

REPORT OF THE TECH TUITION SUBCOMMITTEE 2001-02
 (B Nourie, S Kossman, K Newgren, K Plantholt, J Carter, R Christensen, S Zeck)

Zeck reporting 2-12-02 (Approved by ECAT Feb 12, 2002, Approved by PAC, April 2002)

The budget for Tech Tuition funds for (FY 02) was:

Support for College/Department Labs	\$630,000
Milner, STV250 lab support	252,000
Residence Hall lab support	30,000
Continuing Software Commitments	97,000
SPSS, Eudora, McAfee	
Mallard and WebCT	
MiniTab	
Microsoft CA	
QWS3270 Pro Client	
New Initiatives	45,000
Walkup stations	7,000
Itools distrib/Passages Training	39,000
Total	\$1,100,000

The Technology Tuition committee recommends a similar approach to the distribution of funds for FY 03. This reaffirms our commitment to a significant portion of the funds going to College/Dept. labs, ongoing support of campus wide licensing of select software, distribution of Itools, and research and development. We also recommend a specific amount be distributed to university labs (uLabs) (STV250, Milner, Residence Hall labs), separate from the College/Dept. distribution. Small reductions in money to labs and a more significant cut to research and development has been necessary to accommodate the rising costs of our software agreements.

The committee recommends that next year the site licensing group either finish their work before the tech tuition committee begins theirs, or that the two groups be combined.

The technology tuition recommendations for FY 03 are:

TOTAL Colleges	uLabs (Milner & STV & Res Hall Labs)	Itools & Passages	Campus Software	R&D and other initiatives	Total
\$620,000	\$283,950	\$39,000	\$134,050	\$23,000	\$1,100,000

The estimated breakdown for site licensed software campus-wide (Tech Tuition and VP funding) as suggested by the software site licensing group is:

Software	TT	VPs	Total
MCA	\$55,000	\$95,000	\$150,000
OSX	\$5,000	\$5,000	\$10,000
SPSS	\$12,000	\$4,800	\$16,800
MiniTab	\$4,500	\$0	\$4,500
Virus	\$24,000	\$6,000	\$30,000
Eudora	\$4,000	\$1,000	\$5,000
QWS3270	\$1,800	\$1,237	\$3,037
Mallard	\$1,000		\$1,000
Web/CT Standard	\$7,000		\$7,000
WebCT Adv Upgrade	\$18,000		\$18,000
WebBoard	\$1,750		\$1,750
Total	\$134,050	\$113,037	\$247,087