

IT GOVERNANCE RECOMMENDATION FORM
Instructional Technology Working Group
2014-2015 Academic Year
May 29, 2015

Title: SSF Lab Computer Funding Guideline

Recommendation:

In order to provide the broadest funding support, balanced investment of resources, and a sufficient number of computers to support the timely replacement of computer labs across all colleges, the working group is recommending that a maximum funding or ceiling amount be set for computers purchased with Student Success Fee funds.

The committee recommends that the following funding guideline be adopted for future fiscal years:

The Student Success Fee will fund up to two times (2x) the current price of a designated Windows Performance Personal Computer. The ceiling will be set each year based upon the current cost for the campus' standard Windows Performance Personal Computer purchased for deployment in computer labs. This ceiling amount is intended to fully fund the purchase of a Windows Standard PC, Windows Performance PC, and Mac Standard computers. Colleges will be responsible for funding the incremental cost above the ceiling amount.

Background/Findings:

Background:

In the current round of computer lab upgrades for Fiscal Year 2014/15, there were two labs that required a funding supplement above the amount approved in March by the Executive Committee in order to purchase equipment appropriate to the courses and pedagogy utilized in these labs. Located in CEIS and Environmental Design, the original funding was set at \$85,000, but the final cost to purchase the requested Mac Performance computers was approximately \$180,700. IT originally worked with both colleges in an effort to secure additional financial resources, but none were available. A non-SSF funding supplement of \$180,000 from the IT Division was identified to cover the \$95,690 difference in cost. The additional IT funding also provided resources for the purchase of Windows PCs for the Open Lab in Building 97.

Significant differences in cost between Windows-based Personal Computers and Apple equipment is to be expected. In the current fiscal year the basic equipment prices were as follows:

Current Campus Computer Configurations:

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|---------------------|------------|
| Dell Standard PC | \$ 911.24 |
| Dell Performance PC | \$1,117.93 |
| Mac Standard 27" | \$1,960.01 |
| Mac Performance 27" | \$3,285.99 |

All committee members present at the meeting expressed strong support for purchasing the equipment that best meets the needs and requirements of these labs. The recommendation is put forth in recognition of the fact that the cost of a Mac Performance computer is significantly higher than the cost of a Windows Performance computer.

Objectives of the recommendation are:

- SSF should fund the computer equipment that is most appropriate to the course and faculty requirements.
- SSF should have a balanced model for the utilization of fiscal resources to maximize the number of units purchased.
- SSF funding per computer should be sufficient to purchase Windows computers and at least enough to cover a Mac “standard” computer.
- Given the significant differences in costs and the impact on units purchased, additional funding should be supplemented by the department, college or other resources.

Risks:

- Funding may not be sufficient in some cases to replace equipment in college labs resulting in labs not being upgraded in a timely manner.
- Funding may not be available from departments or colleges to fund additional lab costs with higher performance equipment.
- Computer platform preferences may result in higher costs as standards do not exist to help determine when standard or performance computers are required.
- Computer lab data to evaluate the fiscal impact of high end computer equipment does not exist, continues to be incomplete, or does not represent the long term plans of the colleges.
- The recommendation was based upon only one year of cost data for equipment that may be exaggerated due to higher than normal discount levels or other pricing factors. (Mac computers were not purchased for labs in FY 13/14.)

Working Group Members:

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|------------------------|---------------------------------|
| Jasmine Andino, ASI | Kevin Morningstar (Co-Chair) |
| Andrew Campa, ASI | Muditha Senanayake, Agriculture |
| Goodness Daramola, ASI | Shanthi Srinivas (Co-Chair) |
| Sydney Ferguson, ASI | Olive Yao Li, Agriculture |
| | Yan Liu, Science |
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Ruling:

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|--------------------|---|
| For | 9 |
| Against | 0 |
| Absent | |
| Total Votes | 9 |
| Abstain | |

Working Group Comments:

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| Name Muditha Senanayake, Agriculture | Comment: It will be helpful for future decisions to see the number of labs (and # of computers) on campus requesting high end Mac computers. If there are colleges who need mac labs, it may be worthwhile to see how the student success fee can help those students who will need mac computers in their labs. [From a different point of view, is there any way the Cal State University system can put pressure on Apple to give us a better price based on the expected 4 year computer renew plan] |
| Name | Comment |

Working Group Section

Comments:

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