

Date: Wednesday, April 20, 2011
Subject: FY 2012 Technology Recharge Fee
To: Deans, Chancellors, Directors, and Chairs

Dear Colleagues:

Last year the FY 2011 Technology Recharge Fee (TRF) was established to provide funding for critical information technology services delivered by UW Information Technology (UW-IT). The Technology Recharge Fee is the foundation of the funding model recommended by the UW Technology Working Group, which included Deans, Vice Provosts and Vice Presidents, following an in-depth costing analysis by an external firm, and after an extensive outreach to the UW community. This new approach replaced an outdated recharge model based upon phone lines, which did not cover the cost of services and was not sustainable.

A comprehensive review of the FY 2011 TRF was recently completed by an oversight committee chartered by the Provost and including representatives from academic and administrative units across the University. The committee performed an evaluation of the fee level, methodology, process, and services included in the bundle. Throughout this process, the committee was mindful of the economic challenges facing the University and the need to minimize impacts on units. Based on this work, the Provost accepted the committee's recommendations for the FY 2012 Technology Recharge Fee:

- Maintain the TRF at its current level for FY 2012:
 - \$52.68 per month, per capita for all academic and administrative units
 - \$53.43 per month, per capita for the Medical Centers
- Continue with the current methodology for calculating the fee
- Continue with the same basic bundle of services
- Renew the Microsoft Campus License Agreement for FY 2012

In addition, the dial tone rate for FY 2012 will be reduced by 33 percent, to \$4.05 per month, per line. This is an average savings of \$2 per employee, which will help offset the Technology Recharge Fee. This decrease is the result of significant steps taken by UW-IT over the past year to reduce costs and increase efficiencies.

In making its recommendations, the committee affirmed the importance of the TRF in providing UW-IT with the stable financial foundation it needs to deliver essential information technology services to the UW community. With this support, UW-IT can continue to make core infrastructure upgrades in networking and other critical computing services, improve business continuity to reduce risk, further expand cloud services for students, faculty and staff, and provide better tools and services to support teaching, learning and discovery.

The Technology Recharge Fee covers a basic bundle of information technology services identified last year as critical by a group of representatives from across the University community under the oversight of the UW Technology Working Group. More information about the TRF, including details on what is included and how the per capita rate is calculated, can be found at <https://www.washington.edu/uwit/recharge.html>

The committee also recommended renewal of the Microsoft Campus License Agreement (MCLA), which provides most standard Microsoft products to all students, faculty and staff. Since it was established last year, this agreement has lowered compliance risk to the University, increased access to collaboration and productivity tools, enhanced security, and resulted in significant cost savings to individual University units. Instead of raising the TRF to fund the MCLA agreement in FY 2012, it will be covered through cost savings realized by UW-IT.

We recognize this funding model represents a significant cost for each of your units, particularly as we continue to face such difficult economic challenges. At the same time, we know a strong technology organization delivering flexible, cost effective and sustainable services is essential to the future of this University. Thank you for your continued support.

Sincerely,

Kelli Trosvig
Interim Vice President and Vice Provost
UW Information Technology

cc: Phyllis Wise, Interim President
Mary Lidstrom, Interim Provost and Executive Vice President
V'Ella Warren, Senior Vice President