Title: FY 14/15 SSF Lab Computer Funding

Recommendation:

In order to provide the greatest impact on instructional spaces, the committee recommends that in Fiscal Year 14/15 Student Success Fee Lab Computer Funding be allocated in full to college specific labs.

Recommended distributions per college are as follows with the understanding that actual costs will likely vary and funding may need to be adjusted dependent upon the configuration needs of the designated room.

- Committee determined each college’s need as a percentage of the total replacement units.
- Committee applied the percentage to determine the approximate funding for each college.
- Committee evaluated projected costs per lab and made minimal adjustments to the percentages to ensure sufficient funding to replace whole labs.
- Colleges that did not receive any funding in FY 13/14 were funded for one lab; colleges are indicated with an asterisk.
- Recommended distributions by Colleges are as follows:
  - College of Agriculture $41,000
  - College of Business Administration $91,000
  - College of Education & Integrative Studies* $60,000
  - College of Engineering $75,000
  - College of Environmental Design* $25,000
  - College of Letters, Arts & Social Sciences $60,000
  - College of Science $68,000
  - University Library (classroom space) $39,000
  - Total: $459,000

The committee recommends that if additional funding is available for computer labs in FY14/15, that consideration be made to use the funds for computer purchases for the Open Labs in Building 97 and Public Stations in the Library.

- The committee recognizes that the equipment in the Open Lab in Building 97 is 6 years or older; there are approximately 40 computers requested for replacement.
- If additional funding is not located, the committee recommends that 15 percent of the FY 15/16 SSF funds be designated for Open Labs and be expended as soon as practical after July 1, 2015 with the computer replacements to occur as soon as practical thereafter.
- Recommended distributions for Open Labs are as follows:
  - Building 97 Open Lab $50,000
  - Library Open Stations $22,000
Background/Findings:

Assumptions:
- College labs must be replaced in whole
- The computers in college labs shall be replaced every 5 years
- The total number of computers needing replacement in college labs is approximately 950 (out of 2,000 total lab computers on campus)
- The projected replacement cost is $1.3M
- The current balance for the SSF is $459,000
- The funding need is far greater than existing resources
- College lab deployments are limited to quarter breaks and summer term
- Open labs can be refreshed during the quarter with limited impact to students

Risks:
- Funding is based upon cost estimations provided by the Academic Technology department utilizing known and projected data as well as college specific feedback.
- Lab computer utilization data continues to be incomplete or does not represent the long term plans of the colleges.
- Costs for labs were based upon estimated costs and not actual vendor quotes.
- Consultation to determine on the final room selection & equipment configurations is ongoing.
- Funding may not be sufficient in some cases to replace equipment in college labs.

Working Group Members:

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<thead>
<tr>
<th>Name</th>
<th>Role</th>
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<tbody>
<tr>
<td>Jasmine Andino, ASI</td>
<td>Kevin Morningstar (Co-Chair)</td>
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<tr>
<td>Andrew Campa, ASI</td>
<td>Muditha Senanayake, Agriculture</td>
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<td>Goodness Daramola, ASI</td>
<td>Shanthi Srinivas (Co-Chair)</td>
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<td>Sydney Ferguson, ASI</td>
<td>Olive Yoa Li, Agriculture</td>
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<td>Yan Liu, Science</td>
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Ruling:

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Working Group Comments:

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<th>Name</th>
<th>Comment: More faculty participation from the colleges/departments can bring appropriate solutions so that funds from the students can be effectively distributed for their success in their colleges/departments.</th>
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