces that can support research, encourage interdisciplinary efforts, and foster an environment of innovation.

Outreach and Engagement Goals

Increase external investment in instructional environments

- Develop opportunities for advancement to increase general support of instructional spaces.
- Provide opportunities for private engagement in the development of new instructional spaces.

Resource Stewardship

Serve as good stewards of existing instructional space.

- Identify appropriate sustained funding to meet the needs of both maintaining and significantly improving the quality of our instructional space.
- Adhere to a schedule of maintenance and equipment refresh that meets or exceeds industry standards.
- Identify opportunities to centrally manage more of the existing classroom space in order to create more efficient use and utilization of the space resources.
- Ensure that the university is achieving space use and goals outlined by the state and allow the university to balance an appropriate level of space.

Provide support for the University’s Framework Plan.

- Relocate instructional space to Academic Main Street in support of the Framework Plan.
Strategic Plan

Classroom Readiness Committee

Succeeding in our Strategic Focus Areas

Teaching and Learning Goal

The Classroom Readiness Committee has made significant progress in the past few years to improve the quality of the instructional spaces on campus. However, that progress has only been to bring insufficient spaces up to an acceptable level. CRC set and achieved the strategic landmark of providing a consistent level of instructor technology in each room. By assuring faculty and instructors that each space would have reliable projection, computers, amplified sound, and controls, instructors are able to build the use of technology into their courses as an expectation rather than the exception. At the same time improvements were made in technology, CRC was able to improve the quality and appearance of space. From renovating outdated spaces to replacing 30-40 year old furniture, each of these investments improves the student experience and the overall quality of the environment.

The goal of CRC is to continue to maintain high quality space but also to strategically leap forward to meet or exceed the quality at our peer institutions. This will include not only the appearance, but the technology and wireless infrastructure for both instructors and students.

Strategic Goals and Metrics

Provide the highest quality instructional spaces

- Maintain and improve the quality of classroom spaces.
  - Meet or exceed industry standards for the replacement and equipment refresh of instructional spaces.
- Maintain and improve the level of instructor technology in classroom spaces.
  - Meet or exceed industry standards for equipment refresh and infrastructure investment.
- Maintain and improve the support of wireless technology and mobile devices in classroom spaces.
  - Provide sufficient level of support of mobile devices (3 concurrent devices per student) in each classroom space on campus.

Respond to emerging instructional trends and needs of faculty

- Provide instructional spaces that meet the needs of faculty
  - Receive direct solicited feedback from 50% of the instructors that use classroom pool space.

Support student learning outside of the traditional classroom

- Maintain and increase the availability of informal learning spaces across campus.
  - Grow the number of informal learning spaces by 250 seats
- Increase infrastructure support for hybrid and distance learning classes.
  - Outfit 10 enhanced video conferencing classrooms
  - Establish 5 enhanced student computing classrooms

Provide spaces that support a high quality student experience and encourages the development of communities.

- Provide classroom spaces that meet the expectations of our highly competitive student body.
  - Receive direct solicited feedback from 25% of the students who use classroom pool space on campus.

- Create defined districts that improve student flow that encourages strong communities tied to cohorts and academic programs.
  - Locate 75% of classroom space in the Academic Main Street and Academic Core North districts.

Research and Innovation Goal

Ohio State, because of its size and reputation, has the advantage and privilege of serving as an aspirational model for countless colleges and universities across the nation. This is true not just from the perspective of the university as a whole but also individual programs and divisions within the university. Ohio State is uniquely poised to serve as a model in the same way for instructional spaces. The intersection of advantages we have in place over other universities includes central management and scheduling of space, an efficient and successful support structure that serves as a caretaker and steward of the spaces, a sustained funding model, a to guide the overall physical environment on campus, and a strong and renewed investment in instructional technology.

The investment Ohio State has made in classrooms over the past few years has resulted in a strong inventory of spaces. The ability to integrate classroom spaces into planned new development on campus and a relatively minimal level of investment in existing spaces would propel Ohio State to the top of peer institutions.

Serve as a leader within the higher education community for design of learning spaces and support of needs.

- Position Ohio State’s instructional spaces so they can serve as an example for other universities.
  - Through award opportunities, professional presentations, and partnerships with other institutions, become a model for 10 peer institutions or organizations.
Outreach and Engagement Goals

The opportunity for private engagement in classroom spaces serves two important functions for the institution. First and foremost, this provides an opportunity for alumni and friends of the university to be engaged in the success of the academic core of the university. Many of the opportunities for engagement are specific to an individual discipline, department, or college. The classroom pool provides an opportunity for engagement in an area that benefits all students across those borders. A second advantage is that this provides much needed financial resources to improve the quality of space.

The Classroom Readiness Committee has already benefited from the generosity of the Huntington Bank gift to the university. This gift and the dedication of a portion to the support and maintenance of classroom spaces is a perfect example of these two opportunities. The funds provided obviously help to improve space, but also provides an opportunity for Huntington to not just invest in one segment of the institution, but to allow their gift to truly benefit all students and provide a stronger infrastructure for the entire campus community.

Increase external investment in instructional environments

- Develop opportunities for development opportunities to increase general support of instructional spaces.
  - Increase the endowment for classroom support from $10 million to $15 million.
- Develop opportunities for private engagement in the development of new instructional spaces.
  - Increase the number of named classrooms as a result of a gift by 10.

Resource Stewardship

Resources stewardship is a significant portion of the ongoing mission of the Classroom Readiness Committee. This includes not only the care and support of existing spaces but also serving as the institutions guide to ensure that the existing space is being used efficiently.

The key to achieving the goals already outlined for the Classroom Readiness Committee are dependent on continuing to identify the appropriate level and source of funding to support classroom spaces. Through a
partnership with Academic Affairs and University Senate Fiscal Committee, CRC will have achieved a model to provide a base level of funding. We have worked with the IPPLG and other university wide committees for guidance and support in the establishment of this funding level with the understanding that once achieved, the same partners would work to identify a level of funding to not just maintain but significantly improve classroom space.

Classroom Readiness Committee has developed a series of benchmarks to guide their work including specific timing goals for the renovation of spaces and replacement of furniture and technology. These benchmarks are based on industry standards for each of the individual actions. CRC’s goal is to meet these benchmarks and eventually to be on the leading edge of those benchmarks.

By implementing campus-wide standards, CRC has been able to reduce the total cost of ownership for classrooms and use financial resources more efficiently. A culture in which most classroom spaces are part of a pool and scheduled centrally has resulted in the need for a smaller number of spaces than would be required in a decentralized model. The success of this model is dependent on the successful scheduling of classes into the appropriate spaces in a way that maximizes use and utilization rates. This allows the university to maximize its resources and to adhere to state guidelines.

Serve as good stewards of existing instructional space.

- Identify appropriate sustained funding to meet the needs of both maintaining and significantly improving the quality of our instructional space.
  - Increase ongoing annual funding for classroom spaces by 50%.
- Adhere to a schedule of maintenance and equipment refresh that meets or exceeds industry standards and follows university AV standards.
  - Meet each of the industry standards for all instructional spaces.
- Ensure that the university is achieving space use and goals outlined by the state and allowing the university to balance appropriate level of space.
  - Achieve use of all classroom spaces 70% of the class day and when in use, fill 67% of the seats.

Provide support for the University’s Framework Plan.

- Relocate instructional space to support the Framework Plan.
  - Locate 75% of classroom space in the Academic Main Street and Academic Core North districts (currently at 67%).
## Tracking Our Performance

### Management of Space

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<thead>
<tr>
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<tbody>
<tr>
<td>Replace computer</td>
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<td></td>
</tr>
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<td>Paint &amp; refurbish</td>
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### Faculty Satisfaction Surveys

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<tr>
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<tr>
<td>Quality of Space</td>
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<td>3.13</td>
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<tr>
<td>Quality of Technology</td>
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<tr>
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### Student Satisfaction Surveys

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<td>Quality of Space</td>
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<tr>
<td>Quality of Technology</td>
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<tr>
<td>Space meets Needs</td>
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### Space Utilization

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<tr>
<td>CRP Spaces – Utilization</td>
<td>80%</td>
<td>73%</td>
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<tr>
<td>CRP Spaces – Seat Fill</td>
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<td>68%</td>
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<td>Local Spaces – Utilization</td>
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<td>Local Spaces – Seat Fill</td>
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### Classroom Location

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<th>Room Size</th>
<th>Total Quantity</th>
<th>Academic Core North</th>
<th>Academic Main Street</th>
<th>Oval</th>
<th>FAES Campus</th>
<th>Other</th>
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<tr>
<td></td>
<td>Existing</td>
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<td>Goal</td>
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<td>30 - 49 seats</td>
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<td>100 - 199 seats</td>
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<td>3</td>
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<tr>
<td>500 + seats</td>
<td>2</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>3</td>
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</table>
CLASSROOM AND COLLABORATION SPACES

CURRENT STATE
The Office of Distance Education and eLearning supports a variety of spaces, which include enhanced student computing classrooms, public computing, informal learning spaces, auditoriums, lecture halls, and centrally scheduled classrooms. We are responsible for providing technology to classrooms and collaborative space in accordance with the university's established AV standards.

Completed as of FY13:
- 30 buildings on the academic corridor have wireless capacity supporting three devices per classroom seat
- 54% of the centrally supported classrooms meet the university’s AV standards
- 17% of the centrally supported classrooms incorporate current digital technology
- Three classrooms are enhanced with student computing
- Four classrooms are enhanced with current video conferencing technology
- One Digital Union (including a public creative suites lab) is open to the campus
- Three centrally supported spaces are outfitted with furniture, AV equipment, and tools specifically designed to encourage collaboration
- Classroom incidents have shifted from an increasing trend (FY12) to a decreasing trend (FY13) as illustrated in Graph 1 (next page)

FUTURE STATE OF EMINENCE
The Office of Distance Education and eLearning, as part of the Classroom Readiness Committee, will enhance teaching and learning experiences at The Ohio State University through the introduction and regular refresh of furniture and technology within centrally supported classrooms and collaborative spaces. Students will be able to use three wireless devices per seat in centrally supported spaces. Instructors will have classroom access to current AV equipment and instructional technology tools such as smart podiums and lecture capture. More collaborative spaces will be created, inside and outside of the classroom, to enhance group dynamics, student teamwork, and coordinated student research. We will continue to partner with University Libraries and support key public computing locations.

We will promote collaboration and the creative process by increasing the number of Digital Unions from one to six. These staffed spaces will be located strategically around the academic corridor. Focusing on extended availability and accessibility, each space will share a common toolset and philosophy while offering unique experiences, opportunities, and development resources.

Within the next five years:
- All centrally supported spaces will have wireless capacity supporting three devices per classroom seat
- 100% of the centrally supported classrooms will meet the university’s AV standards
100% of the centrally supported classrooms will incorporate current digital technology (FY20)

Five classrooms will be enhanced with student computing

10 classrooms will be enhanced with current video conferencing technology

Six Digital Unions (including public creative suites labs) will be developed and operational

All centrally supported spaces will follow a pre-determined, fully-defined technology refresh schedule

Proactively scheduled maintenance and assessment procedures will continue to reduce the number of reported incidents

All centrally supported spaces will be monitored and metrics gathered to measure successes and determine technology trends

The Office of Distance Education and eLearning will remain current on research and emerging trends in collaboration space and in-class educational technology

The Office of Distance Education and eLearning will continue to partner with Colleges and the Registrar to recommend and introduce new tools and technology to enhance in-class teaching and learning

HIGH LEVEL ENHANCEMENT PLAN

Our space strategy will assess all centrally supported spaces, which will include (but will not be limited to) public computing sites, the Digital Unions, unique learning spaces, collaborative learning spaces, computer-rich classrooms, and traditional classrooms/lecture halls. Spaces will be identified and clearly defined by type. Maintenance strategies will be generated and usage metrics will be collected specific to each space-type. Faculty and students will be consulted through our advisory channels to ensure spaces are meeting their needs. We will partner with Colleges and the Registrar to develop a strategy for maintaining technological relevance to the learning community. This strategy will treat learning spaces holistically and include governance models, funding sources, and plans for reduced deferment, all of which will guide future environmental support efforts.
## Classroom and Collaboration Spaces

### Reference Table: Reducing the Annual Cost of Ownership Through Right-Sizing

Standardize general classrooms to Tech Lite
(Classroom standards defined by the AV Standards and Strategic Procurement Committee, 2012)

<table>
<thead>
<tr>
<th>Current: Room Type (FY13)</th>
<th>Room Count</th>
<th>Cost / Room</th>
<th>Total</th>
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<tr>
<td>Full Tech Large VC</td>
<td>23</td>
<td>$46,609</td>
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<td>Full Tech</td>
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<td>$26,259</td>
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<td>Tech Lite</td>
<td>130</td>
<td>$12,476</td>
<td>$1,621,880</td>
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<tr>
<td><strong>Total Cost of Technology (Current)</strong></td>
<td></td>
<td></td>
<td><strong>$8,076,982</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Projected: Room Type</th>
<th>Room Count</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Tech Large VC</td>
<td>23</td>
<td>$1,072,007</td>
</tr>
<tr>
<td>Full Tech</td>
<td>40</td>
<td>$1,050,360</td>
</tr>
<tr>
<td>Tech Lite (Standard)</td>
<td>295</td>
<td>$3,680,420</td>
</tr>
<tr>
<td><strong>Total Cost of Technology (Redefined Model FY14 forward)</strong></td>
<td><strong>358</strong></td>
<td><strong>$5,802,787</strong></td>
</tr>
<tr>
<td>Projected 28% cost reduction</td>
<td></td>
<td><strong>$2,274,195</strong></td>
</tr>
</tbody>
</table>

### Reference Table: Reduction of Student Hours Through Consolidation and Distribution

#### Budget Breakdown

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgeted student resources (FY12 actual)</td>
<td></td>
<td>$509,720</td>
</tr>
<tr>
<td>Scheduled Resources (FY13 projected)</td>
<td></td>
<td>$398,860</td>
</tr>
<tr>
<td>Projected 22% student staff savings</td>
<td></td>
<td>$110,860</td>
</tr>
</tbody>
</table>
## STRATEGIC METRICS AND INDICATORS

<table>
<thead>
<tr>
<th>METRIC / INDICATOR</th>
<th>GOAL / TARGET</th>
<th>FISCAL YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce total classroom ownership costs through consistent implementation of technology standards</td>
<td>$2.7m</td>
<td>FY18</td>
</tr>
<tr>
<td>Launch additional Digital Unions</td>
<td>6 (total)</td>
<td>FY16</td>
</tr>
<tr>
<td>Outfit additional classrooms with enhanced videoconferencing technology</td>
<td>10 (total)</td>
<td>FY18</td>
</tr>
<tr>
<td>Outfit additional classrooms with enhanced student computing</td>
<td>5 (total)</td>
<td>FY18</td>
</tr>
<tr>
<td>Decrease classroom technology incidents</td>
<td>10% annually</td>
<td>FY16</td>
</tr>
<tr>
<td>Reduce general public computing spaces to four strategic central campus locations</td>
<td>4 (total)</td>
<td>FY18</td>
</tr>
<tr>
<td>Ensure proper wireless capacity per seat</td>
<td>3 devices/seat</td>
<td>FY15</td>
</tr>
<tr>
<td>Provide additional classrooms with enhanced student computing</td>
<td>4 (total)</td>
<td>FY15</td>
</tr>
<tr>
<td>Provide additional classrooms with enhanced videoconferencing technology</td>
<td>8 (total)</td>
<td>FY15</td>
</tr>
<tr>
<td>Provide additional designated collaborative common area spaces</td>
<td>6 (total)</td>
<td>FY15</td>
</tr>
<tr>
<td>Upgrade classroom pool classrooms to technology standards</td>
<td>100%</td>
<td>FY16</td>
</tr>
<tr>
<td>Provide additional designated collaborative common area spaces</td>
<td>9 (total)</td>
<td>FY18</td>
</tr>
<tr>
<td>Upgrade classroom pool classrooms to digital technology standards</td>
<td>100%</td>
<td>FY18+</td>
</tr>
</tbody>
</table>