

## **Colorado State University**

### **Charges for Technology Report for Fiscal Year 2010**

#### **MATTERS FOR ACTION:**

Charges for Technology Report for FY 10

#### **RECOMMENDED ACTIONS:**

Approval of proposed Charges for Technology increases of 5% or less by the College of Agricultural Sciences to support specific technology projects described hereinafter.

#### **EXPLANATION:**

Presented by Rick Miranda, Provost and Executive 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. 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, about 90 student computer labs exist 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 09, and 5) requests for significant carry forward into FY 11.

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. Page 1 Charges for Technology Report for Fiscal Year 2009

## Charges for Technology Report for Fiscal Year 2010

### 1. Schedule of Charges for Technology – Fiscal Years 10 and 11

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 10, and proposed charges for FY 11. One fee increase is proposed for FY 11, justification for which is given below:

- i. Agricultural Sciences – A 5% increase was approved by the College of Agricultural Sciences student Tech Fee Committee. This will support sharing the cost with faculty and staff of environmental improvements (added air conditioning) to the college’s server room. It will also support increasing the frequency of purchasing Adobe Suite from four to three years which will align it better with Adobe’s eighteen month upgrade cycle.

<b>CSU Charges for Technology – FY 10 and FY 11</b>		
<b>College/Program</b>	<b>FY 10 Charge per Semester<sup>1,2,3,4</sup></b>	<b>FY 11 Charge per Semester<sup>1,2,3,4</sup></b>
<b>Agricultural Sciences</b>	\$82.05	\$86.15
<b>Applied Human Sciences</b>	\$68.00	\$68.00
<b>Business</b>	\$94.50	\$94.50
<b>Engineering</b>	\$170.00	\$170.00
<b>Intra-University Option</b>	\$35.50	\$35.50
<b>Liberal Arts</b>	\$54.58	\$54.58
<b>Natural Sciences</b>	\$94.50	\$94.50
<b>Veterinary Medicine &amp; Biomedical Sciences</b>	\$90.00	\$90.00
<b>Warner College of Natural Resources</b>	\$94.50	\$94.50

<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 Biomedical 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. Colorado State University Page 2 Charges for Technology Report for Fiscal Year 2009

## **2. Academic Year 2009-2010 Charges for Technology Budget Summary**

College Charges for Technology budgets for FY 10 are shown in the table below.

<b>College/Unit</b>	<b>FY 09 Carry Forward</b>	<b>FY10 Projected Revenue</b>	<b>FY 10 Projected Expenses</b>	<b>Projected Carry Forward</b>
<b>Academic Administration Intra-Univ Tech Chg</b>	\$14,873	\$189,049	\$182,751	\$6,298
<b>Agricultural Sciences Technology Fees</b>	\$748	\$216,939	\$254,955	(\$38,991)
<b>Applied Human Sciences Technology Fees</b>	\$40,374	\$728,689	\$724,399	\$4,289
<b>Business Technology Fees</b>	\$38,317	\$404,596	\$276,223	\$166,690
<b>Engineering Technology Fees</b>	(\$25,642)	\$654,179	\$654,179	\$0
<b>Liberal Arts Technology Fees</b>	\$113,140	\$711,636	\$687,097	\$24,539
<b>Natural Sciences Technology Fees</b>	\$89,836	\$625,787	\$491,197	\$134,590
<b>Veterinary Medicine Technology Fees</b>	\$30,669	\$110,860	\$140,671	\$858
<b>Warner Natural Resources Technology Fees</b>	\$1,978	\$218,451	\$218,451	\$0
<b>Assistive Technology Resource Center</b>	\$0	\$20,000	\$19,679	\$321

### **2.1 Significant Carry Forward from FY 09 into FY 10**

Applied Human Sciences – The College had a fairly large carryover of \$40,374 at the end of FY09 that was earmarked for the initiation of a college-wide student laptop checkout program in FY10. The funds were used as intended, and the college anticipates a very small carryover into FY11.

Business – The College had a carry-over of \$38,317 (in lieu of the projected \$618 carry-over) because the purchase of Microsoft Campus agreement was purchased after 1 July rather than prior to 1 July. The College will attend more closely to the Campus Agreement purchases in the future.

Engineering - The College had a carryover of negative \$25,642 from FY09 which represents the last year of the burden carried by the engineering CFT fund for the Academic Village.

Liberal Arts - The College had a carryover of \$113,140 for 2009/2010 to apply towards the cost of replacing 145 computers in the undergraduate labs this fiscal year and to upgrade the Art department's computing lab during the winter break.

Natural Sciences – The College had a carryover of \$89,836 to purchase equipment for the new Academic Instruction Building, scheduled for completion in 2010. These funds helped complete a lab that will be used by Psychology undergraduates.

## **2.2 Significant Carry Forward from FY 10 into FY 11**

Agricultural Sciences – The College requests a deficit carry-forward of (\$38,991.22). The bulk of the requested deficit carry forward will be used to change the computer purchasing cycle from end of summer to the beginning of summer. The cycle will remain as a year-end activity so that the lab manager has the entire summer to get the equipment into the labs rather than the last three weeks of summer. The same number of systems will be purchased, but this fiscal year we will be making two purchases. The deficit carry-forward will also be used to upgrade the air-conditioner in the server room which has been a critical need for several years. The cost will be shared with other college technology funding.

Business – The college requests a carry forward of \$201,858.61 to refresh the Rockwell Lab before the beginning of the school year but after 1 July. Also, additional student checkout laptops will be purchased over the summer

Liberal Arts – The College requests a carry forward of \$24,539. The requested carryover could be applied towards a Journalism & Technical Communication proposal to upgrade the media equipment in the Clark A-Wing studio. The department relies upon the studio for some of their media courses but the equipment is obsolete and increasingly unreliable..

Natural Sciences – The College requests a carry forward of \$134,500 in Charges for Technology for the 2010-2011 year. These carryover funds will be used to help equip the new Academic Instruction building that will be completed in the Fall of 2010. This is a continuation from last year's carryover. These funds will help complete a lab that will be used by Psychology undergraduates

## **2.3 Change to support for Assistive Technology Resource Center (ATRC)**

This year the committee approved an annual budget of \$20,000 for the ATRC. In lieu of the ATRC Director formally presenting itemized purchases made throughout the year to the committee at the Spring meeting, she will file a year-end report like the colleges and she will be required to present a budget proposal at the UCFT spring meeting for the following year. This will allow her to make strategic spending decisions and make the college outlays more predictable. The \$20,000 figure was based on a ten year expense history for the ATRC. The students on the UCFT were very much in favor of the move. The line item is included as "EOD Assistive Tech"