

Colorado State University

Charges for Technology Report for Fiscal Year 2012

MATTERS FOR ACTION:

Charges for Technology Report for FY 12

RECOMMENDED ACTIONS:

None

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 for significant carry-over from FY 11, and 4) requests for significant carry forward into FY 13.

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 2012

1. Schedule of Charges for Technology – Fiscal Years 12 and 13

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 12, and proposed charges for FY 13. No fee increases are proposed for FY 13.

CSU Charges for Technology – FY 12 and FY 13		
College/Program	FY 12 Charge per Semester^{1,2,3,4}	FY 13 Charge per Semester^{1,2,3,4}
Agricultural Sciences	\$86.15	\$86.15
Applied Human Sciences	\$68.00	\$68.00
Business	\$94.50	\$94.50
Engineering	\$170.00	\$170.00
Intra-University Option	\$35.50	\$35.50
Liberal Arts	\$54.58	\$54.58
Natural Sciences	\$94.50	\$94.50
Veterinary Medicine & Biomedical Sciences	\$90.00	\$90.00
Warner College of Natural Resources	\$94.50	\$94.50

¹ Resident and non-resident students pay the same Charge.

² Undergraduate students enrolled for twelve or more credits and graduate students enrolled for nine 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.

³ Graduate students in the Colleges of Natural Sciences and Veterinary Medicine and Biomedical Sciences are not assessed a Charge.

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

2. Academic Year 2011-2012 Charges for Technology Budget Summary

College Charges for Technology budgets for FY 12 are shown in the table below.

College/Unit	FY 11 Carry Forward	FY12 Projected Revenue	FY 12 Projected Expenses	Projected Carry Forward
Intra-University	\$7,580	\$160,599	\$167,899	\$280
Agricultural Sciences	\$40	\$252,625	\$253,570	\$(905)
Applied Human Sciences	\$114,131	\$664,491	\$778,685	\$(63)
Business	\$35,769	\$442,894	\$373,052	\$105,611
Engineering	\$359,656	\$739,955	\$897,337	\$202,274
Liberal Arts	\$32,738	\$616,294	\$630,530	\$18,502
Natural Sciences	\$63,440	\$606,600	\$624,878	\$45,162
Veterinary Medicine	\$1,292	\$111,400	\$112,490	\$202
Warner Natural Resources	\$66,799	\$263,119	\$329,917	\$1
Assistive Technology Resource Center	\$0	\$20,000	\$19,908	\$92

2.1 Significant Carry Forward from FY 11 into FY 12

Applied Human Sciences – The College had a fairly large carryover of \$114,131 at the end of FY10 due to a mismatch between when computers were purchased and when they were paid for. The computers were purchased and delivered prior to 1 July, but were not paid for until shortly after 1 July.

Business – The College had a significant carryover of \$35,769 at the end of FY11 but it was earmarked for updating student labs, replacing aged/broken tablets, and purchasing additional tablets for Mlab, supporting lecture capture for student use, and turning over computers in the future for Rockwell Lab.

Engineering - The College had a carryover of \$359,656 from FY11. The carryover was due to the re-evaluation of the college's thin client deployment, and funds were set aside to accumulate sufficient balance for technology needed in the new Engineering II building.

Liberal Arts - The College had a small carryover of \$32,738 for FY11 to apply towards the cost of replacing 142 computers in undergraduate computing labs during summer 2011.

Natural Sciences – The College had a carryover of \$63,440 in Charges for Technology from FY11. These carryover funds were used to help equip the new Academic Instruction Building completed in the fall, 2010. This represents a continuation from the previous year’s carryover.

Warner College of Natural Resources - There was a \$66,798 carry forward from last year because of an unexpected increase in enrollment.

2.2 Significant Carry Forward from FY 12 into FY 13

Business – The college requests a carry forward of \$105,611 due to an unexpected reduction in expenses this fiscal year due to a large HP donation/match that offset Charges for Technology expenses in FY 12. No such donation is expected in FY 13, and this amount of carry-over will allow the IT environment to be enhanced in FY 13 without raising the Charge for Technology in the college. The additional technology for FY 13 will be selected by next year’s Charges for Technology committee from a variety of elements, encompassing: upgrade of the college’s lecture capture system, additional file storage, a data visualization system, upgrades of computers in four student computing labs, and/or laptop upgrades. This plan has been approved by this year’s Charges for Technology committee, consisting of a majority of students.

Engineering - Funds are being set aside to accumulate sufficient balance for \$750k of technology needed for moving in to the Engineering II building currently being constructed. The needed equipment consists of a combination of compute servers and classroom support technology (computers, projectors, screens, etc.), and teaching lab equipment (HPLC's, DI polishers, low temp freezers, etc.), all of which are used by students. The plan to fund the \$750k is to carry forward \$202,274 this fiscal year, carry forward a similar amount next fiscal year, and fund the rest from the operating budget during the move-in year. The Engineering Charges for Technology Committee, consisting of a majority of students, has approved this plan.

Liberal Arts – As part of a routine student computing program, carryover of \$18,502 is requested to replace 143 computers during summer 2011 after fiscal year end.

Natural Sciences – The College requests a carry forward of \$45,160 to purchase computers and ergonomic furniture for a computer lab in the Psychology department that will be finished being remodeled this summer.