

## **Colorado State University**

### **Charges for Technology Report for Fiscal Year 2013**

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

Charges for Technology Report for FY 13

#### **RECOMMENDED ACTIONS:**

Approval of proposed Charges for Technology increases of 5% or less by the College of Applied Human 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 for FY 13, 3) explanations for significant carryover from FY 12, and 4) requests for significant carry forward into FY 14.

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. No changes are proposed in this version of the manual, thus there is no action requested for approval of the manual. It is being supplied as an information item only.

# Charges for Technology Report for Fiscal Year 2013

## 1. Schedule of Charges for Technology – Fiscal Years 13 and 14

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 13, and proposed charges for FY 14. One fee increase is proposed for FY 14, the justification for which is given below:

1. Applied Human Sciences – A \$3 (4.4%) increase was approved by the College of Applied Human Sciences student CFT committee. This will support enhanced desktop and laptop hardware in the college’s computer labs and the increasing cost of software licenses. Charge increases of less than 5% annually are allowable, in accordance with the Charges for Technology manual.

<b>CSU Charges for Technology – FY 13 and FY 14</b>		
<b>College/Program</b>	<b>FY 13 Charge per Semester<sup>1,2,3,4</sup></b>	<b>FY 14 Charge per Semester<sup>1,2,3,4</sup></b>
<b>Agricultural Sciences</b>	\$86.15	\$86.15
<b>Applied Human Sciences</b>	\$68.00	\$71.00
<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

**Notes:**

- <sup>1</sup> Resident and non-resident students pay the same Charge.
- <sup>2</sup> 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.
- <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.

## **2. Academic Year 2012-2013 (FY 13) Charges for Technology Budget Summary**

College Charges for Technology budgets for FY 13 are shown in the table below.

<b>College/Unit</b>	<b>FY 12 Carry Forward</b>	<b>FY13 Projected Revenue</b>	<b>FY 13 Projected Expenses</b>	<b>FY 14 Projected Carry Forward</b>
<b>Intra-University</b>	(\$30,226)	\$195,571	\$158,936	\$6,409
<b>Agricultural Sciences</b>	(\$23,644)	\$244,487	\$195,476	\$25,367
<b>Applied Human Sciences</b>	\$10,600	\$618,324	\$644,414	(\$15,490)
<b>Business</b>	\$118,043	\$460,000	\$578,000	\$43
<b>Engineering</b>	\$81,048	\$784,480	\$776,326	\$89,202
<b>Liberal Arts</b>	\$109,448	\$535,330	\$638,747	\$6,031
<b>Natural Sciences</b>	\$81,288	\$606,000	\$572,009	\$115,279
<b>Veterinary Medicine</b>	\$523	\$112,931	\$111,125	\$2,329
<b>Warner College of Natural Resources</b>	\$27,648	\$266,872	\$294,520	\$0
<b>Assistive Technology Resource Center<sup>1</sup></b>	\$0	\$19,998	\$19,025	\$973
<b>Totals</b>	<b>\$374,728</b>	<b>\$3,823,995</b>	<b>\$ 3,969,553</b>	<b>\$230,143</b>

### **Notes:**

<sup>1</sup> The Assistive Technology Resource Center does not generate CFT revenue. Rather, it acquires its CFT budget via a transfer of funds from the college CFT accounts, and to avoid double counting, it is not included in the total revenue and expense amounts shown in the table above.

### **2.1 Significant Carry Forward from FY 12 into FY 13**

The total anticipated carry forward for all colleges from FY 12 into FY 13 was \$371,156, and the actual amount carried forward was \$374,728 (a difference of less than 1%). More detail on each college's CFT carry forward into FY 13 follows.

Agricultural Sciences – A negative carryover of \$23,644 was attributable to a one-time expenditure in the amount of \$23,191 for a summer upgrade to a room to smart classroom status. This was the final room in a four-year effort to install technology in all classrooms throughout the college. The deficit was approved by the students, and accommodated in the FY 13 budget.

Applied Human Sciences – A small carryover of \$10,600 was due to slight over-budgeting for end-of-year printing and student hourly costs.

Business – A large carryover of \$118,043 was earmarked for replacing aged/broken tablets and purchasing additional cart for the college's mobile computer lab, supporting lecture capture for student use as well as future computer replacement in the Rockwell Lab.

Engineering – A large carryover of \$81,048 was earmarked for new student technology in the new Engineering II building.

Liberal Arts – A large carryover of \$109,448 was due to several purchases that were intended to be made in FY 12 slipping into FY 13 due to a transition in college leadership. Additionally, several year-end purchases came in under the anticipated budget, increasing the College's carryover beyond that expected.

Natural Sciences – A large carryover of \$81,228 was earmarked to purchase computers and ergonomic furniture for a computer lab in the Psychology department. Additionally, Natural Sciences is setting aside funds via carryover each fiscal year to save up for a new Nuclear Magnetic Resonance (NMR) apparatus for the Chemistry department.

Warner College of Natural Resources – A carryover of \$27,648 was due to costs of equipment being lower than anticipated at year-end as well as an unexpected increase in revenue due to increased enrollment.

Intra-University – A negative carryover in the amount of \$30,226 was due to confusion with a payment which appeared as an encumbrance, causing a last minute transfer to the Intra-University main account, and then an additional spending of close to \$7,000 that had been planned for the next fiscal year. The transfer of funds was reversed in FY 13, and budgets were corrected.

## **2.2 Significant Carry Forward from FY 13 into FY 14**

The total anticipated carry forward for all colleges from FY 13 into FY 14 is \$230,143. More detail on each college's anticipated CFT carry forward into FY 14 follows.

Agricultural Sciences – A carryover of \$25,367 is anticipated for FY 14. It will be used to purchase technology for two projects: 1) keyless access for the new undergraduate computer lab in the Animal Sciences building renovated space, and 2) technology for classrooms in the new Agriculture Education building (in the fund raising phase with projected groundbreaking in FY 14). Both projects have been approved by the student charges for technology committee.

Applied Human Sciences – A negative carryover of \$15,490 is anticipated for FY 14 due to an increase in the number of computer lab seats in the College after a renovation of one of the six Applied Human Sciences computer labs. This deficit will be covered in FY 14 via reductions in student hourly and printing costs.

Engineering – A carryover of \$89,202 is anticipated for FY 14. This is part of a continuing effort to set aside funds for new student technologies for the new Engineering II building, which will open in the fall of 2013.

Natural Sciences – A carryover of \$115,279 is planned for FY 14. This is to fund a number of future projects, including \$25,000 to allow the Computer Science department to purchase all of the computers they need for their CS 120 lab; \$22,000 to purchase new equipment for the new CNS Learning Community that will come on line in the early summer of 2014; and the remainder will be set aside to purchase a new NMR apparatus for the Chemistry department.