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<th>Request #</th>
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<th>Recommended Continuing Revised to</th>
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<td>Replacement of 1/3 of open labs computers</td>
<td>$340,000</td>
<td>$340,000</td>
<td>$340,000</td>
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<td>$314,000</td>
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<td>Expand main lab capacity, security and work environment</td>
<td>$197,100</td>
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<td>Free printing for students in UETS labs, Pullen &amp; Law Libraries, College of Ed ITC</td>
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<td>Increase reference section public workstations</td>
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<td>Library media center upgrade</td>
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<td>$22,900</td>
<td>$7,840</td>
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<td>Proxy server for off campus access to periodicals</td>
<td>$4,495</td>
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<td>Laptops &amp; cart for wireless network</td>
<td>$21,502</td>
<td>$21,502</td>
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<td>1</td>
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<td>Electronic books from NetLibrary</td>
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<td>1.2.14</td>
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<td>JSTOR digital archive of journals</td>
<td>$5,250</td>
<td>$5,250</td>
<td>$3,750</td>
<td>1</td>
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<td>Replace Panther email with comprehensive student email system</td>
<td>$250,000</td>
<td>$250,000</td>
<td>$125,000</td>
<td>1</td>
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<td>UCCS</td>
<td>Wireless for the Plaza, open areas of library &amp; student center</td>
<td>$23,500</td>
<td>$23,500</td>
<td>$5,500</td>
<td>1</td>
<td>$23,500</td>
<td>$5,500</td>
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<td>1.3.6</td>
<td>IS&amp;T</td>
<td>1</td>
<td>UCCS</td>
<td>Virus scanning software for all students</td>
<td>$55,000</td>
<td>$55,000</td>
<td>$31,000</td>
<td>1</td>
<td>$55,000</td>
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<td>DDL</td>
<td>Membership in Satellite Communications for Learning Association</td>
<td>$14,360</td>
<td>$14,360</td>
<td>$13,160</td>
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<td>1</td>
<td>CSC</td>
<td>Computer Science Lab/Yamacraw</td>
<td>$13,318</td>
<td>$9,000</td>
<td>$22,318</td>
<td>1</td>
<td>$22,318</td>
<td>$24,171</td>
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### FY 2001 Technology Fee Proposals

#### Recommendations from the Tech Fee Working Group 8/15/00

| Request # | Major Unit | Major Unit Priority | Departm ent | Title | FY2001 Requested | Additional FY2001 Imputed | Total Required FY2001 | Continuing After FY 2001 | Recommendation Group | Recom- mended FY2001 Revised to | Recom- mended Continuing Revised to | Duration | Comments |
|-----------|------------|---------------------|-------------|-------|------------------|---------------------------|------------------------|--------------------------|------------------------|----------------------------|---------------------------------|---------------------------------|----------|----------|
| 2.1.07    | Arts & Sciences | 1 | MAT/ CSC | Math computer graphics animation & 3 yr replacement | $127,500 | $127,500 | $42,500 | 1 | $127,500 | $42,500 |
| 2.1.10    | Arts & Sciences | 1 | P&A | Maintain equipment in Physics & Astronomy instructional labs | $23,727 | $23,727 | $37,293 | 1 | $23,727 | $37,293 |
| 2.2.1     | Education | 1 | ITC | COE Instructional Technology Center 3 yr upgrade | $254,854 | $254,854 | $189,070 | 1 | $254,854 | $189,070 |
| 2.2.2.a   | Education | 2 | EPSE | Assistive Technology Lab replacement (hardware/software) | $47,682 | $47,682 | $24,500 | 1 | $47,682 | $24,500 |
| 2.4.3     | H&HS | 1 | Nursing | Upgrade 3 workstations in Nursing Informatics lab | $8,700 | $8,700 | $0 | 1 | $8,700 | $0 |
| 2.4.4     | H&HS | 1 | Nutrition | Upgrade 2 workstations in Nutrition student workroom | $5,600 | $5,600 | $0 | 1 | $5,600 | $0 |
| 2.5.1     | AYSPS | 1 | Economics | Economics Lab | $15,060 | $15,060 | $29,997 | 1 | $15,060 | $29,997 |
| 2.6.1     | Law | 1 | Law Library | Law Library computer replacements | $96,500 | $96,500 | $96,500 | 1 | $96,500 | $96,500 |
| 2.6.3     | Law | 3 | Law Library | Electronic carrels in Law Library | $71,500 | $71,500 | $0 | 1 | $71,500 | $0 |
| 2.6.6     | Law | 6 | Law | Student e-mail center and kiosk | $25,000 | $3,600 | $28,600 | 1 | $28,600 | $0 |

**Total**: $2,062,973 $14,100 $2,077,073 $1,355,231 $2,048,423 $1,387,581

**Note**: All equipment life cycle replacement proposals will be adjusted to reflect actual hardware being replaced, as provided on inventory sheets already collected. Based on these responses, this may result in an additional $54,000 in reduced net allocations.
<table>
<thead>
<tr>
<th>Request #</th>
<th>Major Unit</th>
<th>Major Unit Priority</th>
<th>Department</th>
<th>Title</th>
<th>FY2001 Requested</th>
<th>Additional FY2001 Imputed</th>
<th>Total Required FY2001</th>
<th>Continuing After FY 2001</th>
<th>Recommended Group</th>
<th>Revised to</th>
<th>Recommended Continuing to</th>
<th>Duration Comments</th>
<th>Comments</th>
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<td>IS&amp;T</td>
<td>1</td>
<td>UETS</td>
<td>Alpharetta Center support</td>
<td>$368,789</td>
<td>$368,789</td>
<td>$368,789</td>
<td>2</td>
<td>$244,789</td>
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<td>1.1.5</td>
<td>IS&amp;T</td>
<td>1</td>
<td>UETS &amp; Student Center</td>
<td>Digital Aquarium for student digital media production</td>
<td>$461,557</td>
<td>$461,557</td>
<td>$233,585</td>
<td>2</td>
<td>$415,401</td>
<td>$233,585</td>
<td>Addl refresh funding FY 2002</td>
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<td>1.1.8</td>
<td>IS&amp;T</td>
<td>3</td>
<td>UETS</td>
<td>Web-based online technology training for students</td>
<td>$378,415</td>
<td>$378,415</td>
<td>$374,915</td>
<td>2</td>
<td>$136,415</td>
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<td>1.2.04</td>
<td>Pullen Library</td>
<td>1</td>
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<td>Science floor assistance center (Requestor preferred holding to fully fund 1.2.05, versus reduced funding)</td>
<td>$45,080</td>
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<td>$21,390</td>
<td>2</td>
<td>$0</td>
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<td>1.2.05</td>
<td>Pullen Library</td>
<td>1</td>
<td>Pullen</td>
<td>Increase Library North periodicals workstations (rather than 75%, prefer full funding and hold 1.2.04)</td>
<td>$63,500</td>
<td>$63,500</td>
<td>$7,500</td>
<td>2</td>
<td>$63,500</td>
<td>$7,500</td>
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<td>1.2.10</td>
<td>Pullen Library</td>
<td>1</td>
<td>Pullen</td>
<td>Digital microfilm scanners</td>
<td>$87,892</td>
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<td>$5,500</td>
<td>2</td>
<td>$65,919</td>
<td>$5,500</td>
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<td>Workstation &amp; projector, Special Collections</td>
<td>$8,340</td>
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<td>$8,340</td>
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<td>1.2.16</td>
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<td>Alpharetta Panthecard equipment for printing in library</td>
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<td>$5,200</td>
<td>2</td>
<td>$18,750</td>
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<td>1.3.1</td>
<td>IS&amp;T</td>
<td>1</td>
<td>UCCS</td>
<td>Replace/upgrade University WebCT server to handle Fall term, 2000</td>
<td>$0</td>
<td>$0</td>
<td>$7,260</td>
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<td>2.1.01</td>
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<td>ART &amp; Design Digital Media Facility</td>
<td>$159,632</td>
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<td>BIO</td>
<td>Biology Instructional Computer Lab</td>
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<td>Arts &amp; Sciences</td>
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<td>Communications computer based writing &amp; oral presentation instructional lab (must have 20 to do anything, related to course sizes)</td>
<td>$174,660</td>
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<td>$174,660</td>
<td>$24,960</td>
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<td>Digital Music Learning Environment</td>
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<td>Assistive Technology Lab replacement (professional staff)</td>
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<td>$220,000</td>
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<td>$31,998</td>
<td>$31,998</td>
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<td>Applied Economics Lab (received QIF money, reduced request to only 45% of original)</td>
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<td>$15,264</td>
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$2,582,586 $26,000 $2,608,586 $1,397,681 $1,963,646 $1,137,791

Note: All equipment life cycle replacement proposals will be adjusted to reflect actual hardware being replaced, as provided on inventory sheets already collected. Based on these responses, this may result in an additional $54,000 in reduced net allocations.
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<th>Additional FY2001 Imputed</th>
<th>Total Required FY2001</th>
<th>Continuing After FY 2001</th>
<th>Recommendation Group</th>
<th>Recommended FY2001 Revised to</th>
<th>Recommended Continuing Revised to</th>
<th>Duration Comments</th>
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<tr>
<td>1.1.6</td>
<td>IS&amp;T</td>
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<td>UETS</td>
<td>Student Technology Consulting Center for all students</td>
<td>$116,459</td>
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<td>UETS</td>
<td>Real World Experience: Students supporting the University's technology needs</td>
<td>$989,113</td>
<td>$989,113</td>
<td>$923,113</td>
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<td>1.1.9</td>
<td>IS&amp;T</td>
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<td>UETS</td>
<td>Open access lab in residence halls</td>
<td>$578,000</td>
<td>$578,000</td>
<td>$120,000</td>
<td>3</td>
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<td>Refresh after 3 years</td>
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<td>Pullen Library</td>
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<td>Pullen Library</td>
<td>Library color laser printer</td>
<td>$4,250</td>
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<td>1.2.12</td>
<td>Pullen Library</td>
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<td>Pullen Library</td>
<td>Automated self check-out</td>
<td>$28,400</td>
<td>$28,400</td>
<td>$4,250</td>
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<td>1.2.15</td>
<td>Pullen Library</td>
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<td>Pullen Library</td>
<td>Web course on info competence &amp; research</td>
<td>$6,250</td>
<td>$6,250</td>
<td>$0</td>
<td>3</td>
<td></td>
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<tr>
<td>1.3.2</td>
<td>IS&amp;T</td>
<td>1</td>
<td>UCCS</td>
<td>Additional classroom with PC per student</td>
<td>$0</td>
<td>$0</td>
<td>$8,940</td>
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<td>1.3.5</td>
<td>IS&amp;T</td>
<td>1</td>
<td>UCCS</td>
<td>Isolate network components for Classroom 2000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$0</td>
<td>3</td>
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<tr>
<td>1.4.2</td>
<td>Public Service</td>
<td>1</td>
<td>DDL</td>
<td>Make DDL supported web sites ADA compliant</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>3</td>
<td></td>
<td>Thru FY 2004</td>
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<td>1.4.3</td>
<td>Public Service</td>
<td>1</td>
<td>DDL</td>
<td>Study on effectiveness of web-based learning</td>
<td>$73,000</td>
<td>$73,000</td>
<td>$102,000</td>
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<td>Only thru FY 2002</td>
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<td>1.5.1</td>
<td>Registrar</td>
<td>1</td>
<td>Classroom</td>
<td>Equip all unequipped classrooms with digital AV</td>
<td>$1,186,800</td>
<td>$1,186,800</td>
<td>$280,000</td>
<td>3</td>
<td></td>
<td>Refresh cycle begins after 2 years</td>
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<tr>
<td>1.6.1</td>
<td>Student Services</td>
<td>1</td>
<td>Disability Services</td>
<td>Enhance ADA compliance for open access labs, classrooms and libraries (ten sites)</td>
<td>$255,330</td>
<td>$255,330</td>
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<td>2.1.05</td>
<td>Arts &amp; Sciences</td>
<td>1</td>
<td>Dean's Office</td>
<td>Graduate Labs (2)</td>
<td>$312,500</td>
<td>$312,500</td>
<td>$93,500</td>
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<td>2.1.06</td>
<td>Arts &amp; Sciences</td>
<td>1</td>
<td>ENG</td>
<td>English computers &amp; writing instruction &amp; 3 yr replacement</td>
<td>$96,144</td>
<td>$96,144</td>
<td>$38,433</td>
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<td>Request #</td>
<td>Major Unit</td>
<td>Major Unit Priority</td>
<td>Departmen</td>
<td>Title</td>
<td>FY2001 Requested</td>
<td>Additional FY2001 Imputed</td>
<td>Total Required FY2001</td>
<td>Continuing After FY 2001</td>
<td>Recommendation Group</td>
<td>Revised to FY2001</td>
<td>Revised to Continuing</td>
<td>Duration</td>
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<td>2.1.08</td>
<td>Arts &amp; Sciences</td>
<td>1</td>
<td>MCL (AL/ESL)</td>
<td>Restructure LARC</td>
<td>$196,082</td>
<td>$15,000</td>
<td>$211,082</td>
<td>$88,500</td>
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<td>2.1.11</td>
<td>Arts &amp; Sciences</td>
<td>1</td>
<td>PSY</td>
<td>Psychology undergraduate lab/open access lab</td>
<td>$71,233</td>
<td>$10,000</td>
<td>$81,233</td>
<td>$44,043</td>
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<td>2.1.13</td>
<td>Arts &amp; Sciences</td>
<td>2</td>
<td>CHE</td>
<td>Chemistry open access lab</td>
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<td>$82,860</td>
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<td>2.1.14</td>
<td>Arts &amp; Sciences</td>
<td>2</td>
<td>GEL</td>
<td>Geology integrated computer facilities</td>
<td>$20,000</td>
<td>$3,000</td>
<td>$23,000</td>
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<td>2.1.15</td>
<td>Arts &amp; Sciences</td>
<td>2</td>
<td>ANGY</td>
<td>Geography expansion of Instruction GIS Lab</td>
<td>$49,970</td>
<td>$7,200</td>
<td>$57,170</td>
<td>$24,375</td>
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<td>2.1.16</td>
<td>Arts &amp; Sciences</td>
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<td>POL</td>
<td>Implementation of WebCT for intro POLS courses</td>
<td>$7,000</td>
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<td>$7,000</td>
<td>$32,000</td>
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<td>2.4.1</td>
<td>H&amp;HS</td>
<td>1</td>
<td>H&amp;HS</td>
<td>Two graduate lab assistants to assist in web course development</td>
<td>$1,800</td>
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<td>$1,800</td>
<td>$0</td>
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<td>2.4.2</td>
<td>H&amp;HS</td>
<td>1</td>
<td>H&amp;HS</td>
<td>Ten copies of Dreamweaver software for faculty</td>
<td>$1,000</td>
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<td>$1,000</td>
<td>$0</td>
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<td>2.4.5</td>
<td>H&amp;HS</td>
<td>1</td>
<td>Social Work</td>
<td>Hire one grad assistant to assist students in SW</td>
<td>$900</td>
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<td>$900</td>
<td>$0</td>
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<td>2.4.6</td>
<td>H&amp;HS</td>
<td>1</td>
<td>Social Work</td>
<td>Laptop computer for off-campus use by students taking SW 8800</td>
<td>$3,000</td>
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<td>$3,000</td>
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<td>2.4.7</td>
<td>H&amp;HS</td>
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<td>Endnote bibliographic software University-wide site license</td>
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<td>2.4.8</td>
<td>H&amp;HS</td>
<td>1</td>
<td>H&amp;HS</td>
<td>Half-time staff person to work with students and faculty regarding web-based courses</td>
<td>$27,046</td>
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<td>2.6.4</td>
<td>Law</td>
<td>4</td>
<td>Law Library</td>
<td>Computer-assisted legal research</td>
<td>$63,244</td>
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<tr>
<td>2.6.5</td>
<td>Law</td>
<td>5</td>
<td>Law</td>
<td>Students to staff law computer lab</td>
<td>$10,200</td>
<td></td>
<td>$10,200</td>
<td>$10,200</td>
<td>3</td>
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<tr>
<td>2.6.7</td>
<td>Law</td>
<td>7</td>
<td>Law</td>
<td>Law School Help Desk software</td>
<td>$4,000</td>
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<td>$4,000</td>
<td>$600</td>
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**Grand Total**

$8,820,680 | $75,300 | $8,895,980 | $4,849,075 | $4,012,069 | $2,525,372
**SUMMARY**

No Category $0

**Category 1: Workgroup Recommend Immediate Funding, Fall, 2000**

- University Open Labs (via UETS) $788,100
- Pullen Library $215,422
- Student tech services (e-mail/wireless/etc via UCCS) $328,500
- Public Service $14,360
- Arts & Sciences $173,545
- Education $302,536
- Health & Human Services $14,300
- Andrew Young Policy Studies $15,060
- Law $196,600
- **Total** $2,048,423

**Category 2: Workgroup Recommends Funding as Available**

- Alpharetta Classroom/Lab Support (via UETS) $244,789
- Student Center Media Lab (via UETS) $415,401
- Student Online Technology Training (via UETS) $136,415
- Pullen Library $156,509
- Arts & Sciences $637,519
- Robinson College of Business $215,250
- Andrew Young Policy Studies $39,263
- Law $133,764
- **Total** $1,963,646

**Total Recommended for Funding** $4,012,069

**Official Budget Office Allocation**

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<th>Available Fall</th>
<th>$1,680,375</th>
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<tr>
<td>Available Spring</td>
<td>$1,582,500</td>
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<tr>
<td><strong>Total</strong></td>
<td>$3,262,875</td>
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**Deficit** ($749,194)

**Student Affairs Experience Allocation**

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<tr>
<th>Available for Year</th>
<th>$4,200,000</th>
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**Surplus** $187,931
## Category 3: Workgroup Recommends No Action in FY2001

| Request # | Major Unit | Major Unit Priority | Department | Title | FY2001 Requested | Additional FY2001 Imputed | Total Required FY2001 | Continuing After FY 2001 | Recommendation Group | Revised to FY2001 | Revised to Continuing | Duration Comments
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- Student Technology Consulting Center: $116,459
- Hiring Student Technology Assistants: $989,113
- University Open Lab in Residence Halls: $578,000
- Pullen Library: $38,900
- Univ Computing & Comm: $20,000
- Public Service: $93,000
- Registrar: $1,186,800
- Student Services: $255,330
- Arts & Sciences: $809,529
- Health & Human Services: $45,746
- Law: $77,444

**Total**: $4,210,321

**GRAND TOTAL**: $8,222,390