

Colorado State University

**MATTERS FOR ACTION:**

Charges for Technology Report for FY 08

**RECOMMENDED ACTIONS:**

Approval of proposed Charges for Technology fee increases of up to 5% by the Colleges of Agricultural Sciences, Applied Human Sciences, Liberal Arts, and the Warner College of Natural Resources to support specific additional technology projects described hereinafter.

**EXPLANATION:**

Presented by Tony Frank, Senior Executive Vice President and Provost

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. Operationally, 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 07, and 5) requests for significant carry forward into FY 09.

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 08

### 1. Schedule of Charges for Technology – Fiscal Years 08 and 09

The table on the next page contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 08, and those proposed for next fiscal year, FY 09. Five colleges have proposed increasing Charges by no more than 5%, and justification for each of these requests is given below:

- i. Agricultural Sciences – A 5% increase was approved by the College of Agricultural Sciences student Tech Fee committee. This will support the purchase of a new blade server, expected to reduce the physical and energy footprint while providing a rational upgrade path for the College's aging servers. As part of this project, the College will provide desktop virtualization for the students, allowing students to work with software and services funded by charges for technology from anywhere, even outside the confines of College computer labs. The increased funding will also allow for anticipated growth in the number of virtual desktop licenses required.
- ii. Applied Human Sciences – A 4.6% increase was unanimously approved by the College's student technology fee committee. The increased funding will allow the College to expand its central file storage system to meet its ever increasing demand for storage space, to keep up with the increasing costs of technology used by its students, and to meet the increasing demand for more and better services. Finally, the College is also exploring delivery of new software and services via the College's remote application environment (eCAHS).
- iii. Liberal Arts – The College of Liberal Arts Student Tech Fee Committee unanimously approved a 5% increase for FY09. The additional revenue will help satisfy the increased demand for technology within the College, fulfilling student requests such as offering Adobe's Creative Suite throughout more of its computer labs.
- iv. Warner College of Natural Resources – A 5% increase has been approved for FY09 by the College Council and the Dean. The College has not increased the Charge since its inception, and due to increasing costs of maintaining the PC labs and providing computing and networking services to students, the 5% increase is necessary to offset these rising costs.
- v. College of Business – A 5% increase has been approved for FY09 by the Student Technology Advisory Council (STAC), as well as a desire to implement Charges during the summer session effective Summer 2008. The increased revenue will allow the College to maintain critical services including Elab, (ability to access student lab software from home), and Mlab (Portable laptops checked out to students for 3hr increments), and sustain the College's agreement with Microsoft to distribute software to students. The STAC voted in favor of raising Charges 5% rather than reducing these services that are so popular with students. The STAC also acknowledged that that Charges may need to increase further in the future to reestablish the College's replacement schedules in the areas of networking, server infrastructure, and client computers.

<b>CSU Charges for Technology – FY 08 and FY 09</b>		
<b>College/Program</b>	<b>FY 08</b>	<b>FY 09</b>
	<b>Charge per Semester<sup>1,2,3,4</sup></b>	<b>Charge per Semester<sup>1,2,3,4</sup></b>
<b>Agricultural Sciences</b>	\$74.42	\$78.14
<b>Applied Human Sciences</b>	\$65.00	\$68.00
<b>Business</b>	\$90.00	\$94.50
<b>Engineering</b>	\$170.00	\$170.00
<b>Liberal Arts</b>	\$51.98	\$54.58
<b>Natural Resources</b>	\$90.00	\$94.50
<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 Charge.

<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 Sciences and Veterinary Medicine and Biological Sciences are not assessed a Charge.

<sup>4</sup> Only the Colleges of Applied Human Sciences and Business assess their Charges during the summer session.

**2. Academic Year 2007-2008 Charges for Technology Budget Summary**

College Charges for Technology budgets for FY 08 are shown in the table below.

<b>College/Unit</b>	<b>FY 07 Carry Forward</b>	<b>FY 08 Projected Revenue</b>	<b>FY 08 Projected Expenses</b>	<b>Projected Carry Forward</b>
<b>Agricultural Sciences</b>	\$4,337	\$199,861	\$196,644	\$3,217
<b>Applied Human Sciences</b>	\$(32,078)	\$610,375	\$611,305	\$(930)
<b>Business</b>	\$(5,525)	\$355,460	\$339,155	\$16,305
<b>Engineering</b>	\$(2,306)	\$582,328	\$679,094	\$(96,766)
<b>Liberal Arts</b>	\$62,633	\$632,916	\$588,364	\$44,552
<b>Natural Resources</b>	\$9,020	\$196,020	\$196,020	\$0
<b>Natural Sciences</b>	\$131,134	\$686,700	\$541,001	\$145,699
<b>Vet. Medicine and Biological Sciences</b>	\$61,988	\$171,008	\$168,736	\$2,272
<b>Intra-University Open Option</b>	\$36,591	\$207,692	\$202,868	\$4,824

### **2.1 Significant Carry Forward from FY 07 into FY 08**

Liberal Arts - The College carried forward a balance of \$62,633 to help fund computer replacement in the Art Department's Apple computer lab, as well as the purchase of ergonomic chairs for several undergraduate computing labs. The College would have been unable to fund these projects in addition to maintaining their laboratory computer replacement cycle without this carryover.

Natural Sciences – The College carried forward \$131,134 into FY 08, and plans to carry over an additional amount, to total \$145,000, into FY 09. These funds will be used, in part, to purchase equipment for the new Computer Science building, scheduled to be completed in FY 09. These funds will also be used, in part, to cover expenses associated with moving Tutorial Hall to the Music building in FY 09, allowing technology to be incorporated into several of the College's tutoring programs. The combined cost of these two projects is estimated at \$145,000.

Veterinary Medicine and Biomedical Sciences - The College carried forward a balance of \$61,988 to replace all 33 computers in the A202 Microbiology Student Computer Lab. These computers were out of warranty and in need of replacement. The College maintained a carry forward balance over two fiscal years to fund this project.

Intra-University Open Option – This unit had a carryover balance of \$36,591. This carry over amount as used to replace all PCs in both of IU's computer labs. A uniform PC environment offers a better computing environment to students and reduces operational complexity. A total of \$48,043.60 was spent replacing the 48 computers.

### **2.2 Significant Carry Forward from FY 08 into FY 09**

Liberal Arts – The College requests a carry forward of \$44,552 to cover equipment purchases for a new student computer lab in the University Center for the Arts, for which construction is planned to be completed for Fall semester 2008.

Natural Sciences – The College requests a carry forward balance of \$145,699. As mentioned above, these carryover funds will be used to purchase equipment for the new Computer Science building, scheduled to be completed in FY 09. These funds will also be used to cover expenses associated with moving Tutorial Hall to the Music building in FY 09, allowing technology to be incorporated into several of the College's tutoring programs. The combined cost of these two projects is estimated at \$145,000.

Engineering – Due to unanticipated expenses for the Academic Village, the College requested and was granted permission to deficit spend \$97,000. The expenditures causing this debt were to be covered both by a partnership with Sun Microsystems and by a new charge assessed to Engineering residents of the Academic Village. Unexpectedly, neither revenue source came to fruition. It is anticipated that increased revenues (from increased enrollment), along with the anticipated charge to Engineering students residing in Academic Village, will erase the deficit by the end of fiscal year 2009. This plan has been approved by the student technology committee.