

Colorado State University

Charges for Technology Report for Fiscal Year 2011

MATTERS FOR ACTION:

Charges for Technology Report for FY 11

RECOMMENDED ACTIONS:

Approval of proposed change to the Charges for Technology Manual.

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. Note that no increase in any Charge is proposed.

Included 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 10, and 4) requests for significant carry forward into FY 12.

Attached is the updated "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 2011

1. Schedule of Charges for Technology – Fiscal Years 11 and 12

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 11, and proposed charges for FY 12. Note that no increase is proposed for FY 12.

Table 1 CSU Charges for Technology Rate Schedule – FY 11 and FY 12		
College/Program	FY 11 Charge per Semester^{1,2,3,4}	FY 12 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 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.

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 2010-2011 Charges for Technology Budget Summary

College Charges for Technology budgets for FY 11 are shown in the table below.

Table 2 Charges for Technology Budget Summary				
College/Unit	FY 10 Carry Forward	FY11 Projected Revenue	FY 11 Projected Expenses	Projected Carry Forward
Academic Administration Intra-University Technology Fees	\$30,458	\$176,317	\$201,484	\$5,291
Agricultural Sciences Technology Fees	(\$45,473)	\$241,755	\$193,185	\$3,097
Applied Human Sciences Technology Fees	(\$4,727)	\$681,948	\$677,167	\$54
Business Technology Fees	\$158,655	\$423,051	\$542,060	\$39,646
Engineering Technology Fees	(\$1,333)	\$712,473	\$611,140	\$100,000
Liberal Arts Technology Fees	\$14,458	\$604,785	\$601,075	\$18,168
Natural Sciences Technology Fees	\$130,931	\$556,145	\$640,535	\$46,541
Veterinary Medicine Technology Fees	\$11,376	\$113,990	\$124,899	\$467
Warner Natural Resources Technology Fees	\$106	\$250,131	\$250,237	\$0
Assistive Technology Resource Center	\$312	\$20,000	\$19,337	\$975

2.1 Significant Carry Forward from FY 10 into FY 11

Academic Administration Intra-University – The program carried-forward \$30,458 as it fulfilled a collaborative laptop check-out purchase initiative with the library. The actual purchase was not completed before fiscal year end but was completed before school began in August.

Agricultural Sciences – The College carried-forward a negative balance of (\$45,473). The bulk of the requested deficit carry forward was 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 was purchased, but we made two purchases within the fiscal year. The deficit carry-forward also was used to upgrade the air-conditioner in the server room which has been a critical need for several years. The cost was shared with other college technology funding.

Business – The college requested a carry forward of \$158,654 to refresh the Rockwell Lab before the beginning of the school year but after 1 July. Also, additional student checkout laptops were purchased over the summer.

Liberal Arts – The College carried forward \$14,458. The requested carryover was applied towards a Journalism & Technical Communication proposal to upgrade the media equipment in the Clark A-Wing studio.

College of Natural Sciences – The College carried forward \$130,931. These carryover funds were used to help equip the new Academic Instruction building completed in the Fall of 2010. This is a continuation from the previous year's carryover. These funds helped complete a lab that is used by Psychology undergraduates

Veterinary Medicine and Biological Sciences - The College carried forward \$11,376. The revenue was invested in a new initiative to create more experiential learning opportunities. The college solicited faculty to submit proposals to receive up to \$500 per student to place a student in their lab or field project. The \$500 could be used to purchase equipment or supplies that would be available to train the students on technology aspects of their discipline. Twenty-five proposals were received for the current year and twenty-two were funded with the carry-over and some current year funding.

2.2 Significant Carry Forward from FY 11 into FY 12

Business – Carry over requested for \$39,646 to be used for Server Infrastructures, Network Security, and Student Computers for Rockwell classroom.

Engineering - A carry-forward amount of approximately \$100,000 is requested as the Engineering Student Technology Committee (ESTC) begins to set aside funds to invest in the new Engineering II building.

Liberal Arts - As part of a routine student computing replacement program, the College of Liberal Arts will replace computers during summer 2011. Carryover of \$18,168 is requested so that computers may be purchased over the summer months and fiscal year end.

Natural Sciences – The College will be carrying over \$46,500 in Charges for Technology for the 2011-2012 year. Part of these carryover funds will be used to purchase a new Oscilloscope & related software for the Chemistry department. The room renovations to house this piece of equipment will not be complete in time for the equipment to be purchased this fiscal year. The remaining carry-over funds will be used to purchase computers.

2.3 Change to Support for Assistive Technology Resource Center (ATRC)

The committee approved an annual budget of \$20,000 for the ATRC in 2009. This allowed the Director of the ATRC to make better strategic spending decisions for students. 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”. Students proposed a modification to the manual wording in 2009 to reflect the change and unanimously approved it in 2010. It is a housekeeping change to align the manual with the ratified procedure.

The proposed change appears at the bottom of page 4 under “Proposal for Expenditures” in the attached CFT Manual.

Original:

“The Assistive Technology Resource Center (ATRC) should be consulted when designing or modifying computer environments, both physical and electronic, to address accessibility, ergonomic and universal design considerations. To meet the needs of individual students with specific disabilities as defined by the

Americans with Disabilities Act and Section 504 of the Rehabilitation Act, the ATRC may purchase or provide specialized hardware, software or other appropriate accommodations as warranted on behalf of a particular student with a disability. To utilize CFT funds for such expenditures, a representative of the ATRC must attend the spring UCFT meeting and present a proposed budget for the following fiscal year. If budget was provided during the current fiscal year, the proposal will also include a written report of the current year's budget and expenditures.”

Modified to:

“The Assistive Technology Resource Center (ATRC) should be consulted when designing or modifying computer environments, both physical and electronic, to address accessibility, ergonomic and universal design considerations. To meet the needs of individual students with specific disabilities as defined by the Americans with Disabilities Act and Section 504 of the Rehabilitation Act, the ATRC may purchase or provide specialized hardware, software or other appropriate accommodations as warranted on behalf of a particular student with a disability. To utilize CFT funds for such expenditures, a representative of the ATRC must attend the spring UCFT meeting and present a proposed budget for the following fiscal year. If budget was provided during the current fiscal year, the proposal will also include a written report of the current year's budget and expenditures.

If a budget is approved for the ATRC, that budget will be distributed to the colleges on a per student percentage basis, i.e., the percentage of total students enrolled in a college during the current year versus the total students enrolled in the university for the current year. The CFT funds for the ATRC will be transferred out of college CFT accounts shortly after July 1 of each fiscal year.”