

**Project Title:** Continue Virtual Computer Lab Environment

**Organization:** Information Technology Services

**Department:** University Technology Administration, Infrastructure and Support

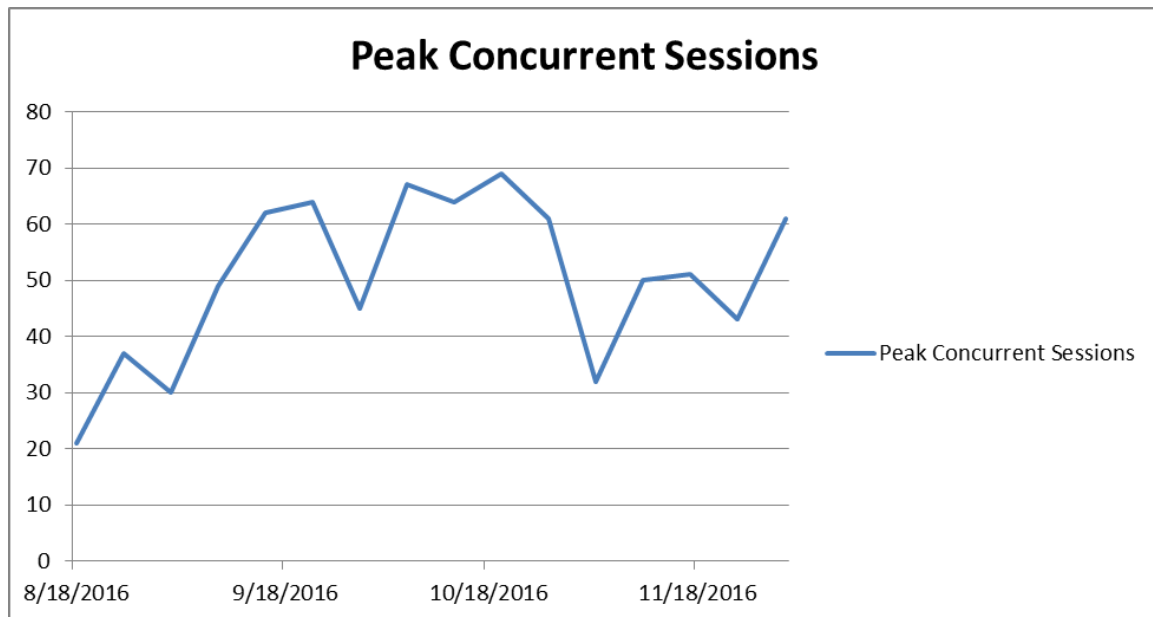
Project Description:

This project seeks to continue to leverage the wide-spread student ownership of computers, especially laptops and mobile devices, to provide access to software that has traditionally been available only within physical computer labs on a university campus. The project would continue the ITS “virtual computer lab” and would deliver specialized software packages (e.g., SPSS, STATA) via virtualized applications.

The operation would be covered by technology fee revenue for the next fiscal year (FY2018).

Impact of This Project on Instruction:

Six years ago, ITS received funding to develop a virtual computer lab of 100 seats. The lab is operational (<https://myfsuvmvlab.its.fsu.edu>), and saw a slow but steady growth in use through Fall Semester 2014. The growth in use sharply accelerated beginning in Spring Semester 2015 with the number of sessions from Fall 2014 to Fall 2015 increasing by 188%. The number of sessions for Fall 2016 shows a 40% increase over the number of sessions for Fall 2015.



For Fall 2016, we had 392 unique users generating 43,492 hours of usage. (*We believe the reported number of unique users to be low, but it is the number being reported by the Citrix system. In trying to dig a little deeper into the details, we noted a significant*

*number of sessions that did not have a user name associated with the session, instead reporting “n/a”. Since we cannot determine an associated user name, we have to go with the reported number of distinct users.)*

The Top 10 Applications (based on number of launches) are:

<b>Application</b>	<b>Number of Launches</b>	<b>Duration (hours)</b>
<i>All Applications</i>	12,876	43,492
SPSS	5,091	19,565
STATA/SE	3024	10,306
Visual Studio	1586	5,077
SPSS Modeler	503	1,125
Excel	421	1,117
SAS	342	778
MATLAB	272	1,020
Amos Graphics	238	901
MPlus	185	712
Word	141	111

Some of the classes that have been using virtualized applications include FAD 5700, EDF 6480, and IFS 3095. Doctoral students in the College of Business are now using STATA/SE for statistical analysis related to their dissertations.

The advantages of removing the limitations of physical computer labs by providing access to specialized software 24 hours per day from any location with adequate Internet access, allowing students to access the software from their own laptop, have only increased as mobile devices have proliferated over the past 6 years. Many colleges (e.g., Education, Engineering, Communication and Information, Human Sciences, Business) have been testing or placing into production applications that are especially used by their students, with an eye to supporting an ever-expanding base of distance learning students.

Colleges and departments with their own computer labs, which are short of space for new faculty and research labs, could consider the conversion of that physical space for more pressing needs.

This project directly supports the efforts of students to complete classroom-related assignments.

Project Plan:

If funded, the project will begin July 1, 2017, and will complete on June 30, 2018.

The project will continue to pay for software packages (or additional licenses) for such products as SPSS, SAS, Stata, MATLAB, Minitab, Visual Studio and the application servers that enable the software packages to be delivered.

Timeline:

July – Purchase any additional software licenses necessary to continue/expand service

August – Market service to students

The project has a total cost of \$79,428 for FY2018 and annual recurring costs of approximately \$80,000 thereafter.

Project Team:

The project team involves a newly hired dedicated Citrix Administrator and many other staff members within ITS to package the applications, support the users, and support the virtual infrastructure necessary to provide this service (currently estimated to be approximately 1.80 FTE).



# STUDENT TECH FEE BUDGET TEMPLATE

## 2016-2017 Project Funding Proposal

### Project Details

Project Title:	Continue ITS Virtual Lab Environment
Organization or College:	Information Technology Services
Department or Unit:	University Technology Administration, Infrastructure and Support
Project Period:	FY2018
Start Date:	7/1/2017
End Date:	6/30/2018

### I. Senior/Key Personnel (list senior and/or key personnel whose compensation will be funded through project non-recurring funds)

First Name	Middle Name	Last Name	Project Role	Requested Salary	Fringe Benefits	Funds Requested

Total Funds Requested for Senior/Key Personnel    \$                    -

### II. Student & Other Personnel (insert description)

Type	Requested Salary	Fringe Benefits	FTE	Funds Requested
Graduate Students				
Undergraduate Students				
Other Personnel				

Total Funds Requested for Students & Other Personnel    \$                    -

Total Salaries, Wages & Benefits    \$                    -

**III. Equipment** (list items and dollar amounts for each item or multiple items of the same type, including software, with a total cost of over \$2,000)

Item	Description	Funds Requested
		\$ -
Total Funds Requested for Items Over \$2,000		\$ -
Total Funds Requested for Items Under \$2,000		\$ -
Total Funds Requested for Equipment Costs		\$ -

**IV. Other Costs**

Category	Funds Requested
Software Maintenance and Subscription (e.g., SPSS) Costs	\$ 49,420.00
Consultant Services	
Equipment or Facility Rental/Use Fees (e.g., ITS Virtual Servers)	\$ 30,008.45
Additional Project Costs (describe in budget justification)	
Total Funds Requested for Other Costs	\$ 79,428.45
<b>Total Project Cost</b>	<b>\$ 79,428.45</b>