# Instructional Technology Advisory Committee (ITAC)

**CLASSROOM LIFECYCLE FUNDING**

2/06/2018

# Technology-Enhanced Classrooms

- These are classrooms that have more than just a network connection or available wireless access

- There are 362 technology-enhanced classrooms on the Springfield campus

- Other campuses are in the process of being inventoried

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# Major Classroom Instructional Technology Components

- Classroom Instructor Station computers

- Classroom projectors and presentation systems

- Interconnects and Control Systems

- Physical Plant, Furniture, and Networking

# Major Classroom Instructional Technology Funding Sources (SGF)

- SCUF CENTRAL CLASSROOM TECH budget

- Building/Construction Projects

- Provost

- Academic Units

# SCUF CENTRAL CLASSROOM TECH budget

- This is a semi-permanent budget allocated by IT Council ($225,000/year)

- Initially proposal based, but now funding falls into three categories

  - Classroom Computer Lifecycle: $75,000

  - Classroom Maintenance: $50,000

  - Classroom Upgrades: $100,000

# Major Classroom Instructional Technology Lifecycle Costs (SGF)

- Classroom Instructor Station computers:                 $362,000

- Classroom projectors and presentation systems:       $595,000

- Interconnects and Control Systems:                   $1,445,000

- Total Lifecycle Costs:                                $2,402,000

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Major Classroom Instructional Technology Lifecycle Costs (SGF)

- Classroom Instructor Station computers
- Classroom projectors and presentation systems
- Interconnects and Control Systems

$362,000
15%

$595,000
25%

$1,445,000
60%

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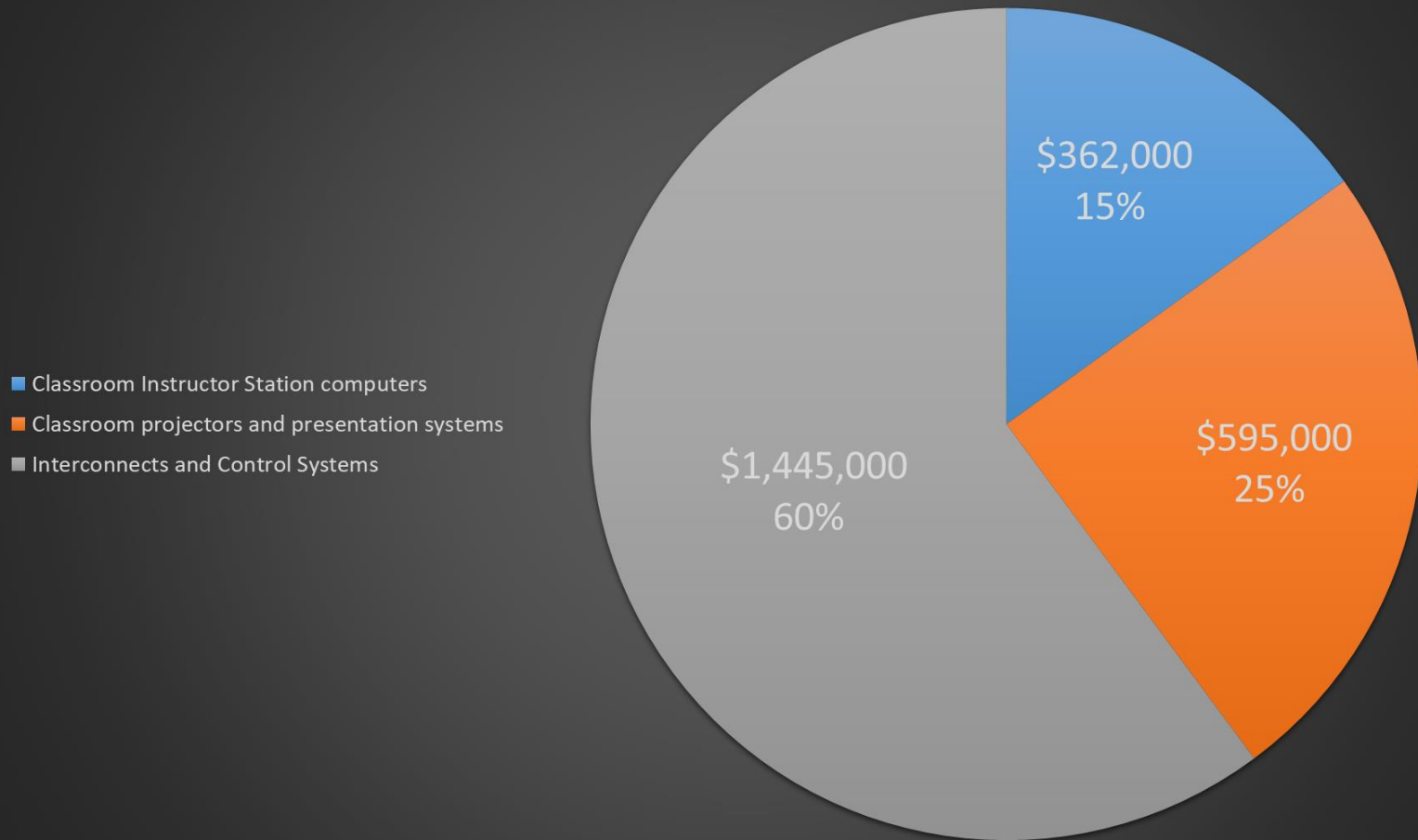
| BUILDING | Technology-Enhanced Classrooms | Total Lifecycle Cost | PC Lifecycle Cost | Projector Lifecycle Cost | Interconnect Lifecycle Cost |
|----------|-------------------------------|----------------------|-------------------|--------------------------|------------------------------|
| ARTX | 1 | $ 3,200 | $ 1,000 | $ 1,200 | $ 1,000 |
| BRIK | 2 | $ 11,700 | $ 2,000 | $ 2,400 | $ 7,300 |
| BRK1 | 8 | $ 68,000 | $ 8,000 | $ 9,600 | $ 50,400 |
| CARR | 1 | $ 24,000 | $ 1,000 | $ 8,000 | $ 15,000 |
| CHEK | 21 | $ 87,000 | $ 21,000 | $ 32,000 | $ 34,000 |
| CRAG | 23 | $ 94,600 | $ 23,000 | $ 27,500 | $ 44,100 |
| DACB | 3 | $ 28,200 | $ 3,000 | $ 6,900 | $ 18,300 |
| DACP | 1 | $ 8,500 | $ 1,000 | $ 1,200 | $ 6,300 |
| ELLS | 7 | $ 80,500 | $ 7,000 | $ 26,000 | $ 47,500 |
| FRUH | 3 | $ 9,600 | $ 3,000 | $ 3,600 | $ 3,000 |
| GLAS | 37 | $ 384,100 | $ 37,000 | $ 114,800 | $ 232,300 |
| HHPA | 2 | $ 6,500 | $ 2,000 | $ 2,500 | $ 2,000 |
| HILL | 15 | $ 152,000 | $ 15,000 | $ 31,600 | $ 105,400 |
| JDMC | 26 | $ 104,400 | $ 26,000 | $ 31,200 | $ 47,200 |
| KARL | 10 | $ 85,800 | $ 10,000 | $ 18,800 | $ 57,000 |
| KEMP | 11 | $ 47,800 | $ 11,000 | $ 14,800 | $ 22,000 |
| KGSX | 7 | $ 22,400 | $ 7,000 | $ 8,400 | $ 7,000 |
| LIBR | 4 | $ 57,200 | $ 4,000 | $ 13,200 | $ 40,000 |
| MCDA | 4 | $ 12,800 | $ 4,000 | $ 4,800 | $ 4,000 |
| MCQY | 6 | $ 69,100 | $ 6,000 | $ 10,500 | $ 52,600 |
| OCHS | 10 | $ 85,000 | $ 10,000 | $ 12,000 | $ 63,000 |
| PCOB | 10 | $ 32,000 | $ 10,000 | $ 12,000 | $ 10,000 |
| PCTR | 8 | $ 68,000 | $ 8,000 | $ 9,600 | $ 50,400 |
| PLAS | 5 | $ 42,500 | $ 5,000 | $ 6,000 | $ 31,500 |
| PROF | 26 | $ 122,300 | $ 26,000 | $ 32,800 | $ 63,500 |
| PUMM | 19 | $ 161,500 | $ 19,000 | $ 22,800 | $ 119,700 |
| SICL | 26 | $ 221,000 | $ 26,000 | $ 31,200 | $ 163,800 |
| STRO | 29 | $ 114,000 | $ 29,000 | $ 34,800 | $ 50,200 |
| TEMP | 31 | $ 179,100 | $ 31,000 | $ 57,600 | $ 90,500 |
| UNVH | 2 | $ 6,400 | $ 2,000 | $ 2,400 | $ 2,000 |
| WEHR | 4 | $ 12,800 | $ 4,000 | $ 4,800 | $ 4,000 |
| Total | 362 | $ 2,402,000 | $ 362,000 | 595,000 | $ 1,445,000 |

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# Classroom Instructor Station computers

- One-time funding was provided in 2013 to standardize all systems.

- $75,000 is reserved each year in SCUF CENTRAL CLASSROOM TECH budget to handle lifecycle costs

- This funding is sufficient to cover lifecycle costs at current levels

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# Projectors and Interconnects (Major Issue)

- Classroom projectors and presentation systems:     $595,000

- Interconnects and Control Systems:                       $1,445,000

- Total Cost:                                                              $2,040,000

Sufficient lifecycle funding sources have not been identified

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# Lifecycle Estimates for Large Classrooms

- Classroom Instructor Station computers (total):  $28,000

- Classroom projectors and presentation systems (total):  $172,200

- Interconnects and Control Systems (total):  $327,900

28 Large Classrooms Total Costs = $528,100

8 % of rooms = 22 % of the costs

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# Issues

- There seems to be widespread confusion that SCUF pays lifecycle funding for classrooms

- The SCUF CENTRAL CLASSROOM TECH allocation is insufficient to cover current lifecycle costs.

- Lifecycle funding has been identified for instructor station computers through SCUF but has not been identified for other components

- Feature upgrades to Interconnects and Control Systems have much higher (6x) upfront and lifecycle costs.

- Determining the appropriate technology levels going forward

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