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Working Group Recommends Funding in FY 2001 As Soon as Possible												
1.1.1	IS&T	1	UETS	Replacement of 1/3 of open labs computers	$340,000		$340,000	$340,000	1	$314,000	$340,000	
1.1.3	IS&T	1	UETS	Expand main lab capacity, security and work environment	$197,100		$197,100	$5,100	1	$197,100	$5,100	
1.1.4	IS&T	1	UETS	Free printing for students in UETS labs, Pullen & Law Libraries, College of Ed ITC	$277,000		$277,000	$277,000	1	$277,000	$277,000	
1.2.01	Pullen Library	1	Pullen	Replacement of 1/3 of library computers	$49,500		$49,500	$49,500	1	$49,500	$49,500	
1.2.02	Pullen Library	1	Pullen	Replacement of 1/3 of library printers	$7,950		$7,950	$7,950	1	$5,300	$5,300	
1.2.03	Pullen Library	1	Pullen	Increase reference section public workstations	$74,575		$74,575	$7,500	1	$74,575	$7,500	
1.2.07	Pullen Library	1	Pullen	Library media center upgrade	$22,900		$22,900	$7,840	1	$22,900	$7,840	
1.2.08	Pullen Library	1	Pullen	Proxy server for off campus access to periodicals	$4,495	$1,500	$5,995	$0	1	$5,995	$0	
1.2.09	Pullen Library	1	Pullen	Laptops & cart for wireless network	$21,502		$21,502	$7,500	1	$21,502	$7,500	
1.2.13	Pullen Library	1	Pullen	Electronic books from NetLibrary	$30,400		$30,400	$30,400	1	$30,400	$30,400	
1.2.14	Pullen Library	1	Pullen	JSTOR digital archive of journals	$5,250		$5,250	$3,750	1	$5,250	$3,750	
1.3.3	IS&T	1	UCCS	Replace Panther email with comprehensive student email system	$250,000		$250,000	$125,000	1	$250,000	$160,000	
1.3.4	IS&T	1	UCCS	Wireless for the Plaza, open areas of library & student center	$23,500		$23,500	$5,500	1	$23,500	$5,500	
1.3.6	IS&T	1	UCCS	Virus scanning software for all students	$55,000		$55,000	$31,000	1	$55,000	$31,000	
1.4.1	Public Service	1	DDL	Membership in Satellite Communications for Learning Association	$14,360		$14,360	$13,160	1	$14,360	$13,160	
2.1.04	Arts & Sciences	1	CSC	Computer Science Lab/Yamacraw	$13,318	$9,000	$22,318	$24,171	1	$22,318	$24,171	

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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	$0	1	$28,600	$0	
					$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.

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Working Group Recommends Funding at Specified Amount in FY 2001 As Funding is Available												
1.1.2	IS&T	1	UETS	Alpharetta Center support	$368,789		$368,789	$368,789	2	$244,789	$368,789	
1.1.5	IS&T	1	UETS & Student Center	Digital Aquarium for student digital media production	$461,557		$461,557	$233,585	2	$415,401	$233,585	Addl refresh funding FY 2002
1.1.8	IS&T	3	UETS	Web-based online technology training for students	$378,415		$378,415	$374,915	2	$136,415	$136,415	
1.2.04	Pullen Library	1	Pullen	Science floor assistance center (Requestor preferred holding to fully fund 1.2.05, versus reduced funding)	$45,080		$45,080	$21,390	2	$0	$0	
1.2.05	Pullen Library	1	Pullen	Increase Library North periodicals workstations (rather than 75%, prefer full funding and hold 1.2.04)	$63,500		$63,500	$7,500	2	$63,500	$7,500	
1.2.10	Pullen Library	1	Pullen	Digital microfilm scanners	$87,892		$87,892	$5,500	2	$65,919	$5,500	
1.2.11	Pullen Library	1	Pullen	Workstation & projector, Special Collections	$8,340		$8,340	$300	2	$8,340	$300	
1.2.16	Pullen Library	1	Pullen	Alpharetta Panthercard equipment for printing in library	$25,000		$25,000	$5,200	2	$18,750	$5,200	
1.3.1	IS&T	1	UCCS	Replace/upgrade University WebCT server to handle Fall term, 2000	$0		$0	$7,260	2	$0	$7,260	
2.1.01	Arts & Sciences	1	A&D	ART & Design Digital Media Facility	$159,632		$159,632	$40,000	2	$159,632	$40,000	
2.1.02	Arts & Sciences	1	BIO	Biology Instructional Computer Lab	$120,000		$120,000	$80,000	2	$120,000	$80,000	
2.1.03	Arts & Sciences	1	COM	Communications computer based writing & oral presentation instructional lab (must have 20 to do anything, related to course sizes)	$174,660		$174,660	$24,960	2	$174,660	$24,960	
2.1.09	Arts & Sciences	1	MUS	Digital Music Learning Environment	$155,303	$9,000	$164,303	$44,600	2	$123,227	$44,600	
2.1.12	Arts & Sciences	1	SOC	Sociology instructional and research lab	$72,000	$8,000	$80,000	$30,000	2	$60,000	$30,000	
2.2.2.b	Education	2	EPSE	Assistive Technology Lab replacement (professional staff)				$23,182	2	$0	$23,182	

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2.3.1	RCBA	1	ECI	International collaborative learning, e-commerce MBA	$220,000		$220,000	$43,000	2	$165,000	$43,000	
2.3.2	RCBA	2	RCBA	Support business student streaming	$67,000		$67,000	$40,000	2	$50,250	$40,000	
2.5.2	AYSPS	1	PA & US	Public Admin and Urban Studies Technology Ctr	$31,998		$31,998	$16,500	2	$23,999	$16,500	
2.5.3	AYSPS	1	Economics	Applied Economics Lab (received QIF money, reduced request to only 45% of original)	$33,920		$33,920	$31,000	2	$15,264	$31,000	
2.6.2	Law	2	Law	Teaching & Learning Technology in Law Center	$109,500	$9,000	$118,500	$0	2	$118,500	$0	
					$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.
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Working Group Recommends No Funding FY 2001												
1.1.6	IS&T	2	UETS	Student Technology Consulting Center for all students	$116,459		$116,459	$109,559	3			
1.1.7	IS&T	2	UETS	Real World Experience: Students supporting the University's technology needs	$989,113		$989,113	$923,113	3			
1.1.9	IS&T	3	UETS	Open access lab in residence halls	$578,000		$578,000	$120,000	3			Refresh after 3 years
1.2.06	Pullen Library	1	Pullen	Library color laser printer	$4,250		$4,250	$3,000	3			
1.2.12	Pullen Library	1	Pullen	Automated self check-out	$28,400		$28,400	$4,250	3			
1.2.15	Pullen Library	1	Pullen	Web course on info competence & research	$6,250		$6,250	$0	3			
1.3.2	IS&T	1	UCCS	Additional classroom with PC per student	$0		$0	$8,940	3			
1.3.5	IS&T	1	UCCS	Isolate network components for Classroom 2000	$20,000		$20,000	$0	3			
1.4.2	Public Service	1	DDL	Make DDL supported web sites ADA compliant	$20,000		$20,000	$20,000	3			Thru FY 2004
1.4.3	Public Service	1	DDL	Study on effectiveness of web-based learning	$73,000		$73,000	$102,000	3			Only thru FY 2002
1.5.1	Registrar	1	Classrooms	Equip all unequipped classrooms with digital AV	$1,186,800		$1,186,800	$280,000	3			Refresh cycle begins after 2 years
1.6.1	Student Services	1	Disability Services	Enhance ADA compliance for open access labs, classrooms and libraries (ten sites)	$255,330		$255,330		3			
2.1.05	Arts & Sciences	1	Dean's Office	Graduate Labs (2)	$312,500		$312,500	$93,500	3			
2.1.06	Arts & Sciences	1	ENG	English computers & writing instruction & 3 yr replacement	$96,144		$96,144	$38,433	3			

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2.1.08	Arts & Sciences	1	MCL (AL/ESL)	Restructure LARC	$196,082	$15,000	$211,082	$88,500	3			
2.1.11	Arts & Sciences	1	PSY	Psychology undergraduate lab/open access lab	$71,233	$10,000	$81,233	$44,043	3			
2.1.13	Arts & Sciences	2	CHE	Chemistry open access lab	$21,400		$21,400	$82,860	3			
2.1.14	Arts & Sciences	2	GEL	Geology integrated computer facilities	$20,000	$3,000	$23,000	$8,500	3			
2.1.15	Arts & Sciences	2	ANGY	Geography expansion of Instruction GIS Lab	$49,970	$7,200	$57,170	$24,375	3			
2.1.16	Arts & Sciences	3	POL	Implementation of WebCT for intro POLS courses	$7,000		$7,000	$32,000	3			
2.4.1	H&HS	1	H&HS	Two graduate lab assistants to assist in web course development	$1,800		$1,800	$0	3			
2.4.2	H&HS	1	H&HS	Ten copies of Dreamweaver software for faculty	$1,000		$1,000	$0	3			
2.4.5	H&HS	1	Social Work	Hire one grad assistant to assist students in SW	$900		$900	$0	3			
2.4.6	H&HS	1	Social Work	Laptop computer for off-campus use by students taking SW 8800	$3,000		$3,000	$0	3			
2.4.7	H&HS	1	H&HS	Endnote bibliographic software University-wide site license	$12,000		$12,000	$12,000	3			
2.4.8	H&HS	1	H&HS	Half-time staff person to work with students and faculty regarding web-based courses	$27,046		$27,046	$27,046	3			
2.6.4	Law	4	Law Library	Computer-assisted legal research	$63,244		$63,244	$63,244	3			
2.6.5	Law	5	Law	Students to staff law computer lab	$10,200		$10,200	$10,200	3			
2.6.7	Law	7	Law	Law School Help Desk software	$4,000		$4,000	$600	3			
					$4,175,121	$35,200	$4,210,321	$2,096,163				

Grand Total $8,820,680 $75,300 $8,895,980 $4,849,075 $4,012,069 $2,525,372

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				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								
				Available Fall	$1,680,375							
				Available Spring	$1,582,500							
				Total	$3,262,875							
				Deficit			**($749,194)**					
				Student Affairs Experience Allocation								
				Available for Year	$4,200,000							
				Surplus			$187,931					

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				Category 3: Workgroup Recommends No Action in FY2001								
				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**					