Academic Technology Committee

January 16, 2015

Minutes

The meeting was called to order at 2:00. There were no minutes since the November meeting was a tour of the IT facilities.

The main topic of the meeting was a discussion of the IT budget so that the committee can put numbers to our academic technology plan. Jason Dudley went over the costs associated with some of the major goals of our plan.

The first area discussed was hardware and software which when with the goal to provide effective administrative support for technology. The items under this section related to servers, storage, switches, and projectors. The annual cost for the 100-120 servers is $109,200. These servers have been in place from 0-12 years. A replacement cost for these servers would be $764,400.

The next item was storage. The annual cost for storage is $200,000 and the condition of the storage units range from 0-8. Replacement of all storage units would be 1,000,000.

The third item under this category was switches which cost $180, 583 per year. We have 215 switches and 40 0f these would be considered current. The switches we have now are from 0-12 years old and the replacement for all switches is $1,083,500.

Finally, projectors have an annual cost of $30,202. They are from 0-5 years old and have a replacement cost of $151, 011.

The total cost for this hardware is $519, 985 per year.

If we were to replace all of this hardware with new equipment, the cost would be $2,998,991.

The next item was the number of student computers. This was under the goal to advance the learning and teaching environment. We have 2,754 student computers. The present cost to refresh these (they are now on a 7 year cycle) would be $2,065,500. The cost per year to put these computers on a four year cycle would be $516, 375 per year.

Faculty and staff computers were next on the list under the goal to refresh and update faculty and staff computers. We have $1,391 faculty/staff computers. The present cost to refresh these on a 7 year cycle is $1,043, 250. The cost to refresh on a four year cycle would be $260,812.50 per year.

We have 247 podiums connected to computers for the classroom. The cost to refresh is $182,250. The cost to refresh on a four year cycle is $45,562.20.

We have 41 “smart rooms” and of these, 7 rooms have the new system while 34 rooms have the old system.

It would cost $5000 to replace the old technology with the new technology which would be $170,000 to have all 41 rooms using the newest technology.

Adding one new smart room with new technology costs $5000.

Discussion: The IT budget is based on annual costs and doesn’t include replacement costs. To put the student, faculty and staff computers on even a 4 year refresh cannot be done without increasing the overall budget. There is no contingency fund for emergencies, so when something major breaks down, the cost of replacement comes out of the budget leaving less for refreshing computers or adding labs. Jason suggested we take a look at the Indian River IT budget as they have a contingency fund built in.

Jason and Dean gave an update on Office 360 which will be available to students by the end of the month.

Jason stated that they were working on the ap store.

Our next meeting will address coming up with a standard template and guidelines for faculty web pages.