

MATTERS FOR ACTION:

Charges for Technology Report for FY 07

RECOMMENDED ACTION:

Approval of College of Engineering request to raise their Charge for Technology by \$28/student-semester to \$170/student-semester to support specific additional technology projects described hereinafter.

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 student 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) summary budget information, 3) explanations of requests for fee increases, 4) explanations for significant carry-over from FY 06, and 5) requests for significant carry forward into FY 08.

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

## Charges for Technology Report for Fiscal Year 07

### 1. Schedule of Charges for Technology – Fiscal Years 07 and 08

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 07, and those proposed for next fiscal year, FY 08. Note that only two colleges are proposing to increase their charges, Agricultural Sciences and Engineering. Justification for each of these requests is given below:

- i. Agricultural Sciences – A 5% increase was approved unanimously by the College of Agricultural Sciences student Tech Fee committee. This increase will allow lab computers to be refreshed approximately every four years. It will also allow the College to begin and expand terminal services to the students. A 5% increase in the Charge is allowed under the current Charges for Technology policy if approved by the student technology committee.
- ii. Engineering – Six proposed projects for technology enhancement were considered by the Engineering Student Technology Committee (ESTC): 1) networking equipment upgrades; 2) computing equipment for Electrical & Computer Engineering; 3) increased software allocations; 4) Lockheed Martin Design Studio improvements; 5) technology in the New Academic Village; and 6) funding for strategic initiatives. After a series of open fora, internal discussions and conducting a detailed face-to-face survey of over 50% of fee paying students in the College, the ESTC voted unanimously for an increase of \$28 per semester to fund the above initiatives. The increase is also widely supported by fee paying students in the College.

<b>CSU Charges for Technology – FY 07 and FY 08</b>		
<b>College/Program</b>	<b>FY 07</b>	<b>FY 08</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	\$74.42
<b>Applied Human Science<sup>4</sup></b>	65.00	65.00
<b>Business</b>	90.00	90.00
<b>Engineering</b>	142.00	170.00
<b>Liberal Arts</b>	51.98	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.

<b>2. Academic Year 2005-2006 Charges for Technology Budget Summary</b>
---

College budgets for FY 07 Charges for Technology are shown in the table below.

College/Unit	FY 06 Carry Over	FY 07 Revenue	FY 07 Projected Expenses	Projected Carry Forward
<b>Agricultural Sciences</b>	\$4,896	\$194,282	\$164,604	\$34,574
<b>Applied Human Sciences</b>	\$(24,653)	\$593,000	\$563,000	\$5,347
<b>Business</b>	\$38,264	\$345,980	\$384,201	\$43
<b>Engineering</b>	\$0	\$454,360	\$454,360	\$0
<b>Liberal Arts</b>	\$88,321	\$597,506	\$663,367	\$22,460
<b>Natural Resources</b>	\$1,603	\$195,000	\$196,603	\$0
<b>Natural Sciences</b>	\$38,946	\$563,000	\$571,946	\$30,000
<b>Vet. Medicine and Biological Sciences</b>	\$13,478	\$95,000	\$69,600	\$38,878
<b>Intra-University Open Option</b>	\$4,901	\$162,500	\$163,052	\$4,349

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

**Business** - The College of Business carried forward \$38,264 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** - The College of Liberal Arts carried forward \$88,321 to replace approximately 135 PCs in large undergraduate student computing labs over the summer months. This project spanned the fiscal year boundary.

**Natural Sciences** - Natural Sciences carried forward \$38,946 to equip Biochemistry Labs in the fall. A search was underway for the new lab coordinator, and the College felt that it was best to wait until the new coordinator was hired so the coordinator had input into the process of specifying the equipment.

**Veterinary Medicine and Biomedical Sciences** - The College carried over \$13,478 to prepare to replace all 33 of the computers in the A202 Microbiology Student Computer Lab by the end of 2008. At that time all of the computers will be out of warranty, and in need of replacement, and a new operating system will be available (and probably required). The College prefers to purchase all of the computers at the same time because the new operating system can be installed on all of the machines using a single image, saving Network Services time and effort. The total cost to replace all 33 computers is approximately \$66,000 (assuming a cost of ~\$2,000 per unit). This is almost two-thirds of the College's total annual operating budget, so carry forward is required over two fiscal years.

**2.2 Significant Carry Forward from FY 07 into FY 08**

Agricultural Sciences – The college is requesting a carry forward of \$34,574 as supplemental funds to purchase servers and software required to provide remote access (“terminal services”) to specialized software and other lab resources. This will effectively increase access by allowing students to complete computer lab assignments remotely without being physically present in the lab.

Liberal Arts - A carry forward of \$22,460 is requested to replace approximately 150 PCs in large undergraduate student computing labs over the summer months. This project will span the fiscal year boundary and funds will be required soon after July 1 to purchase some of the PCs. Liberal arts has over 300 lab computers on a two-year replacement cycle. Last year, approximately half of these were replaced, and this summer the balance of the tech fee funded computers will be replaced. The college buys back the replaced lab computers at fair market value and distributes them to faculty and staff.

Natural Sciences – The College is requesting a carry forward of \$30,000 to help fund equipment for the new Computer Science building that will be completed in 2008.

Veterinary Medicine and Biological Sciences – The college requests a carry forward of approximately \$25,000 as part of the plan to replace all 33 of the computers in the A202 Microbiology Student Computer Lab by the end of 2008, as described in Section 2.1 above.