

La Trobe University SOE Survey Report

Vendor references or issues are confidential to LTU only. Please contain to relevant LTU staff only.

7th June 2005

Contents

Introduction.....	1
General Statistics	1
Survey Distribution.....	2
Survey Responses	3
Survey Analysis	3
Survey Observations	5
Attachment 1: Survey	6
Attachment 2: Survey Responses.....	8

Introduction

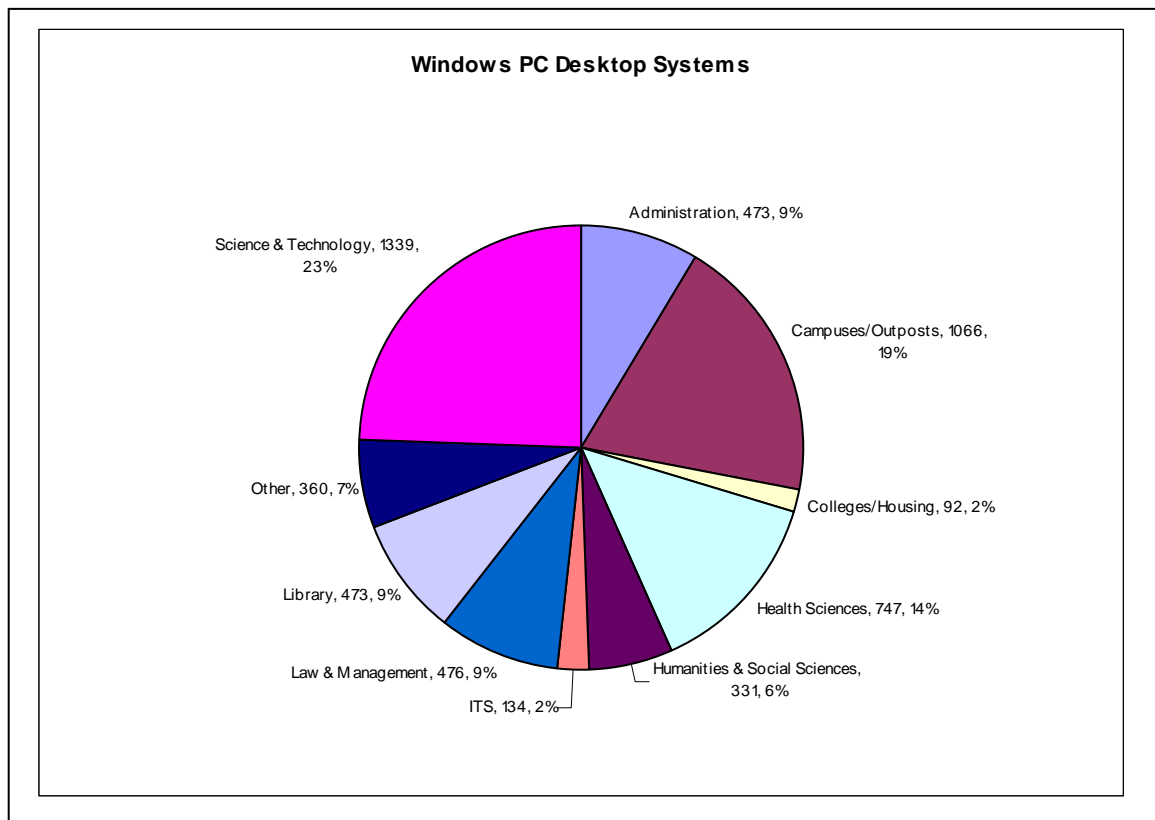
This report was initiated to during the 2005 Desktop tender process for the purpose of assessing factors relating to total cost of ownership (TCO) presented in the tenders. The results are to clarify what the University currently does in relation to commissioning and decommissioning Windows Desktop PC's.

General Statistics

The table below indicates general census, SOE and survey statistics for Desktop computers at the University.

Windows Desktop Statistics	Total
Census and Survey data for Windows PC Desktop systems	5500
Average number of SOE Desktop systems purchased per year (SAP)	1500
Number of IT staff emailed for survey	39
Number of survey responses	34
% of LTU Desktop systems covered in survey	96%
% of LTU Desktop systems covered in survey responses	92%

Representation of systems across major University areas:



Survey Distribution

The survey questions were sent to each person identified as responsible for IT support in each area across the University. This list was provided by the ITS Service Desk.

For each survey sent, it contained the available 2005 census data for Windows desktop systems in that area.

Attachment 1 provides the survey information and questions sent to each area.

Survey Responses

The table below provides a cumulative snapshot of responses:

Annual average of Windows Desktop systems deployed from Q1 + Q2	1596
Q1: Annual number of systems deployed by local IT resources	1040
Q2: Annual number of systems deployed by SOE Vendor	556
Q3: Annual number of systems deployed with no user impact	561
Q4: Annual number of systems deployed with user impact	1044
Q5: Annual number of systems deployed with SOE image	284
Q6: Annual number of systems deployed with modified SOE image	429
Q7: Annual number of systems deployed with local custom image	713
Q8: Annual number of systems deployed with custom image via SOE Vendor	227
Q9: Annual number of systems decommissioned by local IT resources	1353
Q10: Annual number of systems decommissioned by 3rd party	160
Q11: Annual number of systems picked up by SOE vendor	228
Q12: Annual number of systems where SOE vendor removes packaging	438
Q13: Dedicated IT resources supporting desktop systems	49.1
Q14: IT resources for commission/decommission of desktop systems	1.4
Q14: Average hours to commission/decommission a desktop system	2.4
Q15: Annual systems purchased with 3 year warranty	646
Q16: Annual systems required with 4 year warranty	822
Q17: Annual systems required with 4 hour response	583

Attachment 2 provides a breakdown of the above responses.

Survey Analysis

The analysis indicates factors relating to individual questions or a collective result from the questions.

For the purpose of staff cost analysis, an average of HEO 6.1 has been used presenting an hourly labour cost to the University of \$32.57.

System Deployment

65% of annual systems (1037) in 28 areas are deployed by local IT resources.

35% of annual systems (556) in 2 areas are deployed by SOE Vendors.

23% of annual systems (366) in 4 areas deploy systems via a combination of local IT resources and SOE Vendors.

User Impact

35% of annual systems (561) in 18 areas are deployed with no user impact.

65% of annual systems (1044) in 29 areas are deployed with user impact.

24% of annual systems (378) are deployed in 15 areas with user impact only.

4% of annual systems (60) are deployed in 4 areas with no user impact only.

SOE Imaging

17% of systems (284) are deployed in 10 areas with the standard SOE image.
26% of systems (429) are deployed in 19 areas with a modified SOE image.
43% of systems (713) are deployed in 20 areas with a local custom image.
14% of systems (227) are deployed in 2 areas with a custom image via an SOE vendor.

Decommissioning

85% of annual systems (1353) in 32 areas are decommissioned by local IT resources.
15% of annual systems (228) in 4 areas are decommissioned by SOE Vendors.

Packaging Disposal

27% of annual systems (438) in 4 areas have their packaging removed by SOE Vendors.

IT Resources and Costs

The IT resources committed to supporting Desktop systems across 32 areas supporting 98% of annual systems (1560) is 49.1 EFT. This equates to an average annual cost to the University of \$2,910,500.

The IT resources used to commission and decommission 78% of annual systems (1242) across 24 areas is 1.355 EFT. This equates to an average cost of \$80,320 or \$65 per system.

14 areas commissioning and decommissioning 39% of annual systems (621) with local IT resources were able to indicate 2.4 hrs per system. This equates to an average of \$78 per system.

1 area using an SOE Vendor to deploy and remove approximately 100 systems per year estimated an additional 0.6 hours per system loading on local IT resources. This equates to an average of \$19.20 per system.

Warranty

40% of annual systems (646) in 21 areas require the standard 3 year NBD warranty.
51% of annual systems (822) in 12 areas require a 4 year warranty.

36% of annual systems (583) in 8 areas require a 4 hour response.

Survey Observations

The majority of the University's IT support is considerably devolved producing local resource issues in small areas where there is ≤ 1 staff member to support an area. This applies to approximately 20% of University systems in 18 areas.

From the 32 responses, IT resources dedicated to supporting desktop systems indicated the following:

A maximum system/support ratio of 487 systems per 1 EFT.

A minimum system/support ratio of 13 systems per 1 EFT.

An average system/support ratio of 126 systems per 1 EFT.

System lifecycle varies considerably with the majority of systems refreshed over 3-5 years however in some smaller areas this lifecycle is stretched to >6 years.

Robert Bassett

Chair, SOE Working Group.

Attachment 1: Survey

The University has opened Standard Operating Environment (SOE) contracts for Desktop and Notebook systems.

As part of the process the SOE Working group requires the following information to assist the assessment of Windows SOE Desktop contracts. The information below is crucial in assessing factors relating to total cost of ownership and savings presented to the University.

If you can provide this information by close of business on Friday 3rd June, your participation and response will be greatly appreciated.

AREA: XXXX

WINDOWS DESKTOP SYSTEMS (Source: ITS 2005 IT census): XXX

NOTE: Questions 1 to 12 are based on AVERAGE NUMBER OF WINDOWS DESKTOP SYSTEMS PER YEAR:

- 1) How many are deployed by local IT resources?
(Eg: Number of systems averaged, 10 for staff each year and Lab of 30 once every 3 years = 20)
- 2) How many are deployed by SOE vendor resources?
(Eg: Lab of 30 once every 3 years delivered and setup on the desk = 10)
- 3) How many are deployed with no user impact?
(Eg: Lab system using an image, no data transfer requiring a swap only)
- 4) How many are deployed with user impact?
(Eg: staff systems requiring data transfer, arranged at a time to suit the client)
- 5) How many are supplied and deployed with the standard SOE image?
(Eg: requiring only basic configuration)
- 6) How many are deployed after locally modifying the supplied standard SOE image?
(Eg: receive the system with the SOE image and load additional software?)
- 7) How many have a custom image locally applied?
(Eg: new image created by modifying the SOE image or creating one from scratch and imaging on multiple systems)
- 8) How many have a custom image supplied by an SOE vendor?
(Eg: new image created on SOE system and sent to vendor for supplying in quantity)
- 9) How many are decommissioned from service by local IT support?
(Eg: asset stickers removed, data erased and sent to disposal/recyclers)
- 10) How many are decommissioned by a 3rd party?
(Eg: recycler picks up, removes identification and data)

11) How many are removed from service by an SOE vendor?
(Eg: at the end of lease for return to Macquarie)

12) How many have packaging removed by an SOE vendor?

13) If you have dedicated IT support resources for desktop systems, how many Effective Full Time staff do they represent?
(Eg: 1 full time staff, 1 working 3 days per week = 1.6 EFT.)

14) Please estimate how much time of dedicated IT resources is spent in deploying or decommissioning desktop systems (ie: not "in-use" support)?
(Answer in EFT or hours per week, eg: setup 3 systems and decommission 3 systems = 4 hrs/week).

15) How many systems do you require with the standard 3 year on-site warranty?

16) How many systems do you require with a 4 year on-site warranty?

17) How many systems do you require with a 4 hour response?

Attachment 2: Survey Responses

Area	Response	Qty	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18
Administration	Response 3	42	2	12		0	12	0	2	0	2			0	1			14	0	14
	Response 10	20	7	0	0	7	7	0	0	0	7	0	0	0	0.2	0.0154		7	0	0
	Response 12	28	9	0	0	9	9	0	0	0	9	0	0	0	0.6	0.015	3	9	0	0
	Response 18	47	13	0	0	13	0	13	0	0	13	0	0	0	1	0.016	2.3			
	Response 22	52	17	0	2	15	0	0	17	0	17	0	0	0	1			17	0	0
	Response 23	61	20	0	0	20	0	20	0	0	20	0	0	0	0.35	0.022	2	20	0	0
	Response 28	216	72	0	13	59	9	50	13	0	72	0	0	0	2	0.111	3	0	72	72
Campuses/Outposts	Response 27	337	75	0	50	25	0	25	50	0	70	0	0	0	2			75	0	0
	Response 33	600	180	0	50	130	90	40	0	0	180	0	0	0	3.1	0.003		178	2	0
Colleges/Housing	Response 13	16	10	0	10	0	0	0	10	0	10	0	0	0		0.044				
Health Sciences	Response 11	26	8	0	0	8	0	8	0	0	8	0	0	0	0.4			8	0	8
	Response 14	52	5	0	0	5	0	5	0	0	10	0	0	0	0.4	0.001		5	0	0
	Response 15	40	10	0	0	10	0	10	0	0	10	0		0	1	0.08	3	15	0	0
	Response 31	629	150	0	30	120	0	0	150	0	140	0	0	0	4.9	0.025	3	150	0	0
Humanities	Response 32	331		180	50	100	50	180	0	0	150	0	30	50	3.8	0.114		0	180	180
Law & Mgmt	Response 1	476	0	160	60	100	100	0	60	0	0	160	160	160	4	0			160	160
Science & Tech	Response 6	69	5	0	0	5	0	0	5	0	5	0	0	0	1.8			0	5	0.02
	Response 7	15	5	0	0	5	0	2	3	0	5	0	0	0	0.2	0.0005		5	0	0
	Response 16	115	20	0	10	10	2	20	0	0	10	0	0	0	1	0.044	4	0	20	20
	Response 20	44	14	0	6	8	0	14	0	0	14	0	0	0	1.2	0.015	2	14	0	0
	Response 21	159	40	0	20	20	0	0	40	0	15	0	25	0	2			34	6	0
	Response 24	222	30	0	0	30	0	0	30	0	20	0	0	0	1	0.05	3	0	30	0
	Response 25	106	26	0	17	9	0	0	26	0	26	0	0	0				0	26	0
	Response 30	345	128	103	103	25	0	0	1	127	128	0	0	128	3.8	0.06	0.85	0	128	128
Response 34	220	73	0	0	220	0	1	219		220	0	0		2.5	0.0173		0	73	0	
ITS	Response 19	40	13	0	13	0	4	8	1	0	13	0	0	0	3	0.01	1.5	13	0	0
	Response 26	94	21	0	31	0	0	10	21	0	31	0	0	0	3	0.025	2.215	21	0	0
Library	Response 17	105	35	0	0	35	0	12	24	0	10	0	13	0	1	0.171		35	0	0
	Response 29	368	20	100	80	40	0	0	20	100	120	0	0	100	1.4	0.5		0	120	0
Other	Response 2	73	15	0	10	5	0	0	15	0	0	0	0	0	0.15	0.012	1.5	15	0	1
	Response 4	9	3	0	0	3	0	3	0	0	3	0	0	0	0.023	0.004	2.3	3	0	0
	Response 5	31	3	1	0	3	1	3	0	0	4	0	0	0	0.15			3	0	0
	Response 8	27	5	0	0	5	0	5	0	0	5	0	0	0	0.1			5	0	0
	Response 9	23	6	0	6	0	0	0	6	0	6	0	0	0	1	0				14