

August 2014 ITAC Progress Report to IT Council

8/5/2014 Meeting

The Instructional Technology Advisory Committee continues to make progress on the implementation of new classroom instructional technology standards.

- **Classroom Coordinator Dave Caravella reports these FY14 expenditures:**

| FY14 SCUF Instructional Technology Budget | Allocated |
|---|------------------|
| Total | \$225,000 |
| Maintenance – parts, repair, theft replacement | \$ 50,000 |
| Classroom Instructor Computers – Lifecycle Commitment (Year 1) | \$ 75,000 |
| Classroom Upgrades – Standardization and Lifecycle Replacements - Additional digital projector/display upgrades to address analog sunset | \$100,000 |
| Reserve Fund Request - Large Classroom Standardization Project (Glass 101 & 102) | \$40,000 |
| | \$ 40,000 |

- **FY14 ITAC Highlights**

- ✓ Glass Hall 101 & 102 major classroom upgrades to new standards
- ✓ Digital projector upgrades in 79 classrooms, leaving 89 more to go in digitization efforts
- ✓ Remaining document cameras are being installed upon request
- ✓ Support Matrix data (primary and urgent support contacts, room labels) added to R25
- ✓ Email to instructors and support staff with classroom/support assignments well received
- ✓ Classroom instructor computer image with upgraded software ready to deploy by Fall; extensive documentation posted to experts wiki for classroom support staff
- ✓ CIT Help Desk functioning well – over 480 issues addressed over the last year

- **Recommendations for FY15**

Previous 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 FY15 SCUF Instructional Technology Budget Plans | Allocated |
|---|------------------|
| Total | \$225,000 |
| Maintenance – parts, repair, theft replacement | \$ 50,000 |
| Classroom Instructor Computers – Lifecycle Commitment (Year 2) | \$ 75,000 |
| Classroom Upgrades – Standardization and Lifecycle Replacements - Additional digital projector/display upgrades to address analog sunset | \$ 60,000 |
| Reserve Fund Reimbursement - Large Classroom Standardization Project (Glass 101 & 102) | \$ 40,000 |

A total of 89 tech-enhanced classrooms have analog projectors, requiring at least a digital replacement to address “analog sunset” issues and to move closer to standard compliance.

- **Authorize the Instructional Technology Advisory Committee (ITAC) to use \$60,000, designated for classroom upgrades in the FY15 SCUF Instructional Technology budget, for digital projector installations to address the “analog sunset” by significantly reducing non-digital classroom presentation systems.**

Projector installation cost estimates:

- Projector: \$1049
- Bulb: \$116
- Filter: \$28
- Mount: \$75

TOTAL: \$1,268 per classroom

At this cost per classroom, a total of 47 classroom projectors can be upgraded this fiscal year, leaving 42 more analog projectors yet to replace.

- **Beyond FY15**

1. ITAC must continue to address the “analog sunset” issue in FY16:
 - Complete analog projector replacements with standard digital model
 - Plan for the digital upgrade of the link (HDBaseT transmission) between the instructor’s computing device and projected output
2. Committee will 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: FY?? – Temple 001, 002, & 003;
 - Phase 3: FY?? – Cheek 102; Hill 001 & 002;
 - Phase 4: FY?? – Strong 001-004;
 - Phase 5: FY?? – Craig 203, 206; Karl 101

NOTE: Next summer (2015), FCTL CIT staff members are assigned to the installation of 20 new tech-enhanced classrooms as part of the Pummill Hall renovation project.