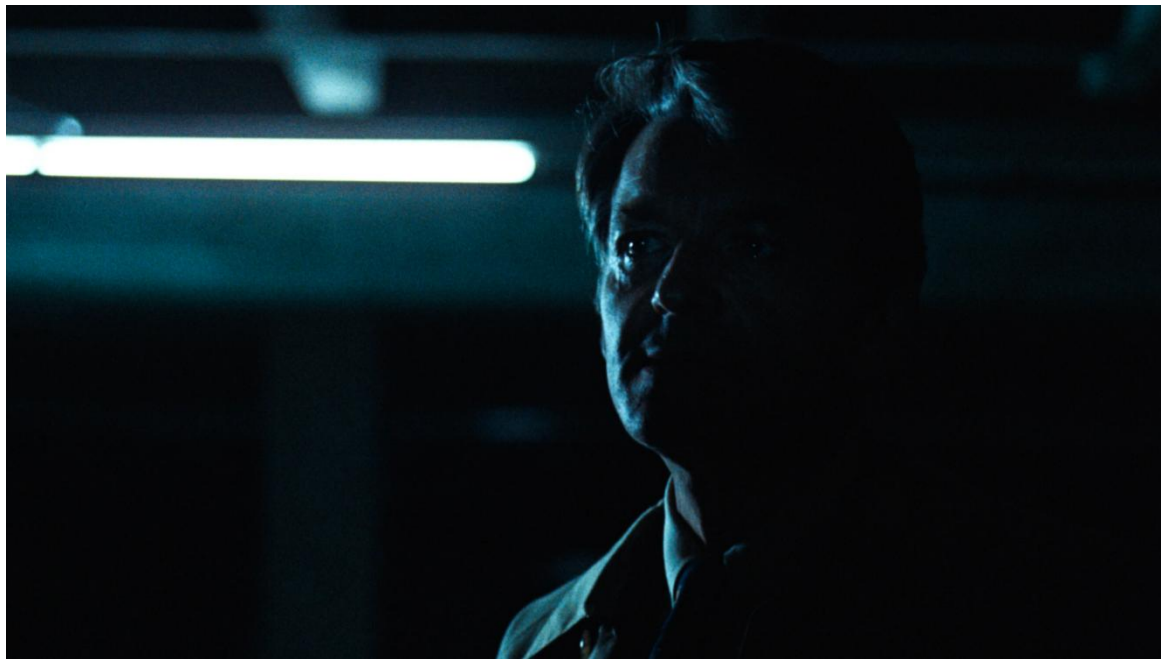


2015/16 Benchmarking Report

Jim Sheach

jim@sheach.fslife.co.uk

“Follow The Money”



All The Presidents Men





Headlines

It's all about the Money

- Capital Programmes.....OK-ish.....How Much!
- Rolling Replacement.....Grim.....Fix when Broken
- Departmental Rooms.....Support without Control
or Resources
- Staff.....Increasing Responsibility.....without extra
Resources

Participants

Bath

Essex

Exeter

Lancaster

Leicester

Loughborough

Surrey

York

Report Structure

- Organisational Structure and Staffing
- Financial Model
- Service Provision
- Technology and Room Standards
- Innovation and Future Services

Organisational Structure and Staffing

- 6 out of 8 Fully Integrated with IT
- Some integration also with:
 - Estates/FM, E-Learning/TEL, Timetabling, Schools
- Lancaster Integrated with:
 - IT Services, E-Learning/TEL and Schools

Strategy Governance and Authority

- All had or were working towards a strategy for Learning and Teaching Spaces
- One introduced “Digital Strategy”
- Learning and Teaching Spaces should be defined as a “Service” with an overarching “Service Owner”, this is not widespread.

Staffing Services

- Apples, Oranges, Pears,
- No Institution employed Time Recording except for Conferences
- Impossible to match Staff Resource to Services
- Technicians per Room???

Staffing

- Team Size 7 – 33
- 2 Institutions fully merged AV and IT
- 3 out of 8 use apprentices and trainees
- Average Grade for an AV Technician Grade 5*
- Job Titles? Technology Support Officer/Engineer?

*Matched to Loughborough Scale

Financial Model

- Large Blocks of Capital Spend
- Questioning within projects on cost of AV
- Rolling Replacement – Aspiration, Fix when broken
- Surrey preparing 5-Year costed Rolling Replacement Programme for approval

Financial Model

- Staff Salaries - £200K to £600K
- Rolling Replacement – £30K to £540K
- Rolling Replacement – Large variations between financial years
- Without time recording impossible to cost or compare services

Rolling Replacement

Great Offers on

Van Rental & Car Hire

View Our Price List



Budget



AVIS



Would they “Fix when Broken”

Procurement

- All used frameworks
- Difficulty getting tender returns
- One Institution outsourced Project Management and Design
- One institution in-sourced Design, Rack Build and final Installation/commissioning

Service Provision

Core Services	Institutions
AV Technical support	8
Lecture capture	8
IT support (centrally managed PCs in teaching and study spaces)	8
Video / web conferencing	8
Preventative maintenance	8
Conference and events support	8
AV Installation and Project Management	8
AV/IT support for non-academic departments	8
Equipment loan	7
Graduation	7
E-Learning (training)	4
Copyright / data protection / consent management	4
Video production/ Moocs	3

Value added services for Staff**Institutions**

1 to 1 training	8
AV orientation session to showcase any rooms prior to the teaching term	8
Lecture capture	8
BYOD advice and assistance	8
Advice and support of departmental/staff purchases, design advise and installation	8
Format conversions	>5
Equipment loan	>5
Remote support	>5
VIP Support	>5
Open day support	>3 and <6
Workshops and focus groups	>3 and <6
Video production	>3 and <6
Off air recording	>3 and <6
Emergency phones and response in teaching rooms	>3 and <6
Trial of new products (sand box)	
Weekly support for semester long bookings	

Value added services for students	Institutions
Lecture capture	8
Development of informal learning spaces across campus	8
Use of facilities and support for student clubs and societies	8
PC availability webpage	>5
Training in use of AV Systems	>5
Equipment loan	>5
Digital display of room timetables outside teaching space maximising student use	>3 and <6
Trial of new products (sand box)	>3 and <6
Freshers week assistance	>3 and <6
Support of drama productions	>3 and <6
Stakeholder engagement through focus groups and workshop for new developments	
BYOD advice and assistance	

Room Support and Quality

- increasing pressure on central services to take on departmental rooms with no additional budget
- lack of clarity of ownership

Room Type	% Poor	% Good	% Excellent	Total Rooms
1 - Supported and categorised as a central service, equipment centrally funded	23%	38%	39%	179
2 - Support only is provided by the central team, equipment not centrally funded				73

% Poor Rooms varied between 0% and 50%

Technology Challenges

- Migration to Digital
- Support for VGA
- 16x9 Screen Dimensions , Dual Projection
- One institution withdrawing VGA support from new installations.

Key External Influences

Fluctuation of Student numbers and impact on teaching stock

Increase in Tuition Fees not in line with Inflation

Impact of the Teaching Excellence Framework

League Tables

Competition from Universities outside the UK for Business School students

Changing Patterns of Conference Business – external income

Integrators and Suppliers availability

Future of ISC Services

Research prioritised over Teaching for Space Resource

Key Institutional Influences

Central – Departmental Rooms Confusion over Ownership and Support

Pressure on Central Services to take on Departmental Rooms with no additional finance

Providing support for rooms with no control over equipment quality or replacement cycles

Increasing Utilization – difficult to access for repair or maintenance

Increasing class sizes no longer fit rooms

Budget and Finance

Rolling Replacement times extended

Fabric Quality/Standard of the Estate Value of AV facilities under represented

Reorganisation and Transformation

Voluntary Severance

Innovation and Collaboration

- Innovative and collaborative learning spaces are considered as a converged concept
- exemplars were primarily to facilitate group work or collaboration in the informal study or formal teaching setting.
- Main Challenge - Cost

Inclusion and Equality

- Only 2 had effective interaction with Disability Working Groups
- Main focus on “Case by Case” basis rather than Mainstreaming

The Future?

- Return of Video Production to support Distance Education and MOOCs
- Lecture Capture mass roll out
- Improved levels of Support, extended teaching hours, Use of NORMAN for 24/7
- Transfer of Departmental Rooms to Central Control

Recommendations

- Across all HEIs there is a requirement for an institutional approach to define ownership, support and management of rooms with a clear strategy for centralisation where appropriate
- An increase in maintenance budgets to reflect capital spend and appropriately support / replace aging / unstable equipment

Recommendations

- An increase of staff establishment to support the expanding hours of operation and services offered by teams supporting the delivery of learning and teaching activities
- The creation of a Service Catalogue or SLAs to help to define and communicate services.
- The appointment of an overall “Service Owner” for learning and teaching spaces. And the support from a robust governance structure

Recommendations

- Examine the use of Time Recording to enable accurate service costing
- Further embed sustainable development into practice
- Develop relationships with key stakeholders including IT departments, Facilities Management / Estates, timetabling, Technology Enhanced Learning Teams, and Disability and Student Support

Follow The Money

- Define your “Services”
- Understand the Costs – Time Recording
- Articulate the Total Cost of each of your “Services”
- Fight for the Money for these **Mission Critical** “Services”

I'm still shocked that I found 'An
AV benchmarking exercise in
Loughborough' really interesting
:-)