

Computer Lab Reduction Strategy

By The Numbers:

Computer Labs:

- 76 = Number of General Purpose Computer Labs on Campus
- 1802 = Number of Workstations in the General Purpose Computer Labs
- \$728 = Average Annual Cost per General Purpose Workstation

- \$656 K = Potential Annual Savings if General Purpose Workstations Reduced by 50%
- \$744 K = Potential Annual Savings if Eliminate Unity Labs and Reduce Remainder by 50%
- \$1.3 M = Potential Annual Savings if Eliminate General Purpose Labs

Student-owned Computing Requirement:

- 325 = Number of Pack Promise Students Next Year
- 325 K = Additional Financial Aid Required to Provide Pack Promise Students w/Laptop

- \$0-680K = Estimate of Additional Resources Required to Provide an Adequate Support Infrastructure for Student-owned Computers

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Conclusions:

- There are potential savings that can be realized by reducing the number of general purpose workstations.
- Imposing a laptop requirement will generate significant additional financial aid costs. Relying more heavily on student-owned computers may require significant additional resources to provide a more robust support infrastructure to maintain and repair student-owned computers.
- Any decision to reduce the number of workstations must account for the effect of the decision on intangibles such as the student culture surrounding these labs, the effect that a first class computer lab infrastructure has on reputation and recruiting, and the appearance that a resource students pay for directly with fees is being reduced without a parallel reduction in their fee burden or a visible improvement in other resources supported by those fees.

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Recommendation:

- Continue to evaluate this strategy by formulating an implementation plan with enough detail to determine actual savings realized and additional resources required. This should generate a realistic estimate of net savings or net cost to implement the strategy.
- Any decision to go forward with this cost reduction strategy should be based not only on the real dollar savings and costs associated with the plan but should also consider the effects of the plan on student life and learning.