October 2013 ITAC Progress Report to IT Council

10/1/2013 Meeting
The Instructional Technology Advisory Committee continues to make progress on the implementation of new classroom instructional technology standards.

Standardization Efforts and Lifecycle Replacements

- **Classroom Coordinator Dave Caravella reports these FY13 expenditures:**

<table>
<thead>
<tr>
<th>Final FY13 SCUF Instructional Technology Budget Report</th>
<th>Allocated</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance – parts, repair</td>
<td>$ 50,000</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>Planned Replacements</td>
<td>$ 76,000</td>
<td>$ 68,600</td>
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<tr>
<td>Classroom Upgrades</td>
<td>$ 99,000</td>
<td></td>
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</tbody>
</table>
    - Additional digital projector upgrades             | 19,000    | 16,500  |
    - Crestron Basic Alpha/Beta Testing Unit            | 4,336     | 4,600   |
    - Glass Hall 108 ITV/Lecture Capture Upgrade       | 15,500    | 15,500  |
    - Document cameras (75) to meet Long-Range Plan goal| 29,025    | 39,000  |
    - Classroom Mac upgrades as needed, additional digital projectors, supporting materials | 31,000 | 30,800 |
  | Total                                                | $225,000  |         |

- **Highlights**
  - Glass Hall 108 Distance Learning classroom upgrade completed to new standards
  - 74 digital projectors/mounts/bulbs purchased and installed
  - Projector models standardized, reducing parts inventory
  - New standard Crestron Basic test unit purchased
  - 75 document cameras purchased and installed
  - Accomplished the Long-Range Plan goal to increase by 100 the number of tech-enhanced classrooms at the historic “Level III” by 2016
  - All new classrooms built in Brick City (9), Plaster Sports Complex (5) and the Plaster Center for Free Enterprise and Business Development (5) meet the new classroom instructional technology standards.

- **Recommendations for FY14**
  Preliminary discussions among committee members indicate a desire to maximize the student impact of limited instructional technology funds by employing these two strategies:

  1. Address first the “analog sunset” affecting many tech-enhanced classrooms.
  2. Set large classrooms as the priority in upgrade efforts to new standards.
## Recommended FY14 SCUF Instructional Technology Budget Plans

<table>
<thead>
<tr>
<th>Recommended FY14 SCUF Instructional Technology Budget Plans</th>
<th>Allocated</th>
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</thead>
<tbody>
<tr>
<td>Maintenance – parts, repair</td>
<td>$50,000</td>
</tr>
<tr>
<td>Classroom Instructor Computers – Lifecycle Commitment (Year 1)</td>
<td>$75,000</td>
</tr>
<tr>
<td>Classroom Upgrades – Standardization and Lifecycle Replacements - Additional digital projector/display upgrades to address analog sunset</td>
<td>$100,000</td>
</tr>
<tr>
<td><strong>Reserve Fund Request</strong></td>
<td><strong>$40,000</strong></td>
</tr>
<tr>
<td>- Large Classroom Standardization Project (Phase 1: FY15 – Glass 101 &amp; 102)</td>
<td>$40,000</td>
</tr>
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**Total** $225,000

Approximately 160 tech-enhanced classrooms are non-digital, requiring at least a digital projector to address the imminent “analog sunset” and to move closer to standard compliance.

1. **Authorize the Instructional Technology Advisory Committee (ITAC) to use $100,000, designated for classroom upgrades in the FY14 SCUF Instructional Technology budget, for digital projector installations to significantly reduce non-digital tech-enhanced classrooms by the end of academic year and ahead of “analog sunset”**.

2. **Authorize the Instructional Technology Advisory Committee (ITAC) to spend up to $40,000 from SCUF reserve funds for upgrading Glass Hall rooms 101 and 102 in FY14 as Phase 1 of the Large Classroom Standardization project. These funds will be reimbursed from the FY15 SCUF Instructional Technology budget.**

**Beyond FY14**

ITAC must continue to address the “analog sunset” issue in FY15 and possibly FY16. The committee will also revise multi-phase plans and future recommendations for upgrading all large classrooms to the new TECH-LARGE CLASSROOM standard:

- Phase 1: FY15 – Glass 101 & 102;
- Phase 2: FY16 – Temple 001, 002, & 003;
- Phase 3: FY17 – Cheek 102; Hill 001 & 002;
- Phase 4: FY18 – Strong 001-004;
- Phase 5: FY19 – Craig 203, 206; Karl 101