

Appendix D, Worksheets
 Evaluation Report, Computer Lab Reduction Strategy

UNIT	# of Computer Labs		Annual Direct Support Costs				Image Dev Cost	# of Teaching Workstations	# of GP workstations	Annual Cost /WS wo Dev	Annual Cost/WS	# of Students	Annual Cost/student
	Teaching	Gen Purpose	Professional	Student	Non-Personnel	Student+Non Pers							
OIT	0	11	31,200	14,800	69,600	84,400	240,000	-	242	477.69	\$ 1,469.42	32,872	10.82
CALS	4	6	4,600	10,000	59,100	69,100	5,000	69	100	436.09	\$ 465.68	5,592	14.07
CED	12	1	67,500	21,400	97,300	118,700	5,900	246	15	713.41	\$ 736.02	1,791	107.26
CHASS	9	3	40,300	133,300	140,800	274,100	4,000	222	105	961.47	\$ 973.70	4,741	67.16
CNR	5	5	20,000	850	57,800	58,650	-	135	28	482.52	\$ 482.52	1,363	57.70
COD	5	5	30,000	24,000	4,800	28,800	7,500	78	35	520.35	\$ 586.73	736	90.08
COE	37	12	339,000	151,000	390,900	541,900	89,000	560	412	906.28	\$ 997.84	8,151	118.99
COM	2	4	85,200	25,200	60,300	85,500	-	83	86	1,010.06	\$ 1,010.06	3,109	54.91
COT	5	5	36,000	-	54,500	54,500	50,000	93	65	572.78	\$ 889.24	1,043	134.71
CVM	0	2	75,000	-	12,100	12,100	-	-	32	2,721.88	\$ 2,721.88	398	218.84
PAMS	5	5	32,000	5,400	175,700	181,100	6,000	268	106	569.79	\$ 585.83	1,592	137.63
Libraries	0	10	81,000	96,000	120,000	216,000	54,000	-	511	581.21	\$ 686.89	32,872	10.68
Stu Affairs	0	6	-	-	11,800	11,800	-	-	43	274.42	\$ 274.42	261	45.21
DUAP	1	1	12,000	-	10,600	10,600	-	15	22	\$ 611	\$ 611	1,531	14.76
TOTALS	85	76	853,800	481,950	1,265,300	1,747,250	461,400	1,769	1802				
Total Workstations								3,571					
# of Students/Workstation:		9											
# of Students/GP Workstation:		18											
Total Annual Costs:		\$ 2,601,050.00											
Cost/Workstation:		\$ 728											
Cost/Student:		\$ 79											
Annual Savings if reduce GP labs by 50%:					\$ 656,271.65	\$/GP WS	36						
Annual savings if eliminate Unity labs and reduce GP labs by 50%:					\$ 744,405.80	\$/GP WS	42						
Annual savings if eliminate GP Labs:					\$ 1,312,543.29								
Without Professional Personnel Costs:													
Total Annual Cost:		1,747,250											
Cost/Workstation:		489											
Cost/Student:		53											
Annual Savings if reduce GP labs by 50%:					\$ 440,849								
Annual Savings if eliminate Unity labs and reduce GP labs by 50%:					\$ 500,053								
Annual Savings if eliminate GP labs:					\$ 881,698								

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Estimated Cost of Implementing a Student-owned Computer Requirement

Total Cost

Financial Aid:

Pack Promise:	325 students x	1000 cost of laptop	\$ 325,000	\$ 325,000
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Other Undergrad: Surveys indicate 10-20% of students don't come with computers ?

High end	4623	1000	\$ 4,623,000	
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Low end	2149	1000	\$ 2,149,000	
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Graduate Students: ?

There are currently	5400 not on GSP	1000	\$ 5,400,000	
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SOC Program Administration:

Current COE-SOC program costs:	\$	350,000
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Current OIT-WIC costs:	\$	275,000
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Requested OIT-WIC Budget Increase:	\$	95,000
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TOTAL	\$	720,000
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UNC Computer Repair Center Budget:	\$	1,200,000
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# of Students =	27,700
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Cost/Student =	\$	43
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NCSU Equivalent CRC-Type Organization:	\$	1,424,058
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# of Students =	32,872
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OR

COE population is approximately 1/4 of NCSU Population

COE-SOC Budget x 4 =	\$	1,400,000
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Total NCSU CRC Budget Requirement:	1,400,000
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Minus Current SOC Resources:	\$	720,000
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Total New Resources Needed:	\$	680,000
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\$ 680,000

Minimum \$ 1,005,000