Falcon Promise
FY13 Annual Report

Falcon Promise Area: 24 Hour Computer Lab  
Project Manager: Steve Reed – Division of Technology Services

Please use the space below to briefly describe the use of funds in your Falcon Promise area. 
Please keep responses to two pages.

A description of how funds were used:

The funding for the 24 hour computer lab is used for providing the best computing hardware with the highest availability for all student use. Funding is also allocated to student employee staffing of the 24 hour lab as well as printing expenses associated directly to the 24 hour lab. The Green Lab consists of 22 Mac and 22 Windows computers. This lab is open starting at 12:00 p.m. on Sundays, remains open 24 hours a day through 12:00 a.m. Saturday and reopens Saturdays from 9:00 a.m. to 5:00 p.m.

A description of the location(s) where the funding was used:

The primary location where these funds are used is the Green Lab located in the basement of Davee Library.

Identify the amount of funds used for salaries and fringe benefits, supplies and expenses, equipment, and remodeling by location. Purchases in excess of $5,000 shall be individually itemized:

A total of $43,924.56 was spent for fiscal year 2013 to support the 24 hour computer lab function. Approximately $14,000.00 was spent on funding for new computers for the lab. $15,050.00 was spent on student employee hourly wage to cover the staffing expenses attributed to the extended hours of the 24 hour lab. We also started to replace the 20 year old chairs in Green Lab. Twenty-nine chairs were purchased ($6,300.00) and the remaining 15 chairs will be purchased in FY14. The rest of the funding was spent on printing repair, supplies, maintenance and expenses (approximately $8,500.00).
Describe the goals/benchmarks for your area:

We currently balance our funding usage between hardware purchases, student staffing and printing expenses to provide a designated open lab space that is cross-computing platform (Mac and Windows). Our benchmarks all tie back to the hours of availability and service provided to that space (helpdesk, computers, printing). This computer lab is available to all students for 140 hours out of the week and is open 7 days per week. Half of the computers in this lab are replaced with new computers every summer to provide the best technology resources to our students.

If a competitive process was used to allocate funding among students, 1) describe the process for allocating funds and 2) identify the total number of students that applied for funding and the number of students that received funding.

There is not a competitive process for allocation of funds within this budget.