College/Department Computer Lab Questionnaire

1. Introduction. The Vice Chancellor for Information Technology/CIO has suggested a budget reduction strategy that proposes cutting the number of seats in traditional computer labs by 50% across the University. A task force has been recruited to refine the available data, study the issue and advise on whether the strategy has merit as a budget reduction measure and if so, the approximate reduction that could be achieved across the University. In an effort to use data that is as accurate as possible I am asking you to complete the following questions to the best of your ability and knowledge and return them to Keith Boswell no later than April 17, 2009.

2. Definition of “Computer Lab.” For this study please consider a “Computer Lab” to be defined by the following criteria:

   - Five or more workstations in the same physical location.
   - The workstations are for general purpose use or for student classwork. Do not count workstations that are part of faculty controlled research facilities.
   - Workstations may be located in designated computer labs that are available for use any time the facility is open, in labs that may be reserved for scheduled classes but are available for student use during times that classes are not scheduled, in classrooms that are not open when classes aren’t in session and in spaces such as design studios, student lounges, study rooms, etc.
   - As an exception to the five workstation rule, please also consider “Flyspace”- type collaborative spaces as computer labs.

3. Instructions. Please complete the accompanying spreadsheet to the best of your knowledge.

   **Computer Lab information**
   - Lab Name is whatever you call the lab you are listing. If you don’t have specific names then simply number them from 1….n. If you use a laptop cart as a portable lab, please list it here as LT Cart.
   - Location is building and room #
   - # of Workstations by OS is self-explanatory
   - Managed? Do your workstations use a managed desktop environment?
   - Image Source. Unity, Eos or locally created image?
   - Purpose. What is the lab’s primary use? I.e. general purpose/open, teaching only, etc.
   - Who Has Access? Department/College affiliated students only, student taking affiliated classes, any student.
   - Additional/Alternative Uses. I.e. open when no classes, remote access pool, VCL pool, etc.

   **Computer Lab Resource Information**
   - Hardware Cost/Workstation. The cost per workstation last time you refreshed the lab or whatever your internal planning figure is for budgeting purposes.
- Software Cost/Workstation. The total software licensing cost per workstation
- Professional Staff FTE. How many full-time non-student FTE do you devote to operating and maintaining your computer lab(s)? If lab support is an additional duty then use an approximation of the percentage of FTE devoted to lab operation and maintenance.
- Professional FTE cost. Total annual salary and benefits associated with the FTE or percentage FTE devoted to lab operation and maintenance.
- Student FTE. How many student FTE or partial FTE do you devote to operating and maintaining your labs?
- Student FTE cost. What is the total annual cost of your student labor devoted to operating and maintaining your labs?
- Security Monitoring. If you do any electronic security monitoring (alarm systems, video surveillance) of your labs, what is your total annual cost for the service(s)?
- Image Development. If you develop your own image, what is your approximate annual dollar cost to develop the image?
- Replacement Lifecycle. How often do you replace the physical workstations in your computer labs?

Unique Software Used. If you use a standard image (Unity/Eos) but overlay additional software unique to your college or department in some or all of your labs, please list it here.