Instructional Technology Advisory Committee (ITAC)

CLASSROOM LIFECYCLE FUNDING

2/06/2018

Missouri State University

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

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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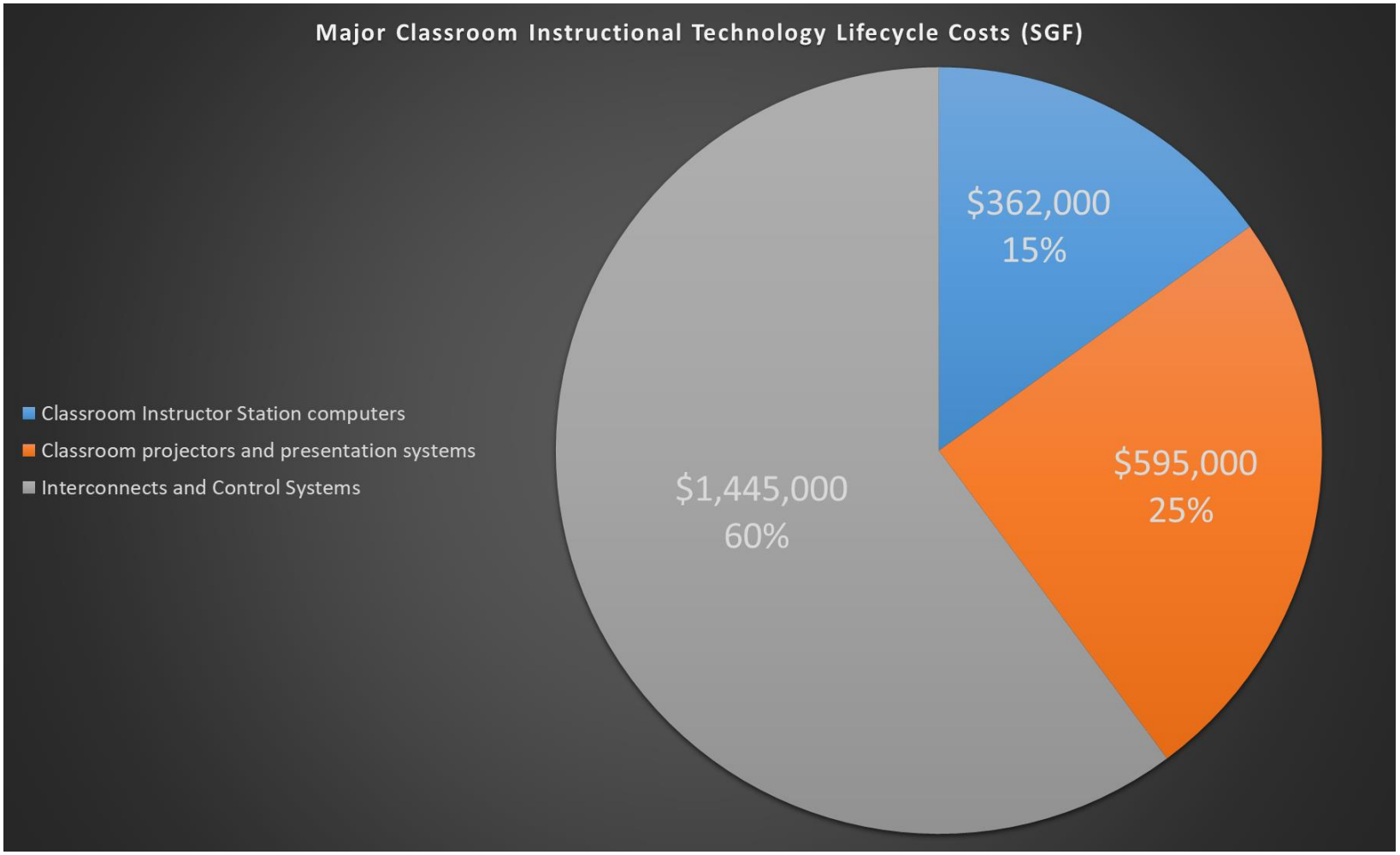

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BUILDING	Technology-Enhanced Classrooms	Total Lifecycle Cost	PC Lifecycle Cost	Projector Lifecycle Cost	Interconnect Lifecycle Cost
ARTX	1	$ 3,200	$ 1,000	$ 1,200	$ 1,000
BRIK	2	$ 11,700	$ 2,000	$ 2,400	$ 7,300
BRK1	8	$ 68,000	$ 8,000	$ 9,600	$ 50,400
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

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

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

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

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