Tuition Enhancement Allocations  
University of Kansas  
Lawrence and Edwards Campuses  
Updated January 2005

Background

In spring 2002, the Kansas Board of Regents approved the first year of a planned five-year tuition plan for the University of Kansas. In addition to yearly increases to match the HEPI rate, the tuition plan also included an enhancement component of $16.50 per credit hour each year. Revenue projections from Tuition Enhancement are approximately $10.3 million per year -- $1.7 million for need-based financial aid with the remaining $8.6 million targeted to enhance funding in areas that have not been adequately supported in recent years.

If the University of Kansas pursues tuition increases for all five years planned, tuition enhancement revenue of $8.6 million per year ($43 million total over five years) will be allocated to address these needs identified in consultation with the Ad Hoc Committee on University Funding, made up of students, faculty, and staff from KU-Lawrence and KUMC and agreed to by Chancellor Robert Hemenway.

Overall Five-Year Tuition Increase Investment Plan

The five-year tuition strategy will bring in about 100 new faculty, increase faculty salaries by 9 percent, add 40-50 new staff, raise unclassified staff salaries by 6 percent, increase graduate teaching assistant salaries by 30 percent, pay graduate research assistant tuition, and create 50 new GTA/lecturer positions.


Cumulative Allocations (from FY 2003, FY 2004, and FY 2005 revenue)

Financial Aid Enhancement

Need Based Financial Aid - $5,160,000 was allocated to students through the KU Tuition Grant during the 2004-05 academic year. Each year more than 4,000 students are eligible for the KU Tuition Grant. For FY 2005, the maximum award amount is $1,500 for eligible undergraduate students and $1,100 for eligible graduate students.
The tuition grants are awarded to eligible students who have additional unmet need due to the tuition enhancement increase. They are awarded at all KU campuses and are in addition the approximately $126 million in student financial aid and scholarships provided to KU students each year by federal, state, KU Endowment Association and other sources.

**Faculty Enhancements**

**New Faculty Positions - $3,500,000.** New faculty positions have been targeted in areas with demonstrated excellence.

KU is a national leader in life sciences research. Additional faculty positions have been added in areas (such as cognitive neuroscience, chemistry, biomolecular engineering, genetics, pharmacology/toxicology, and medicinal chemistry) that will increase KU's ability to offer coursework, produce graduates, conduct research, and contribute to the state's economic recovery.

Bioinformatics, a field of science in which biology, computer science and information technology merge into a single discipline, has been given special emphasis under the plan.

With four federally funded area studies centers and a Center for International Business, KU is a leader in international education and the study of global issues. Positions have been allocated that will enable our students to develop global understanding.

Consistent with the investment plan, the University has authorized departments to search for a total of 66 new faculty positions (18 positions funded from FY 2004 allocations; 22 positions funded from FY 2005 allocations, and 26 positions to be funded from FY 2006 allocations) since the Tuition Enhancement program began. Table B (attached) contains a summary of the areas receiving new faculty positions.

**Faculty Salary Increases - $3,500,000.** Funds provided from Tuition Enhancement revenue have allowed the University to augment the faulty merit pool provided from State funds by 1.5% in FY 2004 and 2.0% in FY 2005.

**Faculty Startup - $1,500,000.** As a major research university, we need to attract new faculty who are nationally recognized in their area of research. Faculty startup funding is aimed primarily at equipment and renovation of space in order to accommodate their research. Attracting faculty of this caliber to KU is vitally important to the educational experience of students and has a particularly strong impact on the quality of graduate education at KU.
Other Operating Expenditures (OOE) Enhancements. Prior to FY 2003, KU’s OOE budget was about 60 percent of our peers. With the allocations described below, the next cost study update should show a marked improvement in our OOE spending relative to peers.

Technology Fee - $4,800,000. The technology fee supports university-wide technology resources.

In summary, distribution of these funds was made as follows: 1) an allocation to the schools based on credit hours generated; 2) based on the number of filled positions, an allocation to administrative units for computer replacement; and 3) the remainder to the centralized Information Technology units.

As a result of this new funding, students will have more convenient access to the information and tools they need to manage their academic and business transactions at KU.

Specific technology enhancements supported (or facilitated) by Tuition Enhancement include: Student Portal; Blackboard; Digital Library, Wireless Data Network, and a cyclical computer replacement plan.

The Vice Provost for Information Services has compiled reports of FY 2003 and FY 2004 expenditures that augment Information Technology infrastructure across the institution. These expenditures include, but are not limited to, Tuition Enhancement Technology Funds. The reports are attached to this document as Appendix A (FY2003) and Appendix B (FY 2004).

Libraries - $1,800,000. Based on recommendations from the Libraries’ Tuition Enhancement Task Force, a number of electronic resources have been licensed for subscription and are available for use or are in the process of being arranged. One-time purchases of primary source material are aimed at enhancing collection development in electronic format in order to enrich the research and learning experiences of undergraduate and graduate students. A total of $1,300,000 has been allocated to the Libraries to augment the acquisitions budget and/or collection development.

Construction of the Libraries Annex is scheduled to begin in July 2005. An architectural firm has been selected for the project and a site on the University’s West Campus has been secured. The Libraries Annex will be a high-density storage facility with a capacity of approximately 800,000 volumes. Another $500,000 was allocated for debt service of this facility.

OOE to Schools and Departments - $3,000,000.

Additional funding has been allocated to augment the non-salary budgets within schools and departments. A portion of the allocation went to shore-up the University’s utility budget. Remaining funds have provided assistance for basic
costs such as photocopying, purchasing supplies and materials, and travel to professional meetings.

**Unclassified Non-Faculty Staff Enhancements**

**New Staff Positions / Enhanced Programming - $1,360,000.** New positions accounting for a total of 26.25 FTE have been authorized from Tuition Enhancement funds. The total allocation includes funds for salaries and fringe benefits for the new position. In some cases, OOE funds have been allocated to augment an existing unit or provide funding for a new initiative.

Advising – approximately $315,000. Funds for 5.00 FTE were provided the Freshman and Sophomore Advising Center to expand advising services and improve the ratio of students to advisors. Another 2.00 FTE were allocated to the College of Liberal Arts & Sciences for junior/senior advisors.

Career Services – approximately $126,000. 3.00 FTE to augment the services provided within the University Career Center.

Instruction Related activities – approximately $124,500. Including a position to coordinate the Undergraduate Chemistry Labs; a position to work in the School of Architecture’s construction shop; and a position in School of Journalism / Digital Jayhawk.

International Student Services – approximately $69,000. This allocation will fund the addition of staff to manage the requirements imposed by the Student and Exchange Visitor Information System (SEVIS), as well as other regulations. SEVIS is an Internet-based system that will reflect international student or exchange visitor status changes, such as admission at Port of Entry, change of address, change in program of study, and other details. SEVIS will also provide system alerts, event notifications, and basic reports to the schools, programs, and Immigration and Naturalization Service field offices.

Minority Recruiting and Retention – approximately $161,000 – including $79,000 to expand HawkLink, KU's award-winning minority retention program, $70,000 to expand the multicultural scholars program, and $12,000 student hourly base funds for the Minority Recruiting team.

Thematic Learning Communities (TLC) – approximately $208,000. TLC is an academic program designed specifically for first-time freshman at KU. Each TLC is typically composed of a group of 20 students who are co-enrolled in two core courses and a seminar course that focus on a particular theme. By participating in TLCs, students become involved in a living-learning community that helps them transition to college by providing: key interaction with faculty, which improves student retention and academic success; a small community of peers with similar academic interests who take paired
courses together; a Peer Educator who lives on the floor with the residential participants and serves as a mentor and resource for academic questions and concerns; and a supportive network of other students, peer educators, and professors.

Miscellaneous Student Success Initiatives – approximately $209,000. 4.25 new positions within the Division of Student Success: Disability Specialist (1.00); Scholarship Coordinator (1.00); Sexual Assault Coordinator (1.00); Wellness Coordinator (1.00); and Writing Center (.25).

Miscellaneous Initiatives – approximately $147,000. Includes: 2.00 FTE in support of the newly established Bioinformatics program; 1.00 FTE within the School of Engineering for Internship, Research, and International Experiences; .50 FTE within International Programs for Global Proficiency Certification; and .50 FTE for a position within the College of Liberal Arts & Sciences to coordinate the Dean’s Scholars program.

Unclassified Staff Salary Increases - $1,600,000. Funds provided from Tuition Enhancement revenue have allowed the University to augment the state provided merit pool for unclassified non-faculty professional staff by 1.5% in FY 2004 and 2.0% in FY 2005.

Enhancements to Student Support

GTA Salaries - $3,000,000. The enhancement tuition has funded a ten-percent increase to the GTA merit salary pool for three years in a row. In FY 2003, a new base salary for a half-time academic year appointment of $8,000 was established. In FY 2004, the base salary increased to $9,000, and to $10,000 in FY 2005. Prior to these increases, our average GTA compensation was 14th among the AAU-14 institutions; with the first two increases, our average compensation rose to 10th among this same peer group for FY 2004.

Graduate Student Support - $750,000. A new program intended to cover the tuition assistance for doctoral graduate research assistants began during the spring 2003 semester. The program enhanced the research training in doctoral programs on the Lawrence campus. For sponsored research projects, the principal investigator is expected to write the full cost of tuition into all grants and contracts so that tuition and fees will be paid by the agency or industry sponsor. However, if the funding agency will not allow funding of the tuition as an item of the grant budget, GRAs may qualify for this program. More information on this program can be found at http://www.ku.edu/~provost/GRA_tuition_assistance2.htm. As grants assume more of the cost, funds are being reallocated to the Graduate School for graduate fellowships.

Student Hourly Wages - $300,000. The minimum wage for all campus-based student hourly positions was increased to $6.00 per hour beginning in January 2003. $150,000 was allocated to make the raises effective for the last half of FY 2003; the remaining $150,000 was allocated in FY 2004 to annualize the increases.
Other Enhancements Benefiting Students

New GTA/Lecturer Positions - $450,000. Additional funds were provided to the College of Liberal Arts and Sciences to expand course offerings to meet increased enrollment demands. Funds were targeted to courses that fulfill the general education requirements and courses in selected high-demand majors.

Classroom Improvements - $500,000. Long-overdue improvements have been made or are in process in classrooms at the Lawrence campus. Wescoe Hall auditoria have undergone extensive changes, including the installation of media equipment, new carpeting, fresh paint, and reupholstered seats. The classroom improvements were made according to a list that was developed from faculty recommendations. Faculty were asked to review classrooms that were in need of upgrades including desks, chairs, lecterns, white and black boards, paint, floor repairs, lighting, window blinds, and acoustical treatments. Other specific improvements include:

- Bailey Hall – converting a seminar room into a large media classroom;
- Haworth – upgrades to labs and total renovation of Room 2025
- Murphy – remodeling practice rooms and adding acoustical treatment
- Robinson – converting an existing room into a training facility and another room into a dance studio
- Smith Hall – total renovation of Room 100
- Strong Hall – Remodeling of space for the Kansas Algebra Program.
# Table A

## Proposed Allocation of Actual and Estimated Tuition Enhancement Increases

*University of Kansas - Lawrence*

**FY 2002 through FY 2007**

<table>
<thead>
<tr>
<th>Category</th>
<th>In Millions</th>
<th>Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Faculty Positions/Programs</td>
<td>$8.40</td>
<td>100 new faculty (including fringes)</td>
</tr>
<tr>
<td>Faculty Salary Increase (Merit-Based)</td>
<td>$7.30</td>
<td>9% faculty salary increases</td>
</tr>
<tr>
<td>Department OOE</td>
<td>$5.00</td>
<td>20% increase</td>
</tr>
<tr>
<td>Technology Enhancements</td>
<td>$4.80</td>
<td>$8/SCH</td>
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<tr>
<td>Unclassified Staff Salary Increases (Merit-Based)</td>
<td>$3.40</td>
<td>2% per year for 3 years</td>
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<tr>
<td>GTA Salary Increase</td>
<td>$3.00</td>
<td>10% per year for 3 years</td>
</tr>
<tr>
<td>Libraries</td>
<td>$2.80</td>
<td>acquisitions, electronic resources, etc.</td>
</tr>
<tr>
<td>New Staff Positions</td>
<td>$2.20</td>
<td>40-50 new staff at $45,000-55,000 (including fringes)</td>
</tr>
<tr>
<td>Faculty Startup</td>
<td>$2.00</td>
<td></td>
</tr>
<tr>
<td>Student Hourly Wages</td>
<td>$1.05</td>
<td>30% increase</td>
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<tr>
<td>New GTA/Lecturer Positions</td>
<td>$1.00</td>
<td>50 at $20,000</td>
</tr>
<tr>
<td>Program/Student Support</td>
<td>$0.81</td>
<td>minority recruitment/retention, international students, etc.</td>
</tr>
<tr>
<td>Classroom Improvement</td>
<td>$0.50</td>
<td>equipment, renovation, desks, etc.</td>
</tr>
<tr>
<td>TOTAL</td>
<td><strong>$43.26</strong></td>
<td></td>
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</table>

## Table: Spendable in FY 2003 through FY 2007

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2003 (Actual)</th>
<th>FY 2004 (Actual)</th>
<th>FY 2005 (Estimated)</th>
<th>FY 2006 (Estimated)</th>
<th>FY 2007 (Estimated)</th>
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<tr>
<td>New Faculty Positions/Programs</td>
<td>-</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>2,000,000</td>
<td>3,500,000</td>
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<tr>
<td>Faculty Salary Increase (Merit-Based)</td>
<td>-</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>2,000,000</td>
<td>3,500,000</td>
</tr>
<tr>
<td>Department OOE</td>
<td>1,500,000</td>
<td>500,000</td>
<td>2,000,000</td>
<td>1,000,000</td>
<td>3,000,000</td>
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<tr>
<td>Technology Enhancements</td>
<td>2,400,000</td>
<td>2,400,000</td>
<td>4,800,000</td>
<td>-</td>
<td>4,800,000</td>
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<tr>
<td>Unclassified Staff Salary Increases (Merit-Based)</td>
<td>-</td>
<td>700,000</td>
<td>700,000</td>
<td>900,000</td>
<td>1,600,000</td>
</tr>
<tr>
<td>GTA Salary Increase</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>2,000,000</td>
<td>1,000,000</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Libraries</td>
<td>800,000</td>
<td>500,000</td>
<td>1,300,000</td>
<td>500,000</td>
<td>1,800,000</td>
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<td>New Staff Positions</td>
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<td>420,000</td>
<td>500,000</td>
<td>500,000</td>
<td>1,000,000</td>
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<td>Faculty Startup</td>
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<td>-</td>
<td>1,000,000</td>
<td>500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Student Hourly Wages</td>
<td>150,000</td>
<td>150,000</td>
<td>300,000</td>
<td>-</td>
<td>300,000</td>
</tr>
<tr>
<td>New GTA/Lecturer Positions</td>
<td>250,000</td>
<td>-</td>
<td>250,000</td>
<td>200,000</td>
<td>450,000</td>
</tr>
<tr>
<td>Program/Student Support</td>
<td>300,000</td>
<td>60,000</td>
<td>360,000</td>
<td>-</td>
<td>360,000</td>
</tr>
<tr>
<td>Classroom Improvement</td>
<td>500,000</td>
<td>-</td>
<td>500,000</td>
<td>-</td>
<td>500,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td><strong>$8,730,000</strong></td>
<td><strong>$8,730,000</strong></td>
<td><strong>$17,460,000</strong></td>
<td><strong>$8,600,000</strong></td>
<td><strong>$26,060,000</strong></td>
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Source: Provost's Office, University of Kansas - Lawrence, January 2005.
Campus-wide technology resources for KU students have been greatly enhanced through the Tuition Enhancement Technology Funds. As a result of this new funding, students have more convenient access to the information and tools they need to manage their academic and business transactions at KU. The unifying theme between these student-centered resources is that they will help KU to continue to modify its customer service culture to help students get what they need as they pursue their educational goals. The resources supported by last year’s technology fee are listed below. Student input informed all of these expenditures.

| Providing online self-services for students: The Kyou portal and Enroll & Pay systems: $459,000 |
| Technology for teaching and learning: Instructional Technology in more KU classrooms - $298,000 |

As part of an effort to build the technology infrastructure to support student online self-services accessible anytime, from anywhere, in November 2002, a prototype Kyou portal was launched to introduce the benefits of portal technology to KU students. The prototype portal aggregated electronic services into one online location. The services included course schedules, instructor contact information, ARTS forms, tuition and financial aid information, grades, Blackboard and other online services. The portal also included non student-specific information, including the campus-wide people search, daily headlines from University Relations and the University Daily Kansan, and the KU calendar of events. Many of the portal modules were integrated into the ARGUS single sign-on system so that a single log-in gains a user access to many services. The prototype Kyou portal in spring 2003 for fall semester class registration.

Thirty general-purpose classrooms across campus were upgraded to include basic media capabilities, including data projection, VCR, laptop connection for PowerPoint and Internet access; such rooms are identified as media-lite in comparison to the more fully-equipped rooms. There currently are no plans to expand the number of more fully-equipped rooms due to security and personnel issues. Instructional media equipment also was purchased for room 100 Smith Hall, a large lecture hall. The updating process was done in coordination with the overall classroom improvement projects that also were funded. This model will continue.
## A communication vehicle for instructors and classmates: KU’s Course Management System - $160,000

KU’s Web-based course management system, was upgraded to a multi-server configuration to speed up access to materials and enable the system to be integrated with other administrative processes, such as student registration and records. The system continues to be used extensively by faculty. More than 1,000 instructors and nearly 17,000 students worked with Blackboard in the spring 2003 semester. The average number of “page hits” per day during the semester was over 140,000, with 235,000 page views per day during busy times. The system upgrade was completed over the summer. Improvements include additional features and flexibility for all users and more options for faculty in organizing their course materials online. Additionally, the upgraded version includes options for downloading documents to a PDA, enhanced real-time (chat) tools, and a spell-checker. Blackboard’s advantages to students include: 24-hour Web access to course materials, including course syllabi, grading policies, practice tests and assignments; an easy way to communicate with the instructor and fellow students outside of class while maintaining confidentiality of students’ personal information; and easier ways to manage communication about students’ group projects.

## Untethering users with laptops: The first KU Wireless Zones - $50,000

A Wireless Data Network was installed in the public foyers of the Kansas Union in mid-August. A feasibility plan was compiled to guide the implementation of this new wireless data network. This plan considered the practical logistics given the technology available; ongoing support issues such as the staffing, funding, hardware and software necessary to maintain this network; and the security issues inherent to wireless technology. Considerable resources were expended, over and above the allocation received from the student technology fee, to make the core network improvements necessary in the Union’s telecommunications infrastructure to support wireless technology and to attend to the largest effort of this initiative—security of the wireless user’s connection. Security is of utmost importance in terms of both protecting KU’s wired network itself from unauthorized intrusion and protecting the information exchanged between KU’s wired network and the wireless user. Students now may use laptops to access resources on the Internet while enjoying the freedom of movement in the KU Wireless Zones in the Kansas Union. This supports students’ research, study, e-mail accessibility, group projects and other academic pursuits.

## Protecting the KU network and its users: Authentication Database - $250,000

A new standards-compliant authentication database was installed. The goal of this new resource is to offer students, faculty and staff a single point of authentication, or single sign-on, so that one KU online ID will allow access to all of the online services available throughout KU. This resource will support the Kyou Portal and several other KU systems, including the student information system and the KU Wireless Zones the public areas of the Kansas Union and wireless capability in the Watson, Anschutz and Spencer Research Libraries.
One-stop shopping for library resources: The Digital Library - $343,000

The new Digital Library provides more efficient online access to research materials for students, faculty and staff by supporting new methods of access to, and management of, external resources such as the commercial databases currently available through the KU Libraries, as well as locally-created digital content. Launched in November 2002, KU was among the first universities around the world to implement this type of system.

Students, in particular, will benefit from faster and more efficient research options using the Digital Library’s resource discovery functions. By providing the ability for a single search to access multiple databases at one time (currently over 50) and helping to quickly identify the most productive sources for the articles, books or other materials needed, the Digital Library will allow students and faculty to spend less time searching for information and more time interpreting it for their academic growth and research.

Work has also begun on LinkFinderPlus (LFP), which will allow linking from citations in one database to full-text in another. Implementation of the local digital collections module will begin next year.

In addition, internal grant awards were made to six faculty research groups to support the conversion of their research to digital content that will be readily accessible online. The selected projects are intended to highlight various collections and research areas around campus and to enrich classroom experiences. Projects were completed over the summer.

Hands-on resources + advocacy for student technology needs: Computer Labs and Technology Programs - $203,000

The 24-hour Herb Harris Computer Lab in the Kansas Union was upgraded with 50 new computers. Forty Windows machines and 10 new Macintosh computers were installed in the fall semester. All of the computers in this lab require authentication, which means a KU student will simply enter his or her KU online ID to access all of the technology in the lab. In addition, a Student Technology Coordinator was hired in the spring to centralize management of technology support and assistance in all Academic Computing Services labs.

In addition to managing all ACS-operated labs, the coordinator:
- Identifies student technology needs, based on interactions with students and on focus group discussions, and advocates for these needs with the central management of Information Services.
- Implements technology education presentations in the Kansas Union to teach students to use technology resources.
- Coordinates with external vendors to identify technologies and services that match student needs and invite those companies to campus to demonstrate their technologies.
- Serves as a liaison to KU’s student organizations.
Each of the academic units across the Lawrence and Edwards Campuses was charged with developing its own plan for usage of the technology fee. Although each process is unique, they all are driven by the philosophy of using this opportunity to directly benefit students, of soliciting student participation in the process and of investing in resources that will maximize the long-term benefit of the technology funds for the University. The distribution of the Tuition Enhancement Technology Funds among the College and the Schools is determined proportionally according to each unit’s enrollment.

The School of Architecture - $50,544

- An external SCSI disk array and an LTO Tape Backup Autoloader to provide students with more disk space than previously was available for them on the School's server; students now have ample storage space and the School provides routine backups to protect student work files against crashes and to preserve their work for accreditation purposes.
- New equipment in the bridge lab: four new computers, a networked plotter for photo quality prints up to size A3 and enhancements to the UBPL lab in the form of a 40% match for TransCad software, memory upgrades and hard drive upgrades.

*Note: The School was able to maximize on the technology fee by negotiating a 10 percent discount on the TransCad software and because a faculty member donated 50 percent of the cost of the software.*

The School of Business - $176,652

- Continued support of the extensive rewiring project in Summerfield Hall, for which the costs were distributed over several years; will dramatically improve network speed and reliability.
- Upgraded the sound systems in five technology classrooms.
- 35 new computers with new operating systems in the Wagnon Computing Lab.
- Specialized software for individual course offerings.
- New statistical and modeling software for computers to serve doctoral students.
- Membership in the Microsoft Developer’s Network Academic Alliance, which provides a wide range of current software products for instructional and research use at a single, reasonable price. The associated license allows the School to provide students both lab access to and personal installations of the software products for course-related use, providing convenient access to state-of-the-art tools at no cost to them beyond normal tuition and fees.
- Firewall support in coordination with University security office.
- Several computer systems for instruction-related uses.
The College of Liberal Arts and Sciences - $1,672,900
Thirty-nine units within the College used these funds for at least 500 different pieces of equipment, including but not limited to:
• Videos and DVDs in multiple departments to enhance classroom instruction.
• Mapping Stations and field equipment in Anthropology to enhance student field experiences.
• Mark III Disklavier Piano and an Avid Media Composer for Theatre and Film students.
• Student and faculty software and licenses, such as Eye Contingent Display software in Psychology and Mathematica Software in Mathematics.
• Model of the Larynx for Linguistics students.
• A CD of the Dead Sea Scrolls for Religious Studies Students.
• Laptops, computers, and printers for faculty, staff, and graduate teaching assistants to enhance teaching materials so that all machines are at least 200 MHz.
• VCR, DVD and CD players for classroom viewing of media materials.
• Web page re-design and update assistance and web design software.
• Digitization of slide collections in Anthropology and Art History.
• Microscopes and other lab equipment for many of the general science courses.

The School of Education - $217,652
• 22 new Windows computers, a printer and software including Dreamweaver, Photoshop Elements, Authorware, upgrades of Windows EX and Microsoft Office in the large computer lab in Joseph R. Pearson Hall. The lab’s previous computers were redistributed to upgrade computers for graduate teaching assistants.
• Probe equipment, a laptop and two desktop computers for the Science Education Classroom.
• Biofeedback sensors and software for the Center for Psychoeducational Services.
• A large-format printer for student use in the School’s Learning Resource Center.
• A motion analysis system, electromyography system and a “force place” for the Biomechanics Laboratory, as well as funding to support the purchase of DNA/RNA equipment, microscope equipment and gel electrophoresis equipment for the Exercise Physiology Laboratory.
• An eBeam system that digitizes handwritten notes on a white board for classroom use.
• A Hollywood Dazzle unit that digitizes video and audio input for multimedia and web use in the student project area of the Learning Resource Center.
• Four licenses for qualitative software, “Q6” (formerly called “NUD*IST”), in areas where students can use it, as well as a small selection of Math software to help students in methods classes experience software being used in middle and elementary schools.
• A Filemaker Pro Server and client software.
• Twelve wireless access points in JRP, requiring users to register with an online system to gain access to the network.
Technology Investments by Academic Unit, Fiscal Year 2003

The School of Engineering - $140,977
  • Five classroom renovations, including computer projection systems, replacement of vinyl tile with carpet, acoustical panels, new seating and improved lighting.

The School of Fine Arts - $112,286
  • Hardware and software in several computer labs throughout the School of Fine Arts.
  • Equipment for the Common Shop and the sculpture area.

The School of Journalism - $59,582
  • Upgrade to one Stauffer-Flint Macintosh computer lab.
  • Five PCs and software for a Stauffer-Flint lab.
  • A variety of technology for use in the Dole Center broadcasting labs.

The School of Law - $65,164
  • Projection equipment in four of the largest law classrooms and a teaching system called Sympodium for these classrooms. Sympodium allows instructors to use PowerPoint or other materials essentially like a computer chalkboard. Instructors can write on the slides while teaching the class, and it shows up on the projection screen.
  • Wireless transmitters and more wireless cards for individual computers.
  • Expansion and upgrade of the network in some parts of Green Hall.

The School of Pharmacy - $65,080
  • Wireless Intranet capabilities within the classroom environment to facilitate access to the Internet and student use of laptop computers in the classroom; also to enhance teaching, learning and communication within the School of Pharmacy.
  • Extensive classroom renovations in the primary classrooms in Malott Hall during summer 2003.

The School of Social Welfare - $62,798
  • For the student lab, the School purchased three new computers, a color printer, specialized software for statistics, desktop publishing and office automation, as well as planning for necessary maintenance and upgrades.
  • To promote instructional development, the School used the technology funds to purchase an LCD projector, a video conferencing kit, audio visual equipment, two laptops for classroom presentations and a web server, as well as provide partial payment of student hourly support.

The KU Edwards Campus - $136,280
  • Upgraded two computer labs with 14 new Dell computers
  • Nine ceiling-mounted LCD projectors for classrooms
  • Wireless keyboards and mouses for classrooms
  • A Polycom camera to facilitate videoconferencing
The University of Kansas
Investing the Tuition Enhancement Technology Funds (Year 2)
Report for Fiscal Year 2004: Expenditures and Processes

University-Wide Information Technology Resources
Campus-wide technology resources for KU students have been greatly enhanced by the tuition enhancement technology funds. As a result of this new funding, students have more convenient access to the information and tools they need to manage their academic and business transactions at KU. The resources provided by FY2004 technology funds are listed below.

Course Management System: $98,553
KU’s course management system, Blackboard(TM), continues to be an integral part of the course resources for more than 1,100 classes each semester. In spring 2004, average "page views" within the Bb system were well over 150,000 per day, with the busiest day recording more than 266,000 hits. In addition, software upgrades increased the functionality of the system to streamline many course preparation tasks and provide more features.

Database Administration: $79,800
An increasing number of the systems that support KU students require integration with each other, high reliability, and 24/7 availability. Information Services has begun to address these additional integration needs with additional expertise and a more robust data management environment. During the 2003-04 year, a new disk and data storage environment was implemented, and additional personnel are now being hired to provide the necessary expertise.

KU’s Digital Library: $380,000
The Digital Library Initiatives program supports students and scholars in two important ways:

- The Digital Library provides more efficient searching of multiple information sources through a single online access point. These information sources include commercially licensed academic databases as well as digital content created at KU. The multi-database search is available through the KU Libraries web site as well as through the Kyou portal. Students benefit from one-stop access, and user feedback has been positive. The Digital Library also has added the service KULINK to make searches of individual databases more useful. When a student finds a citation to a particular source, the student is, when it is available, invited to connect immediately to the full text of the article. When full text is not available, new options enable the student to automatically request electronic delivery of the article through the Libraries’ document delivery system. This is a tremendous time-saver for students and faculty.

- The Digital Library supports new ways for creating and managing digital information so that students and scholars continue to benefit from an increasing pool of resources. In 2003-04, the Digital Library added two new services scheduled to debut during the 2004-05 academic year:
  - KU ScholarWorks will help faculty and researchers publish, share, and preserve their scholarly efforts. Resources in KU ScholarWorks will be available to KU students as well as to fellow researchers and scholars.
  - The Digital Library also is developing a new service that will provide access for students and faculty to a large number and variety of digital images including photographs,
representations of art objects, maps, and rare documents. The images selected for inclusion will be those that enrich the classroom learning experience in many disciplines.

**Exchange Email: $166,000**

Nearly all components involved in providing a reliable email environment were upgraded over the past year, including:

- The email systems used by faculty, staff and students were upgraded to the most current versions. This included an upgrade of the Exchange full-client system, the webmail systems (Webmail and Outlook Web Express), POP and IMAP mail systems.
- An anti-SPAM filter was implemented to help users better manage their email.
- New email routing/alias management systems were implemented.
- Specialized anti-virus software that scans email attachments for viruses was implemented for both Exchange and KU’s email routing system.

**Authentication System: $134,000**

More than 40 administrative applications now use KU’s authentication database, which requires users to prove they are affiliated with KU by providing their KU Online ID before they are allowed access to university network resources. The authentication database monitors and manages access to applications through a single sign-on system. In 2003-04, the software and hardware for the authentication database were upgraded and placed behind a firewall for additional security. In addition, a more robust system is being tested for authenticating between universities.

**Internet Fees: $260,000**

It is not widely known that the University must pay for the amount of traffic it sends and receives to Internet1 and Internet2, including surfing the web, email and all other web-based communications. In recent years, the annual charge for this service has increased as usage increased, and the technology support this integral technology service to the campus by helping to offset this increase.

**Network Infrastructure: $300,000**

This support provided much-needed upgrades to KU’s network infrastructure by providing increased bandwidth in many campus buildings that had reached their capacity under aging technologies.

**PC Replacement Program – Desktops: $43,050**

Funds were allocated to academic and administrative unit to fund an appropriate personal computer 3-year replacement cycle for faculty, staff and student employees. This base allocation should ensure that every KU employee has appropriate desktop technology for their job.

**The Kyou Portal: $210,000**

The production/enterprise Kyou portal system went live in September 2003. In the fall 2003 semester, 24,000+ unique users accessed the portal for services including: access to campus news, the campus events
calendar, grades, course schedules, KU Card services, Library services, and personal organization tools such as Bookmarks and Notepad.

FY2004 funding provided the server infrastructure needed to support the portal’s development and production needs, database systems and licensing. In addition to hardware, investing in KU’s Java expert base was essential in moving forward and preparing for future development. Portal developers continue working to add Enroll & Pay services as well as additional KU Card services. Work on channel enhancements included the addition of online pay information and leave accrual balances in June 2004.

By the end of FY2004, 30,000+ users accessed the portal, and the production environment continues to be refined to serve the increasing user base and service offerings. Additional student services planned for fall 2004 include an upgrade to the portal software/framework that will provide users with more flexibility and control of their portal view.

**IT Security: $220,000**
The IT Security Office works to secure KU’s IT infrastructure and sensitive data. Various security devices were deployed in 2003-04 to help identify infected, vulnerable, or compromised machines on the KU network, which includes 17,000+ data connections. Additional devices were implemented to secure campus critical assets and to assist in the protection of confidential information, many times in accordance to new government regulations such as the Health Insurance Portability and Accountability Act (HIPAA), the The Gramm-Leach-Bliley Act (GLBA), or the Family Educational Rights and Privacy Act (FERPA). The IT Security Office also focused on made in Anti-Virus deployment and configuration, as well as SPAM reduction.

**PC Replacement in Student Labs: $223,000**
Funds were used to keep the computer lab equipment current. Also, the Budig Hall Computer Lab was reorganized to create a new Collaborative Learning Space intended to provide students and classes with a flexible space that supports learning through collaborative projects. Physical changes to the lab area include new carpeting, new wall partitions, and mobile furniture to promote group study and learning. Twenty-five Dell PCs were purchased to replace older machines in the PC Training Lab. A KU Wireless Zone was installed in the Main Lab area, and ten Dell laptop PCs were purchased for use by faculty during class or for students to check out when available. A rear projection SMARTboard was purchased for use in the Collaborative Learning area to enhance teaching methods. Photo-quality scanners were also purchased, along with new laser printers and one color laser printer.
Technology Fee Expenditures within the Academic units:
The College, Schools and the Edwards Campus

Each academic unit across the Lawrence and Edwards Campuses is charged with developing its own plan for usage of the technology fee. Although each process is unique, all are driven by the philosophy of using this opportunity to directly benefit students, of soliciting student participation in the process, and of investing in resources that will maximize the long-term benefit of the technology funds for the University. Each unit received $4 per credit hour generated by the unit. The only instruction from the Provost’s Office in addition to following the principles listed above was that each unit use at least $1 per credit hour for computer replacement.

The School of Architecture: $50,544

Process: Student technology fees must directly benefit the student population as a whole. All monies collected by this fee must be spent on student-centered technology, such as software for labs and studios, servers that support the students and the hardware they use, computers in labs and studios, and networking costs to provide both intranet and internet service to student computers. Most items purchased can be identified by blue stickers indicating that student technology fees were used to purchase that item. Some items cannot be identified by these blue stickers because student fees paid for only a portion of them, such as server-based storage that is used by the entire school and was funded by multiple sources.

Student Involvement: Students are involved in the process through the School of Architecture’s Technology Committee. This committee was formed in late 2001 in a response to the need to further integrate the School and its representatives in matters concerning technical requirements of the School as a whole. By choosing a representative proportion of students and faculty from each of our departments to form this committee, we are able to ensure that the student voice is heard. During the committee meetings, students are asked to recommend and review the School’s purchases and strategic direction.

Expenditures: The School of Architecture’s two FY04 sources of technology funding include expenditures from the main KU tuition enhancement technology and the architecture student-supported credit hour fee.

Expenditures from the main KU tuition enhancement technology include:

- 31 Dell OptiPlex GX270 Computers for 119 Snow Lab
  Pentium 4 – 2.4GHz, 800MHz FSB
  1 GB RAM DDR, 40GB HDD
  Floppy, Zip, CDRW
  DELL 1800 FP Flat Panel LCD Monitors
- Network Infrastructure for Snow Hall Expansion, including new switches, raceway, and cabling
- 30 Tables and Chairs for 119 Snow Lab

Expenditures from the architecture student-supported credit-hour fee include:

- 24 Dell OptiPlex GX270 Computers for 119 Snow Lab
  Pentium 4 – 2.4GHz, 800MHz FSB
  1 GB RAM DDR, 40GB HDD
  Floppy, Zip, CDRW
  DELL 1800 FP Flat Panel LCD Monitors.
- 2 Dell OptiPlex GX260 Computers UBPL Lab
  Pentium 4 1.8GHz, 533MHz FSB
  512MB SDRAM, 40GB HDD
  Floppy, CDRW

Compiled for Tuition Advisory Committee by Marilu Goodyear, vice provost for information services and CIO, Allison Rose Lopez, and Kari Balthazor
December 2004
DELL 1702FP Flat Panel LCD Monitors

- 1 11X17 Flatbed Scanner for the 223 Lab
- 4 Floppy Drives UBPL Lab
- 4 Flat Panel Security Locks UBPL Lab
- 24 Flat Panel Security Locks for the 223 Lab
- 40 Antennas for Access Points - Studios
- 20 Locks for Access Points - Studios
- Cable for Security Devices – Various Locations
- Symantec Ghost Software - Labs
- ATI Graphics Card – 223 Instructors Station
- Electrical Boxes – Access Points - Studios
- DELL Server Memory - Servers
- Plasma Cutter for Shop
- Security Cameras and Devices for the 223 Lab
- Laser Pointers for presentation
- File Server Contract Extension
- 105 MS Office 2003 Pro – Select Licenses
- 20 MS Windows XP Pro – Select Licenses
- 175 Client Licenses for Symantec AntiVirus
- 2 Slide Scanners 223 Lab
- Flatbed Scanner for E-Reserves – Slide Lib
- Olympus Digital Camera 3.2Mpix
- Elmo Digital Presenter
- 5 Laptop Computers
- Saw
- 802.11G Upgrades for Access points
- Chairs for Snow Studios (50)
- Locks for the Snow 119 Lab
- Welding Hood
- Dust Collection System
- Dust Collection Install Fee
- Security Recorder Shop
- Kahn – Project Server
- Chairs for Snow Studio (25)
- DVD RW External Drive
- Case for Olympus Camera
- Canon SLR Digital Camera for Digital Library
- LCD Monitor Locks for the 119 Snow Lab
- Shop Vacuum
- 305 Marvin Lab – Printer Repair Kit
- 75 Drafting Tables for Snow
- Hammerdrill
- 119 Snow Lab Printer
- Windows 2003 Server and 175 Cals
- Downdraft Sanding Tables Snow Shop
- Security Devices
- Smart Systems
- 72 Smart Boards
Interactive Lectern
2 Symposiums Various Shop Tools
• Sharp Projectors – 119S and 305 Mar
• Shop Clamps
• Lathe, air filter and tools
• Jig Saw
• Cordless Drills

The School of Business: $176,652

Process and Student Involvement: As in the past, the School of Business intends to use its Information Services and Facilities Committee as a vehicle for reviewing technology investments. As part of that process, the committee’s faculty and student leaders were updated on planned use of the School’s technology funds. Earlier purchases were discussed with leaders of our undergraduate, master’s, and doctoral student constituencies. The School also worked with student leaders to create online surveys to gauge technology needs, with one survey planned for students at all levels and another for faculty and staff. The School is targeting a fall release for these surveys.

Expenditures: Major expenditures for FY04 funds include:
• Replaced 25 computer systems in the Summerfield 401 lab, one of two instructional computer labs.
• Procured modular computer furniture for the Summerfield 401 lab. The new furniture replaced older desks of limited functionality and added substantially to both the appearance and usefulness of the facility.
• Replaced 34 computers in the Harper Lab, the School’s other instructional computer lab.
• Upgraded and expanded hard drives on a primary server supporting the School’s faculty, staff, and students.
• Purchased computers and printers to support staff in two student services areas: our Student Advising Center and Business Career Services Center.
• Replaced the primary computer system supporting student advising at our Business School office at the Edwards Campus to improve service there.
• Purchased additional systems for student access in the Student Advising Center to support online enrollment activities.
• Purchased additional systems for Business Career Services Center for student use (for access to an online resume/recruiting system) and to allow access by visiting employer recruiters (for access to the employer side of recruiting systems or contact with their companies).
• Provided computer equipment to augment the refurbishment of the School’s Larsen Graduate Student Lounge generously underwritten by a School supporter.
• Added CATV access in the Student Advising Center, Business Career Services Center, and Larsen Graduate Student Lounge to enhance the students’ experience while awaiting appointment times.
• Procured special high-volume external drives to support faculty and doctoral student research with very large datasets.
• Underwrote the purchase of variety software titles to support classroom activities directly and indirectly.
• Renewed our subscription to the Microsoft Developers Network Academic Alliance, a program that provides unlimited issue of a great number of Microsoft software titles to students and faculty associated with information systems instruction and/or research at the single subscription rate.
• Replaced a classroom LCD projector and procured lamps for several others.
- Replaced a failed printer in the Wagnon Computing Lab (SU_420), the School’s general access student facility.
- Made a variety of investments to support the maintenance and upkeep of School server systems.
- Replaced a range of computers for School faculty, staff, doctoral students, and student organizations. Some were direct replacements; others were redistribution of current inventory made available by replacement with newer equipment.

**Planned Expenditures for FY05 tuition enhancement technology funds:**
- Partial payment for the Summerfield network rewire project. The exact amount is subject of ongoing discussion and will affect other plans.
- Replacement of a number of aging School of Business servers to add capacity while increasing reliability and maintainability.
- Replacement of 35 computer systems in the Wagnon Computing Lab.
- Upgrade of additional faculty, staff, and student organization computers to upgrade the overall age and performance of our computer systems.
- Others to be determined as a result of faculty, staff, and student suggestions.

**College of Liberal Arts & Sciences: $1,672,900**

**Process, Student Involvement and Expenditures** - Expenditures were categorized three ways:

1) Outright allocations to departments that address units’ basic ongoing instructional technology needs. Disbursements for this category were determined on the basis of their past requests and include items such as memory upgrades for computers in student labs, etc.

Representative expenditures through individual unit allocations include:
- 12 LCD projectors for classrooms and/or seminar rooms
- 6 Document cameras
- Professional audio equipment for recording and sound reinforcement (digital audio recorders, professional microphones, audio mixers, etc.)
- 2 Digital video cameras
- 8 Portable audio-visual equipment setups (DVD/VHS players, portable stereos, etc.)
- 38 Laptops or minitower computers for classroom uses
- 1 Smartboard
- 14 Printers
- 6 Scanners
- Memory and/or other hardware for upgrades of existing workstations
- 7 Digital cameras
- 6 Departmental website upgrades/changes
- 26 Lab computers
- 20 Replacement and new GTA computers
- Equipment for Geography department’s soil laboratory
- Domain-specific instructional videos, DVDs, and/or CD-ROMs
- Domain-specific instructional software (e.g., Mathematica, Photoshop, Avid Xpress, etc.)
- 20 Specialized and standard microscopes
- Videoconferencing equipment

2) Replacement and support of faculty computer workstations used to develop instructional materials. For this category, a 400 MHz threshold was established as the criterion on which computer workstations would be replaced, provided the workstations were the primary tool for instructional material
development. Approximately 300 new computers for faculty and GTAs were ordered and deployed as follows:

- **Laptops:**
  - 30 PCs
  - 15 Macintoshes

- **Desktops:**
  - 250 PCs
  - 35 Macintoshes

3) Special project proposals from individual units. For this category, proposals from the College’s units were submitted and reviewed by the Dean, Associate Deans, and Technology Coordinator in conjunction with student input from communication with College Senators from Student Senate and the Dean’s Executive Student Council. Special projects proposals in the third category were either approved or declined primarily on the basis of pedagogical merit and student impact. Representative special projects include:

- Upgrade several non-general use classrooms and seminar rooms for digital media presentations in corresponding with the Provost’s plan to upgrade classrooms University-wide
- Upgrade of selected science labs: Physics and Biology, both of which have high student impact, need updated equipment to keep pace with current instruction
- Purchase of digital assets for History of Art’s involvement in KU’s Digital Library
- Enhancements to selected departmental teaching computer labs in Biology, EGARC, Geography, and Environmental Studies
- Replacement of obsolete and broken equipment in Ecology and Evolutionary Biology
- Statistical and other specialty software for departments in the Social Sciences
- Specialized equipment for instructional use in Speech, Language, and Hearing
- Specialized language learning software in EGARC
- Specialized hardware for Aquatic Biology courses
- Two Anthropology classroom upgrades
- Professional multimedia development workstations and equipment in Theatre & Film
- Compound fluorescent microscope
- Petrographic microscope in Geology
- Fourier Transform Infrared Spectrometer in Chemistry

**School of Education: $217,652**

**Process and Student Involvement:** The School of Education used the following process to obtain input from students, faculty, and staff. The Dean of the School of Education sent an email announcement encouraging all faculty and staff to submit suggestions to their Department Chair or supervisor about how these funds might be invested for the School of Education. No specific objective or philosophy was stated, only the clarification that these funds could not address any individual’s technology needs but must directly benefit students. The Director of Technology compiled these ideas into a uniform list with estimated costs for each item. A Student Technology Fee Advisory Committee composed of a total of 10 graduate and undergraduate students representing each of the departments were selected by the Department Chairs and asked to attend one meeting in which they: a) reviewed the suggestions on the list and b) presented requests from their classmates to the group. This committee made their suggestions for inclusion or exclusion of purchases from the list. The Dean and the Director of Technology reviewed the list and made final decisions about the purchases. For 2003-04, nearly all suggestions were funded.
**Overview of Expenditures:** The expenditures addressed various instructional needs and upgrades to equipment. Examples included the purchase of video titles, software, and calculators for math methods courses, and scoring software for educational psychology courses. Equipment was purchased for student projects and presentations such as camcorders and a portable LCD projector. Replacement purchases for mediated classrooms included wireless mice, replacement lamps for LCD projectors, and upgrading standard VCRs with VCR/DVD combination units. A fax machine was purchased for the Field Experiences office to expedite communications with schools for student interns and a security software for the Student Tracking and Assessment Resource System (STARS). Much-needed computer upgrades were purchased for the student-staffed Center for Psychoeducational Services. Upgrades and enhancements were purchased for the mediated classrooms and computer classrooms, such as a student fileserver, writable CD drives, operating systems for the Macintosh computers, and a bundle of online development software, Studio MX. The Robinson Center classrooms and computer lab were upgraded with three additional software packages as well as the purchase of a more powerful LCD projector for a large classroom. The Applied Physiology Lab was enhanced with three high-end workstations and upgrades to several physiological measurement devices. The HSES Biomechanics Lab’s software and hardware were upgraded to help students learn the theory of current practice and be able to apply the latest technology to their coursework and research projects.

**Itemized Expenditures**

New classroom and instructional videos, software, and hardware:
- Geometer’s sketchpad: a 10-user site license
- 18 Graphing Calculators
- Pre K-12 software: 40 copies of Board Maker for the computer lab
- Computer scoring software for a educational psychology course
- Educational psychology videos, 4 titles
- Biofeedback software
- Stress Thermometer for biofeedback
- Security software for STARS database
- Fax machine for the Office of Field Experiences

New equipment for check-out or for distributed use:
- 6 Digital camcorders
- Light, portable LCD projector for use by students and faculty for off campus conferences
- Polycom video conferencing unit

Enhancements of the Center for Psychoeducational Services:
- 4 Computers for student staff and confidential record-keeping
- Security cabinet for confidential computer
- “Bug in the ear” wireless transmitter and receiving device for supervision

Support of the JRP mediated classrooms and the computer lab:
- Student Education Fileserver to hold student projects
- High-quality scanner for text and graphics
- PRE 998 Hierarchical Linear Modeling, statistical software, 15 site licenses
- 247 JRP – upgrading the LCD projector
- Upgrading Macintosh operating systems to OSX in computer lab
- RAM needed to OSX upgrade
- Replace standard CD drives with CDRW in room 102/103 lab computers
- 38 Studio MX (Dreamweaver, Flash) software packages for Macs and PCs
- Add two new computers to the Gale Sayers Computer Lab
- 3 Replacement lamps for LCD projectors
- 4 Replacement wireless mice

Compiled for Tuition Advisory Committee by Marilu Goodyear, vice provost for information services and CIO, Allison Rose Lopez, and Kari Balthazor
December 2004
- 2 DVD/VCR combination units

Enhancements of the Robinson mediated classrooms and computer lab:
- DVD player for Robinson classrooms
- Dreamweaver, 12 licenses for Robinson lab
- MS Publisher, 12 licenses for Robinson lab
- SPSS, 10 licenses for Robinson lab
- Replace 156 Robinson LCD projector with more powerful unit

Applied Physiology Lab:
- 3 Dell Precision Workstation 650 computers, high end graphic workstations
- Real-Time Polymerase Chain Reaction (PCR) Unit
- Materials to support Real-Time PCR
- Absorbance, Fluorescence, and Luminescence Microplate Reader
- Gel Electrophoresis System for Protein Quantification
- Digital Microscope with Phased Contrast
- Fluorescence Reader (if 3 purchased, this not needed)

HSES Biomechanics Lab instructional enhancements:
- AnyBody Modeling System software for modeling the mechanics of the human body.
- Micro TCM wireless Markers
- Monark 881E Upper Body Ergometer
- Kin-Com Computer System Upgrade
- Bertec FP4060-08 Force Plate w/AM-6900 Signal Conditioning Amplifier

Athletic Training Lab instructional equipment:
- Biodex Balance System
- Biodex Gait Trainer Treadmill
- Biodex Unweighing Support System
- Traction table TXF-1
- SynchroSonic ultrasound/electric muscle stimulator
- Autotherm Shortwave diathermy

School of Engineering: $140,977

Process: The School of Engineering’s Technology Fee was used for instructional technology equipment and state-of-the-art computer updates for the student laboratories in the School of Engineering. The new addition of instructional space in Eaton Hall has enhanced and broadened students’ educational development while they attend the School of Engineering. The School’s computer laboratories have been consolidated in Eaton Hall. One lab is the Al and Lila Self Computing Commons, which houses 36 Windows-based school computers and 28 Linux-based EECS computers. Another lab houses 30 Windows-based school computers. The second lab is equipped with a projection system and is used for laboratory-based teaching and open lab computing. All labs are accessible 24/7 by engineering students.

Student Involvement: The Associate Dean for Undergraduate Studies established an Advisory Council of engineering students. This group meets bi-weekly to discuss topics including the School’s computing labs and collaboration areas in the Eaton Hall, Learned Hall, and Spahr Engineering Library. The student advisory group provides input by polling their fellow students on relevant issues. They also provide reports to the Engineering Student Council. The Associate Dean for Undergraduate Studies also attends the bi-
weekly Engineering Student Council meetings, which are attended by representatives from all engineering programs and student societies, to discuss issues relevant to the engineering student body.

**Expenditures:**
- 30 new Dell computers and 1 Sun/Solaris high-end workstation as part of an integrated annual upgrade of general engineering computing labs
- Upgrade/replacement of three major servers and three appliance servers, providing higher speed data transfer and enhanced web services
- Installation of a 3TB (terabytes) Networked Attached Storage (NAS) system, providing expanded storage services for students and research projects
- Replacement of computing labs plotter, providing better quality large format printouts in one-fifth of the time
- High-speed, high capacity tape drive system for backup of increased data storage facility
- Hardware/software maintenance of all general computing labs located in Learned and Eaton Halls
- Wireless Computer Access installed in Spahr Classroom and Eaton Hall Computer Commons

**The School of Fine Arts: $112,286**

**Process and Student Involvement:** The Dean held three open meetings with students to share information about how the School of Fine Arts would spend the FY04 technology funds. The School received approximately $112,000 through the Tuition Enhancement Technology Funds plus $50,000 in additional support from the Provost’s Office. The majority of technology funds went to the three departments, based strictly on the number of credit hours each department generated. In order to identify which computers should be replaced, the chair of each department prepared an inventory of all the department’s computers, noting factors such as processor speed, amount of storage, etc. A similar inventory process was completed for the School’s various labs.

**Student Involvement:**
Students from the School were involved in the decisions in various ways:
- A portion of the technology money was reserved in the Dean’s office so that the School could address needs that span two or more departments in the School, as well as needs that arise from the Lied Center. Decisions about this use of the money were made by the School of Fine Arts Technology Committee, which includes one undergraduate and one graduate student.
- The Department of Art’s Technology Committee includes five faculty and three students. This committee prepared the recommendations that appear below.
- The Department of Design’s Student Technology Fee Committee has seven students who represent the academic programs of the department. That committee made recommendations for funding.
- The Technology Advisory Committee of the Department of Music and Dance has two student members. That group developed the list of priority needs for the Department, and then the Music and Dance Student Advisory Council reviewed the list and shared comments and insights from across the Department. The recommendations appear below.

**Expenditures:**
The **Department of Art** received $13,806, with $2,006 to be used for computer refresh. Expenditures included:
- A digital video projector, camcorder, camcorder case/cord/battery, lights, tripod, DVD burner and 200 GB hard drive for the Installation Art class this spring, and for digital video work for Expanded Media

*Compiled for Tuition Advisory Committee by Marilu Goodyear, vice provost for information services and CIO, Allison Rose Lopez, and Kari Balthazor*
*December 2004*
The amount going to the Department of Design was $58,249, with $5,013 designated for computer refresh. Expenditures included:

- Software license renewals
- Computer lab enhancements
- Equipment for programs in the crafts area
- Technology support for the chair
- Upgrades for Chamney
- Supplies for photo classes
- Software for metals (digital goldsmith)
- Sink installation in metals
- Scanners for VISC and Chamney
- Software for Chamney
- Printers (faculty refresh)
- Printer cartridges
- Mac G5 for Tveit
- Camera and lens for Lau
- Camera for Tveit

The Department of Music and Dance received an allocation of $78,975, with $6,436 earmarked for computer refresh. Expenditures included:

- Funding for new student hourly pool
- Audio/classroom equipment: four overhead projectors and installation, and one projector for Opera/Multi-media
- Computers for new faculty, office staff, voice faculty, Musicology faculty, and electronic studio
- Upgrades for computer lab, departmental faculty, and staff
- Playback equipment for faculty studios and classrooms
- Printers in Dance, professor studio, as well as computer lab repairs
- Light board and lights for Sherbon Theater (Dance)
- Equipment purchases in Swarthout Recital Hall (installation will be FY05)

The $11,256 reserved for the Dean’s office was used for:

- Upgrades in the School’s computer labs
- Equipment for the Common Shop, including two drill presses and two bandsaws, a welder, and air plasma cutter. This funding recommendation was made by the Common Shop Coordinating Committee, which has student membership.

School of Journalism: $59,582

Process: For FY04, an ad hoc committee of the dean, the associate dean, sequence chairs, several senior faculty members, three students, and the School’s computer network administrator discussed the School’s technology needs and developed a list of priorities. This committee invited students and faculty to help create
lists of technology needs in the School. In addition, research using focus groups and surveys helped assess the School’s needs. The consensus was to spend existing funds on the following equipment and to explore the initiation of a technology fee assessed on journalism courses. The group also agreed to begin exploring the creation of a wireless network for the School.

**Student involvement:** As noted above, undergraduate and graduate students were involved in suggestions for this year’s expenditures. Students will play a much-increased role in developing the School’s technology plan as the technology fee is implemented. The School’s faculty approved the creation of a standing Technology Committee that will be created in the fall. Students, faculty and staff will be represented on the committee.

**Expenditures:**
- Lab equipment fund from Tuition Enhancement
- Computer replacement from TE funds
- A new video camera
- New turnkey system (broadcast newsroom computer system)
- Receiver, headphones, wireless transmitter for above
- Computers for above
- Upgrade 7 Apple monitors in writing/editing lab
- Computers for above
- Upgrade to most recent MS Office in labs
- Eight 120 GB hard drives at 7200 RPNM each
- Furniture for Room 303

**School of Law: $65,164**

**Process:** The School of Law’s use of the technology funds continues to focus on service to the students through additional enhancements to our classroom and clinic technology, improvements to our wireless network, and upgrades to equipment and services directly effecting students.

**Student Involvement:** Student input was solicited formally through our Faculty/Student Technology Committee and informally through suggestions and feedback from student representatives.

**Expenditures:**
- Purchase and installation of LCD Projectors for classrooms (203, 108 and 109)
- Six new computers for student lab
- Two new computers and printer for Tribal Law Center
- Installation of one new network jack for Tribal Law Center
- Installation of six network jacks for Law Journal Offices
- Purchase and installation of wiring for speakers installed on plasma messaging screen
- Two new computers for Defender Project (student clinic)
- Novell license renewal
- Purchase and installation of two tabletop sympodiums for classrooms (109 and 108)
- Three additional wireless access points to improve reception throughout the library and building
- Printer for Law Review Offices
- Ximeta 80GB Ethernet/USB drive to facilitate formatting of student laptops
- External 750 MB Zip Drive
- Video converter for plasma messaging screen
• Six laptops, four desktops and five printers plus cabling
• Pcounter software for student printing
• PA system (four microphones, mixer, stands and cables) for use in classrooms and throughout the building
• Seven desktops to run symposium equipment now installed in classrooms (201, 203, 104, 106, 107, 108 and 109)
• Three DVD/VCR Combo players for symposiums
• Dell 2600 law server
• DVDR disks for use with Law School camcorder
• 25 Microsoft Office 2000 Professional licenses
• Miscellaneous computer software and supplies for the Law School

School of Pharmacy: $65,080

Process: The School of Pharmacy continues to use technology funds to support student services through classroom enhancements, upgrades, and facilities that permit network access.

Student Involvement: Student input was solicited formally through the School’s student council and informally through suggestions and feedback from student representatives and teaching faculty.

Expenditures:
• Purchase and installation of plasma TVs to project lectures into adjacent lecture rooms (2048 & 2049 Malott)
• Purchase and installation of audio systems to provide for communications between adjacent lecture rooms (2048 & 2049 Malott)
• Purchase and installation of sixteen new computers for student lounge and study areas, and staff providing student support services (2043, 2058, 6058 Malott)
• Purchase and installation of a new laser printer for student lounge/study area (2043 Malott)
• Purchase and installation of fourteen digital metric instruments for classroom (2046 Malott)
• Purchase and installation of School network server hardware, backup, and upgrade of support software
• Purchase and installation of conference room table and chairs for combined student council, counseling, and dean’s office staff conference area
• Purchase of two human physiology teaching kits
• Purchase and installation of School network website for professional and graduate student programs
• Purchase and installation of School network website module for student financial aid/scholarship applications
• Purchase and installation of software/hardware upgrades dispensing classroom (2046 Malott)

School of Social Welfare: $62,798

Process and student involvement: The dean and assistant dean meet with the School's student advisory group to discuss technology needs. The student advisory group consists of student representatives from the School’s three degree programs and both the Lawrence and Edwards campuses. The needs of each of these populations are considered.
Expenditures:

• 2 Smart Board 300i units for interactive presentations. In addition, one of these units is integrated with a Polycom ipower 9800 video conferencing unit. Both units have document cameras, DVD/VCR combos, and laser printers.
• Several laptops were purchased for instructor check-out.
• A new LCD projector was purchased for instructor check-out.
• The lab maintenance fund was used for 3 new lab machines along with various supplies.

KU Edwards Campus: $136,280

Process: Our use of the technology funds continues to focus on service to the students through additional enhancements to our classroom technology, installation of a wireless network, and upgrades to equipment directly effecting students, faculty and staff.

Student Involvement: Student input was solicited formally through a student survey.

Expenditures:
• Purchase 31 new computers expanding computer availability and creating learning labs in Regnier Hall
• Enhance technology in the classroom by purchasing 20 new computers for audio visual presentations
• Purchase software and hardware for increased security, upgrades to existing software offered in labs
• Increase lecture availability by recording lectures for web streaming through purchases of capture cards and recording software for classroom computers
• New wireless proposal from NTS (additional expenditures yet to be determined)
• Provide satellite connection to Regnier Hall auditorium - NTS to run coax cable for satellite feed
• Improving equipment and furniture in Library computer area

As a result of these enhancements, the academic computing environment has been greatly improved for students and faculty. Technology applied in conjunction with pedagogical concepts has helped to create a more effective student-centered environment and has enhanced learning outcomes.