



## University Computing Initiative

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Fall 2017

### From FWP to UCI

The Faculty Workstation Program is arguably one of the most popular services operated by ITS. It was originally set up in the 90's to address the growing needs of faculty for access to standardized computing platforms in support of teaching and learning. As with so many other programs, FWP was originally funded with one-time money and was later carved out of the existing ITS base budget. Over the years, funding for this program has decreased with shrinking base budgets, while enrollment and faculty headcount increased. The program also veered from the primary mission of providing for computer refresh to expanding offerings including peripherals like printers, monitors, tablets and other accessories, further diluting buying power.

In June 2016, ITS began an analysis of the Faculty Workstation Program (FWP) with an eye towards creating an updated, refocused, and more comprehensive University Computing Initiative (UCI), including expanded coverage to include staff. Some of the goals of an updated UCI are to:

- Simplify and improve service delivery
- Create a standardized and improved user experience
- Provide more effective support for teaching and learning
- Encourage laptop use for better integration with classrooms
- Provide upgraded hardware to support engineering, data visualization, and design applications.
- Right-size funding to cover all faculty and staff
- Realize greater efficiencies and economies of scale
- Enhance data security and reduce risk
- Minimize support costs

The campus recognizes right-sizing the budget to expand coverage to all state employees at Cal Poly will almost certainly require a phased approach. ITS worked with technical staff in each college to inventory and analyze campus-wide refresh needs, developed a rubric for eligibility criteria in partnership with the Faculty Advisory Committee on Technology (FACT) and Academic Personnel, and explored alternative purchasing models with Strategic Business Services. A financial analysis performed by ITS estimated full funding needed to cover all faculty and staff at approximately two million dollars, or one million dollars for faculty alone.

### Scope for Faculty

The following implementation framework has been proposed and approved by the University Technology Governance Committee (UCTG) as follows:

- Refresh priority goes to faculty with no assigned computer first, followed by faculty with the oldest computers, without regard to department or college.
- Refresh covers each user's primary computer, not special use computers (such as those needed to support research) or peripherals.

- Faculty are encouraged to choose laptops to facilitate instruction and enhance collaboration.
- Faculty are eligible if they have a  $\geq 50\%$  time base or maintain at least 6 WTUs (standards developed by Academic Personnel).

The current scope does not include lease options or lease end-of-life planning. Leasing is still under consideration, but specific deployment and collection requirements will vary depending on the lease contract chosen. Strategic Business Services is working with ITS to analyze lease options.

### Current State

Historically, ITS provided \$400,000 per year in base funding to support FWP. While awaiting allocation of additional funding from the campus, ITS placed a \$400,000 order in Spring 2017 and, with the new fiscal year, a second \$400,000 order in Summer 2017. ITS has no additional funding to support more orders this fiscal year. As additional funding has not been allocated by the campus, ITS did not expand the scope of refresh to include staff.

- For the Spring 2017 UCI order cycle, ITS replaced all of the oldest faculty computers through the 2009 model year, including faculty members who were never assigned a state-owned computer.
- For the Summer 2017 UCI order cycle, ITS replaced all of the oldest faculty computers through the 2011 model year, including new faculty members starting in Fall 2017.

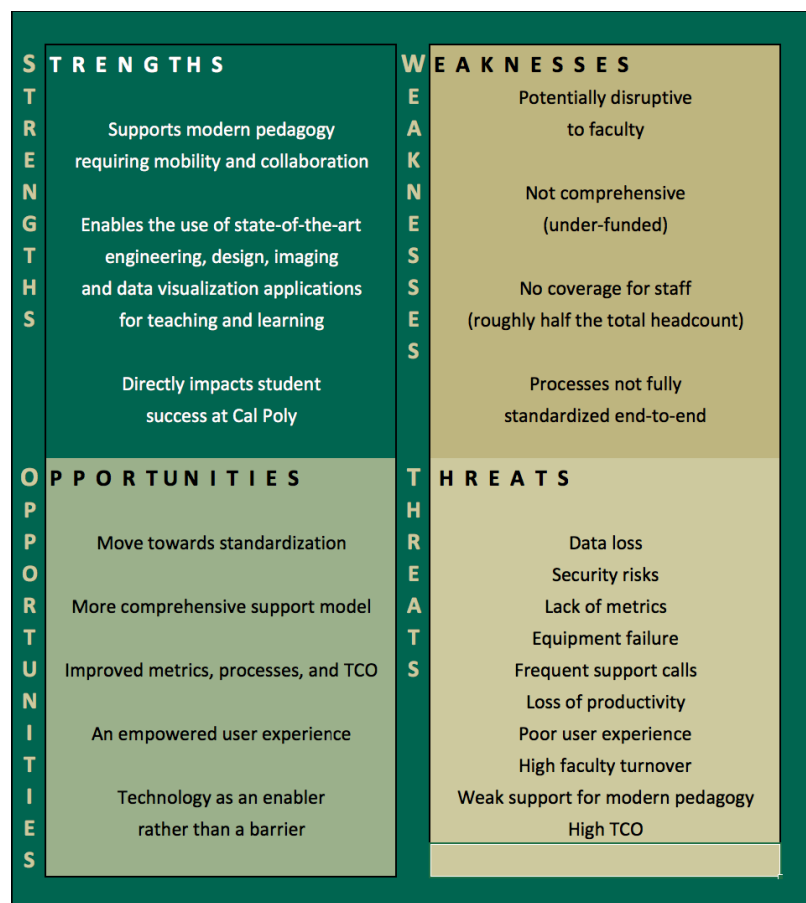
### Overview of the Process

- ITS coordinates with CITC members on models included in UCI. Typically, this includes two Apple desktop computers, two Dell desktop computers, two Apple laptops, and two Dell laptops, for a choice of eight models in total.
- CITC members solicit orders from faculty. Faculty choose the model most appropriate for their teaching needs.
- ITS compiles orders gathered by CITC members, solicits quotes, and processes material requisitions.
- Strategic Business Services negotiates final vendor quotes and issues purchase orders.
- ITS receives computers for inventory, tagging, imaging (if needed), and delivery to CITC members for installation with faculty. ITS works with CITC members who request deployment assistance.
- ITS follows up with each recipient to get feedback on their experience with UCI.

### Notes

- The same eligibility process will be applied to all faculty, with priority given to those with no computer, followed by those with the oldest computers. Distribution inequities are minimized by using a single, broadly applied standard.
- The new rubric is based on headcount, not FTEF (previously used for the FWP), thus providing a more realistic picture of need and a better understanding of funding required to support computing across campus. This is also a recognition that both full *and* part-time faculty have a need for computing resources in support of instruction.
- Support costs and security risks are minimized by replacing the oldest hardware first. The user experience (and, potentially, quality of instruction) is vastly improved with newer hardware.
- It will take several cycles before refresh becomes normalized across all colleges and departments.
- This distribution model assumes a campus commitment to right-sizing University Computing Initiative (UCI) funding over three years to meet need based on headcount.

## SWOT Chart



## Spring 2017 Faculty Data Provided By Academic Personnel

Appointment Type	Head Count
<b>Full-Time</b>	<b>902</b>
Tenured/Tenure-Track	660
Librarian	9
Faculty, Full-Time with 12.12 Entitlement	76
Faculty, Full-Time without 12.12 Entitlement	99
Counselor, Full-Time	14
Coach, Full-Time	44
<b>Part-Time</b>	<b>270</b>
Faculty, Part-Time with 12.12 Entitlement, $\geq 6$ wtu	52
Faculty, Part-Time without 12.12 Entitlement, $\geq 6$ wtu	174
Coach, Part-Time, $\geq .5$ fte	7
Faculty, Part-Time with 12.12 Entitlement, $< 6$ wtu	37