Lifecycle Funding Strategies for Campus Technologies

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1:00 – 2:30

Facilitator:

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• Introductions
  o Name
  o Title and Responsibilities
  o Institution
    ▪ Public or Private
    ▪ Size

• Ground Rules

• Framing the Issue: Capital vs. Operational IT Expenses

• Which, if any, IT expenses are one-time expenses?
  o How much of your IT budget is comprised of one-time funds?
  o What has been the impact?
    ▪ Example: How do you replace computers purchased with one-time grant monies? Whose responsibility is it?
  o Is lifecycle funding to maintain a relatively current infrastructure important?
  o Does the rest of your administration understand the importance?
    ▪ If so, how did you elevate the issue?
• How are institutions budgeting for the periodic replacement of their technology infrastructures?

  o How are revenue streams being created?
    ▪ Charge administrative units?
    ▪ Student computer fees?
    ▪ Charge students for printing?
    ▪ Charge for ISP services?
    ▪ Other ideas?

• Has your institution established a target lifecycle for various IT components?

  o If so, are you achieving the goal?

  o What estimated lifecycles are being used for various computing and networking components?
    ▪ Desktop computers
    ▪ Laptop computers
    ▪ Servers
    ▪ PDAs
    ▪ Software
    ▪ Printers
    ▪ Network components
    ▪ Wiring
• How are institutions making the case for lifecycle funding?
  
  o Statewide initiatives
    ▪ Example: Missouri’s campus technology infrastructure lifecycle funding proposal
    ▪ Other states?
  
  o Institutional initiatives?
Building and Maintaining the Instructional Technology Infrastructure Needed to Educate Missouri’s College and University Students

- A collaborative proposal for lifecycle funding
  - Missouri’s public 4-year institutions (13)
  - Missouri’s public 2-year institutions (13)

- Lifecycle funding of instructional technologies for:
  - Classrooms, labs and learning centers
  - Faculty offices
  - Network infrastructure

- Assumptions

- “Common Model”
  - Inventory of existing infrastructure
  - Target metrics

- Cost Sharing
  - Institutions cover 70% with existing funds
  - Requesting new monies to cover 30%

- Funding Proposal
  - Three-year replacement cycle
  - Phased in over four years
  - Added to the core budget (ongoing funding)

- Status of funding request