**6 Sigma Project Charter**

**Date:** March 4, 2009 (Original Charter Date: January 18, 2007)

**Project Name:** Assessing Computer Classroom Usage and Needs

**Deployment Champion:** Dr. Vicky Stewart

**Project Sponsor:** Dr. Vicky Stewart

**Process Owner:** Susan Wheeler

**Black Belt:** Pat Schmillen

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### Opportunity (Purpose or Primary Reason for Project):

1. The college does not have a way to quantify computer classroom usage.
2. The college does not have a process or criteria to analyze computer classroom usage to determine if computer classroom availability matches need.
3. The college does not have established criteria and policies to determine if computer classrooms should be added or retired and how many computer stations are needed in a classroom.
4. The college does not have established criteria to prioritize computer classroom scheduling in order to maximize their usage.

### Business Case (Budget Information):

1. If computer classroom usage can be quantified, the college is positioned to make better decisions and increase the ROI from technology invested in computer classrooms. We currently have 36 computer classrooms with varying degrees of usage, but the usage cannot be readily quantified.
2. If usage can be analyzed and better matched to needs, the college can make better use of its technology resources. (Again, increase the ROI)
3. If computer labs are added only as needed and retired when not being adequately used, the college has an opportunity to save money on technology resources. In the last 2 years, 3 computer classrooms have been added at a cost of approximately $32,000 per classroom. Computer classrooms need to be updated about every 3-5 years and other costs are incurred annually to image the computers. Updates and annual maintenance costs are in addition to the original cost. The replacement and annual servicing costs increase with the number of computer classrooms and are incurred regardless of the usage. If computer labs have low usage and the use can be moved to other classrooms, the elimination of computer classrooms has the potential to save $20,000 to $30,000 per year per classroom.
4. If criteria can be established to prioritize and best utilize computer classrooms, business benefits will be as stated in item number 2.

### Goal (Expected Outcomes, Deliverables and/or Results):

1. Establish the metrics and a process to assess computer classroom usage.
2. Establish the criteria to analyze the metrics and determine computer classroom needs for the college.
3. Establish the criteria and policies for adding or retiring computer classrooms and how to size such classrooms.
4. Establish the criteria and policies for scheduling computer classrooms to best utilize them and maximize the benefit for students.
### Scope (Constraints, Boundaries and/or Key Risks):
The project will deal specifically with the opportunities and goals above. The team will establish the metrics and process to assess computer lab classroom usage, analyze the usage, determine college computer lab classroom needs, and add or retire computer lab classrooms as appropriate. The team will establish the policies and process for scheduling a computer lab classroom to maximize computer lab classroom usage as well as to maximize the use of software resources. Other additional next steps would be to replicate the assessment of usage and needs, as well as scheduling for Smart Rooms and perhaps regular classrooms. Those areas are out of scope for this team.

### Timeline (Define, Measure, Analyze, Improve, and Control):
A preliminary set of metrics have been established by the charter writers to give the team a starting point and to provide data necessary to understand the issue. Consequently, the team should be able to have a solid start in late June 2009 and complete the work by the end of July 2009.

### Primary Measures: (For Computer Lab Classrooms)
- Percent Usage (by student credit hours) – accounts for number of students in class or percent fill
- Percent Usage (by available hours) – does not account for percent fill, but reflects overall use of room hours
- Credit hour per investment dollar (ROI) – captures the return for the dollars invested in technology

### Other (Additional Resources Needed, Critical Considerations, and/or Initial Concerns):
Scheduling of rooms can be addressed after we have properly identified usage and how that is matched with need. The team needs to consider the data requirements of Scheduling 25 so that any tools or processes developed will complement future scheduling initiatives.

### Supporting Data & Process Map(s):
We can add an overview of our data based on the preliminary metrics we established so we have an idea of the starting point.