

MATTERS FOR ACTION:

Charges for Technology Report for FY 06

RECOMMENDED ACTION:

No action required – report only.

EXPLANATION:

Presented by Tony Frank, Senior Vice President.

Charges for Technology provide students with access to state-of-the-art technology and, thus, opportunities that will help them succeed in their educational and career pursuits. The implementation of a college Charge for Technology requires extensive student input; students must approve Charges for Technology expenditures through committees within each college comprised of majorities of students. Charges can be used for computer technology, laboratory equipment, maintenance, materials and supplies, and hourly student employees. Currently, there are about 90 computer labs on campus, most of which are directly supported by Charges for Technology.

Appended are: 1) a schedule of the per semester Charges for the current fiscal year and those proposed for next fiscal year, 2) explanations of requests for increases, 3) explanations for significant carry-over from FY 06, 4) requests for significant carry forward into FY 07, and 5) summary budget information.

Attached is the current Charges for Technology manual that contains the uniform policies by which the Charges for Technology programs in each of the colleges is governed.

## Charges for Technology Report for Fiscal Year 06

### 1. Schedule of Charges for Technology – Fiscal Years 06 and 07

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 06, and those proposed for next fiscal year, FY 07. Note that only two colleges are proposing to increase their Charges, Applied Human Science and Liberal Arts, and each increase is less than the 5% allowable by policy without conducting the extensive approval process detailed in the Charges for Technology Manual. Justification for each of these requests is given below:

- i. Applied Human Science – The proposed increase of 4.6% is to cover increasing costs related to consumables and software. This is the first request for an increase in two years, and this increase was unanimously supported by the College’s student council.
- ii. Liberal Arts – Charges for Technology have not been raised in over 2 years. In order to keep up with inflationary costs and expenses, the College request is to increase fees by 5% (\$2.48). The College’s Charges for Technology Committee met and unanimously approved this increase on April 10, 2006.

<b>CSU Charges for Technology – FY 06 and FY 07</b>		
<b>College/Program</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Charge per Semester<sup>1,2,3</sup></b>	<b>Charge per Semester<sup>1,2,3</sup></b>
<b>Agricultural Sciences</b>	\$70.88	\$70.88
<b>Applied Human Science<sup>4</sup></b>	62.10	65.00
<b>Business</b>	90.00	90.00
<b>Engineering</b>	142.00	142.00
<b>Liberal Arts</b>	49.50	51.98
<b>Natural Resources</b>	90.00	90.00
<b>Natural Sciences</b>	94.50	94.50
<b>Veterinary Medicine &amp; Biomedical Sciences</b>	90.00	90.00
<b>Intra-University Option</b>	34.00	34.00

<sup>1</sup> Resident and non-resident students pay the same Charges.

<sup>2</sup> Undergraduate students enrolled for nine or more credits and graduate students enrolled for six or more credits are considered full-time and required to pay the full amount according to their college affiliation. Part-time undergraduate and graduate students pay a pro-rated amount.

<sup>3</sup> Graduate students in the Colleges of Natural Science and Veterinary Medicine and Biological Sciences are not assessed a Charge.

<sup>4</sup> Applied Human Sciences is the only college that applies their Charge during the summer session.

## 2. Academic Year 2005-2006 Charges for Technology Budget Summary

College budgets for FY 06 Charges for Technology are shown in the Table below.

College/Unit	FY 05 Carry Over	FY 06 Revenue	FY 06 Projected Expenses	Projected Carry Forward
<b>Agricultural Sciences</b>	\$21,600	\$190,255	\$194,241	\$17,615
<b>Applied Human Sciences</b>	\$24,519	\$586,956	\$599,007	\$12,468
<b>Business</b>	\$66,985	\$357,000	\$383,122	\$40,864
<b>Engineering</b>	\$93,595	\$475,821	\$569,416	\$0
<b>Liberal Arts</b>	\$63,047	\$528,575	\$571,898	\$19,724
<b>Natural Resources</b>	\$9,777	\$196,712	\$206,489	\$0
<b>Natural Sciences</b>	\$81,874	\$571,218	\$632,260	\$20,832
<b>Vet. Medicine and Biological Sciences</b>	\$1,665	\$91,000	\$76,383	\$16,282
<b>Intra-University Open Option</b>	\$59,030	\$178,000	\$229,250	\$7,780

### **2.1 Significant Carry Over from FY 05 into FY 06**

Agricultural Sciences - \$21,600 was carried over because some purchases were late arriving, and were not charged until July 2005.

Business - Carry-over from the 2005 fiscal year was \$66,985 due to the delay in the purchase of new Hewlett Packard laptops for student checkout. This purchase was made at the beginning of fiscal year 2005-2006.

Liberal Arts - The College had a large carry over from 2004/2005, \$63,047, mostly due to (1) an unplanned server purchase/return (i.e. credit) over the fiscal year boundary, and (2) a better-than-expected volume discount on the purchase of over 100 PCs.

Open Option – In FY 05, the Provost's Office had made a loan to the Intra-University Open Option to cover a deficit that had accrued to build an open computing lab. The carry-over amount of \$59,030.02 was used to repay that loan.

### **2.2 Significant Carry Forward from FY 06 into FY 07**

Agricultural Sciences - The College is requesting a carry forward of \$17,615 to purchase a disk upgrade for the Network Attached Storage (NAS) system for the student accounts. Time into next fiscal year is needed to research the marketplace and ascertain the best solution.

Business - The College of Business requests to carry forward \$52,060 to 1) lease servers through CSURF over the summer to allow for implementation before the start of the fall semester, and 2) to prepare for the expansion of Rockwell Hall.

Liberal Arts - Carry forward of \$19,724 is requested to replace approximately 135 PCs in our larger undergraduate student computing labs over the summer months. This project will span the fiscal year boundary, and funds will be required after July 1 to purchase some of the PCs.

Natural Sciences - Natural Sciences requests to carry forward \$21,000 in Charges for Technology for the 2006-2007 year. These funds will be used to equip Biochemistry Labs in the fall. A search is underway for a new lab coordinator, and the College feels that it is best to wait until the new person is hired to order equipment (probably late summer or early fall).