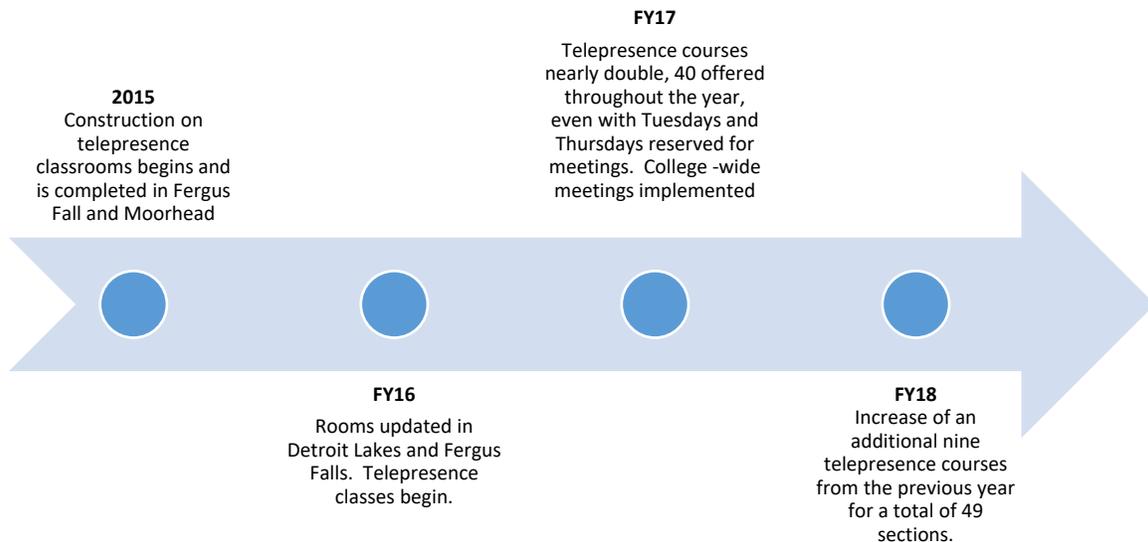


## Project Objective 1: Improve Business Efficiencies

### *Implementation of Immersive Technology/Telepresence Classrooms*



M State completed installation of telepresence classrooms during FY16 and the first telepresence courses were offered during the Fall 2015 term. In the 2016-2017 academic year, the number of telepresence courses reached 40 sections and is projected to expand to 49 sections for the current academic year. The grant goal was to offer 33 courses via new technology enabled classrooms.

These rooms have saved the college in travel and instruction. A conservative estimate of savings for instruction is \$156,000, using the assumption that the courses would not have been cancelled on the remote site. Had the sections been cancelled, the college would not have been able to provide the same level of service to students.

Savings from the telepresence rooms extends beyond instructional costs. During FY17, there were over 680 attendees at telepresence meetings throughout the college. A conservative estimate of savings from offering these meetings via telepresence rather than in person is over \$45,000 in mileage reimbursement and meals as well as an additional \$40,000 in lost productivity. Telepresence has also afforded the college an opportunity to schedule college-wide meetings that were previously cost-prohibitive. With an average attendance of 80 employees at eight of these meetings, this meeting series would have cost the college almost \$90,000 alone.

Throughout these meetings, more than 250 faculty, staff, and administrators have used telepresence classrooms for either classes or meetings.

The grant included the tracking of an efficiency measure (outcome per unit of resource) defined as the number of graduates per million dollars of resources. Two ratios are monitored using different expenditure values: general fund expenditures and IPEDS core expenditures. For general fund expenditures, the college has maintained a rate slightly above 34. However, during FY17, this rate dropped to just over 31. The reduction in expenditures did not keep pace with the decrease of over 150 graduates during the fiscal year. This trend is similar when IPEDS core expenditures are used; the baseline measurement in FY13 was 29.6. Over the subsequent two years, the efficiency metric declined to 26.9 for FY15. During those fiscal years, the efficiency reduced 9% using IPEDS core expenditures compared to 8% when the general fund expenditures are used.