



Background

Due to the COVID pandemic, CSU Central IT partnered with the Registrar's Office, College IT Directors, and campus stakeholders to significantly increase our ability to provide lecture capture technology in our general assignment and departmental classrooms. Prior to the pandemic, 64 classrooms had this technology (54 general assignment and 10 departmental).

Today, that number has grown substantially to 143 classrooms with another 54 classrooms coming online throughout the fall semester. By spring semester 2021, we will have grown our environment over 3x to 197 classrooms.

To date, \$562,000 in one-time costs has been invested in this environment as well as \$90,000 (plus fringe) in ongoing annual staffing costs.

Scenario & Assessment

Evaluate the option of adding an additional 45 General Assignment classrooms to our lecture capture environment.

Considerations for this assessment are:

- **Efficacy** – Will additional rooms further enhance our faculty's ability to deliver course material? Are the recently installed classrooms being utilized?
- **Strategic Positioning** – Will this give CSU an additional competitive advantage in the future?
- **Budget** – What one-time, variable, or future costs would be associated with this addition?
- **Logistics** – Will we be able to acquire and install the necessary equipment by Spring 2021?

Recommendation

We do not currently recommend adding an additional 45 classrooms to our lecture capture environment. With additional classrooms coming online later this semester, we believe this is sufficient to meet the current demand for lecture capture. We recommend any funds that would be invested be utilized for higher need areas.



Assessment Considerations:

Efficacy – Faculty are utilizing the current environment, but not at a rate that we believe will outpace our capacity for Spring Semester 2021. Additionally, faculty use of Echo 360 universal capture on their own device, Microsoft Teams, and Zoom has lessened the need for additional lecture capture rooms.

Strategic Positioning – Due to CSU's historical environment, we were able to build upon a strength that has already garnered CSU a strategic advantage for future years. Adding additional classrooms would increase this strategic advantage, but not substantially.

Budget – For an additional 45 classrooms, an investment of \$202,500 in one-time costs as well as \$32,500 (.5 FTE) in ongoing staffing costs would be required. An investigation into variable costs related to Echo 360 streaming revealed that no additional costs should be incurred. A concern that the institution will have to deal with in future years (4-5 years from now) is the replacement costs of the increased lecture capture environment. Currently, there is not a sustainable funding model in place for this.

Logistics – While our team would be able to perform the necessary installations by Spring Semester 2021, we have concerns about supply chains from our vendors to deliver the necessary equipment. Provided the equipment was here by early Nov. we could meet the timeline. Another consideration is that to appropriate the necessary labor, responding to classroom technology maintenance, trouble tickets, etc. would be impacted.



Appendix A:

The remaining General Assignment classrooms without Echo 360 lecture capture are as follows.

Building	Room
Chemistry	B202
Chemistry	B301
Chemistry	B302
Eddy	9
Eddy	11
Eddy	113
Eddy	114
Eddy	115
Eddy	116
Eddy	117
Education	1
Education	2
Education	8
Education	11
Education	13
Education	105B
Engineering	B3
Engineering	E103
Engineering	E106
Engineering	E203
Engineering	E206
Gifford	146
Gifford	312
HES Teaching Facility	105
Johnson Hall	220
Microbiology	A114
Military Science	105
Molecular & Radiological Biosciences	109
Natural Resources	106
Natural Resources	112
Natural Resources	115

**14 Rockwell & Rockwell West GA classrooms have been excluded from this list as the College of Business leverages Kaltura and Logitech for their lecture capture solutions.*