IT Governance

Information Technology is a catalyst for productivity, creativity and community that enhances learning opportunities in an environment of unlimited demands and limited resources.

Executive Committee Meeting
January 19, 2018

- Adopting a strategic approach to information technology planning, budgeting and implementation at Cal Poly Pomona.
Executive Committee
Action Items

• Instructional Technology Recommendations
  • Classroom Upgrades and Strategic Improvements

• Infrastructure Technology Recommendations
  • Wireless Upgrades
Instructional Technology Action Items

Presenter: Lucas Lanting
Recommendation:

A/V presentation technology installations, upgrades & equipment remediation
Recommendation – Backgrounds / Findings

- 335 classrooms have A/V technology (87%)
- Over 60 new A/V learning spaces built in 2016-17
- Approximately 50 classrooms do not have A/V technology
- Limited resources in 2017-18
  - Classroom availability (shorten 2018 summer)
  - Over $215,000 funds from 2017-18 used in 2016-17
  - Estimated $280,000 available for instructional classroom spaces
- Proposal approach
  - Address priority A/V presentation room needs
  - Remediate older A/V equipment (lectern computers, screens, etc)
Instructional Technology
Presentation Technology Installations

Recommendation – Funding Recommendation

- New 10 basic presentation classrooms
- A/V equipment remediation
  - 75 classrooms (computers, projectors, screens, etc)
  - 6 Library student study & collaboration rooms
- Designate up to $280,000 in Student Success Fee for this recommendation
- Surplus funds to be designated for additional student study & collaboration rooms
### Instructional Technology
### Presentation Technology Installations

#### Recommendation – Funding Recommendation

<table>
<thead>
<tr>
<th>Rooms</th>
<th>A/V Improvement</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>New A/V Basic Presentation Classrooms</td>
<td>$130,000</td>
</tr>
<tr>
<td>75</td>
<td>A/V Equipment Remediation</td>
<td>$114,000</td>
</tr>
<tr>
<td>6</td>
<td>Student Study Room A/V Improvements</td>
<td>$36,000</td>
</tr>
</tbody>
</table>

**ROOM A/V IMPROVEMENT TOTAL**  
91

**FUNDING TOTAL**  
$280,000
Instructional Technology
Presentation Technology Installations

Recommendation – Schedule & Milestones

- February - March
  - Confirm room locations & classroom design builds with colleges
- March – April
  - Purchase classroom presentation equipment
  - Confirm vendor partner (labor)
- June – August
  - Build and deploy classroom A/V presentation equipment
  - Provide documentation and faculty training as needed
- All equipment is scheduled to be installed prior to the start of the 2018 Fall Semester Term
Instructional Technology Presentation Technology Installations

Recommendation – Risks

- Equipment delivery or vendor delays
- Structural or facility constraints (asbestos, building power)
- Equipment may not meet the functional expectations of faculty
- Classroom availability or access restrictions for installations
Recommendation – Wireless Remediation and Expansion

- 2017 – 2018 focused on continued wireless improvements based on student feedback
- Indoor remediation
- Outdoor expansion
- Anticipated completion by Semester Term 2018
## Infrastructure Technology
### SSF Wireless 2017 - 2018

### Indoor Areas

<table>
<thead>
<tr>
<th>Indoor Areas</th>
<th>Est. Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 Science Lab</td>
<td>$41,600</td>
</tr>
<tr>
<td>5 CLASS</td>
<td>$2,600</td>
</tr>
<tr>
<td>9 Engineering</td>
<td>$6,500</td>
</tr>
<tr>
<td>15 Library</td>
<td>$5,200</td>
</tr>
<tr>
<td>29 Arabian Horse</td>
<td>$7,800</td>
</tr>
<tr>
<td>79 Collins</td>
<td>$24,700</td>
</tr>
<tr>
<td>89 IDC</td>
<td>$13,000</td>
</tr>
<tr>
<td>98B CLA (Classrooms)</td>
<td>$6,500</td>
</tr>
<tr>
<td>150 MASA House</td>
<td>$1,500</td>
</tr>
<tr>
<td>209 Regen Studies</td>
<td>$3,900</td>
</tr>
<tr>
<td><strong>Total (Indoor)</strong></td>
<td><strong>$113,300</strong></td>
</tr>
</tbody>
</table>

### Outdoor Areas

<table>
<thead>
<tr>
<th>Outdoor Areas</th>
<th>Est. Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseball Bleachers</td>
<td>$13,500</td>
</tr>
<tr>
<td>Quad Refresh</td>
<td>$15,750</td>
</tr>
<tr>
<td>Gym (41 &amp; 43) Outdoor Areas</td>
<td>$14,000</td>
</tr>
<tr>
<td>98B - Paseo</td>
<td>$3,500</td>
</tr>
<tr>
<td>86 – Outdoor Areas</td>
<td>$8,750</td>
</tr>
<tr>
<td>52, 60-63 – Outdoor Areas</td>
<td>$3,500</td>
</tr>
<tr>
<td>45 – Outdoor Areas</td>
<td>$3,500</td>
</tr>
<tr>
<td>89 – Outdoor Areas</td>
<td>$5,250</td>
</tr>
<tr>
<td>Several other small areas around campus</td>
<td>($)</td>
</tr>
<tr>
<td><strong>Total (Outdoor)</strong></td>
<td><strong>$67,750</strong></td>
</tr>
</tbody>
</table>

### Total Estimate (Indoor + Outdoor) | $181,050

### 2017 -2018 SSF Wireless Funding | $204,700
Recommendation – *Risks*

- Sporadic outages may occur during the relocation of Wireless Access Points
**Recommendation:**

The Infrastructure Technology Working Group recommends the indoor remediation followed by outdoor expansion based on the areas identified as needing wireless coverage improvement.