



Information Technology Office  
University of Montana  
Missoula, MT 59812

Date: January 30, 2003  
To: President Dennison  
From: Ray Ford, Associate Vice President for Information Technology  
Re: Student Computer Fee Committee Allocation Recommendations  
CC: Sue Samson, Chair of Student Computer Fee Committee

The Student Computer Fee Committee makes the attached recommendations for the equipment and employment allocations for FY04. The Committee has done an excellent job of resolving contention for the available funding, and I endorse their recommendations. The two lists below show the complete set of allocations, with lines added to show those items that also require approval from the Board of Regents (above \$25,000), Commissioner (between \$10,000 and \$25,000), and President (less than \$10,000).

As a very brief overview, the approach to allocating employment funds is as in past years, i.e., using a combination of “per seat” and credit hour based formula to determine amounts and allocating from SCF funds to be collected in FY04. For the equipment funding, this is now the second year in which we have approached allocation in a similar, formula-based manner but using funds already collected in FY03. For credit hour generating units the equipment allocation is essentially the same as last year, which minor differences resulting from changes in credit hour percentages. Also, a few units continue to receive special allocations under the “course fee replacement” agreement. For the non-credit hour generating units the SCFC has adjusted allocations somewhat to reflect changes in public computer labs and generally fine tune the process. The only other significant change is that SCFC has agreed in principle to fund centrally the network access fees for all “student access points”, and has set aside \$80K in FY04 to cover that cost.

Recommended Employment Allocations (from FY04 SCF funds)

Computing & Information Services	\$128,808	Regental Approval
College of Arts and Sciences	\$104,101	
School of Business	\$ 35,578	
College of Technology	<u>\$ 29,802</u>	
Sub-Total	\$298,289	

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Mansfield Library	\$ 23,060	Commissioner Approval
School of Fine Arts	\$ 17,615	
School of Educations	\$ 12,628	
School of Pharmacy & AHS	<u>\$ 10,623</u>	
Sub-Total	\$ 63,926	

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School of Forestry	\$ 8,131	President's Approval
Residence Life	\$ 7,769	
School of Journalism	\$ 7,141	
Davidson Honors College	\$ 6,067	
School of Law	\$ 5,935	
Career Services	\$ 1,485	
Biological Station	<u>\$ 1,257</u>	
Sub-Total	\$ 37,785	
Total (from FY04 SCF Funds)	\$400,000	

Recommended Equipment Allocations (from FY03 SCF funds)

Student Access Points - Network Access Charge	\$ 80,000	Regental Approval
College of Arts and Sciences	\$136,020	
Computing & Information Services	\$ 80,000	
Mansfield Library	\$ 34,000	
Info Tech Office-Wireless II (OTO)	\$ 32,500	
Info Tech Office-Contingency	<u>\$ 30,000</u>	
Sub-Total	\$392,520	

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School of Business	\$ 23,546	Commissioner Approval
School of Fine Arts	\$ 17,882	
School of Educations	\$ 17,689	
College of Technology	\$ 16,388	
Disability Services	\$ 15,000	
Student Services	\$ 12,000	
Forestry	<u>\$ 10,990</u>	
Sub-Total	\$113,495	

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School of Pharmacy & AHS	\$ 9,062	President's Approval
Chemistry (in lieu of course fee)	\$ 6,000	
Davidson Honors College	\$ 5,000	
School of Law	\$ 4,892	
School of Journalism	\$ 4,531	
Education (in lieu of course fee)	\$ 3,973	
Geology (in lieu of course fee)	\$ 2,804	
Continuing Education	<u>\$ 1,000</u>	
Sub-Total (President's Approval)	\$ 37,262	
Total (from FY03 SCF Funds)	\$543,277	