

MEMORANDUM

TO: Rich Robinson

FROM: Peter W. Martin and Thomas R. Bruce

SUBJECT: Report to NCAIR (Preparatory to Ask for 1994)

DATE: July 27, 1993

Attached is our report, complete with testimonials, to the NCAIR Board. The aim is to generate such pride in what their funds have made possible that they will give us a second \$100 K, the explicit ask for that coming in the fall.

Before making that ask, we'll need to give a more detailed accounting of our expenditure of the first \$100,000 (\$27,000 plus \$83,000).

The following parts are easily certified to:

Partial support of T. Bruce
\$10,000 (of first \$27,000)
\$15,000 (of \$83,000)

Summer support for P. Martin
\$11,000 (of \$83,000)

\$ to hire Brian Sheldon
\$26,000 (of \$83,000) [Set against his salary and fringes get us a year of his services?]

The following parts require a bit of interpretation:

\$ for programming on Internet reader
\$5,000 (of first \$27,000) [would like to view that as having been spent on the Distinct license for software necessary for Internet reader, i.e. licensing available software rather than having it programmed]

Message threading software
\$1,000 (of \$83,000) [would like to view that, too, as having been spent on the Distinct license, perhaps we should waive these two items under the NCAIR nose and get their blessing]

The following parts require assembling account information on which we need help:

Student assistants to build and polish course materials, etc.

\$12,000 (of first \$27,000)

\$12,000 (of \$83,000) [while I assume that I have been spending this at a reasonable clip, i.e., four students working full-time all summer, the amount of ongoing editorial help I hire for the upcoming academic year depends on how much of the \$24,000 total is left -- I expect to ask for another \$12,000 in the next round]

Distribution of material and documentation

\$8,000 (of \$83,000) [to know where we stand on this we need a total for distributing disks last fall, costs of exhibiting at AALS and AALL, the latter tallying being not yet complete]

Can we meet soon to discuss how we can generate a reasonable fiscal report for NCAIR and a set of figures for ourselves that allows us to gauge how much we have left in categories of expenditure we control (i.e. student time and distribution costs).