

MATTERS FOR ACTION:

Charges for Technology Report for FY 09

RECOMMENDED ACTIONS:

Approval of proposed Charges for Technology increases of 5% or less by the College of Agricultural Sciences and the Intra-University Open Option program to support specific technology projects described hereinafter.

EXPLANATION:

Presented by Rick Miranda, Interim 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 08, and 5) requests for significant carry forward into FY 10.

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 09

1. Schedule of Charges for Technology – Fiscal Years 09 and 10

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 09, and proposed charges for FY 10. Two fee increases are proposed for FY 10, 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 the purchase of new furnishings in the NESB undergraduate computing lab and to accommodate increased software licensing costs for the college's virtualized computing environment.
- ii. Intra-University Open Option – a 4.4% increase was approved by the Intra-University Academic Council to keep pace with the rising cost of technology and supplies. This Charge has not been increased in several years, and the proposed increase will ensure IU student staff receive fair and competitive compensation to provide the highest level of support to students using technology purchased with the fees.

CSU Charges for Technology – FY 09 and FY 10		
College/Program	FY 09	FY 10
	Charge per Semester^{1,2,3,4}	Charge per Semester^{1,2,3,4}
Agricultural Sciences	\$78.14	\$82.05
Applied Human Sciences	\$68.00	\$68.00
Business	\$94.50	\$94.50
Engineering	\$170.00	\$170.00
Intra-University Option	\$34.00	\$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 2008-2009 Charges for Technology Budget Summary

College Charges for Technology budgets for FY 09 are shown in the table below.

College/Unit	FY 08 Carry Forward	FY 09 Projected Revenue	FY 09 Projected Expenses	Projected Carry Forward
Agricultural Sciences	\$(6,822)	\$208,221	\$200,132	\$1,267
Applied Human Sciences	\$(6,203)	\$694,304	\$687,435	\$666
Business	\$2,935	\$388,127	\$390,449	\$613
Engineering	\$(33,685)	\$606,100	\$572,415	\$0
Intra-University Open Option	\$4,723	\$164,614	\$164,077	\$5,260
Liberal Arts	\$110,235	\$587,805	\$686,515	\$11,525
Natural Sciences	\$168,975	\$524,790	\$606,919	\$86,846
Vet. Medicine and Biological Sciences	\$17,199	\$94,992	\$91,000	\$21,191
Warner College of Natural Resources	\$3,642	\$201,153	\$204,796	\$0

2.1 Significant Carry Forward from FY 08 into FY 09

Liberal Arts - The College carried forward a balance of \$110,235 to fund a computer replacement project in seven of the college's student computer labs. The anticipated expenses of nearly \$273,000 for 248 computers would have left us unable to fund any additional CFT requests within the college, necessitating the carryover.

Natural Sciences – The College carried forward \$168,975 into FY 09 to purchase equipment for the new Computer Science building. These funds also covered expenses associated with moving Tutorial Hall to the newly remodeled Music building, allowing technology to be incorporated into several of the College's tutoring programs.

Veterinary Medicine and Biomedical Sciences - The College carried forward a balance of \$17,199 due to the late receipt of items ordered in FY 08. These funds were expended early in FY 09 and in accordance with prior approvals by the College Council.

2.2 Significant Carry Forward from FY 09 into FY 10

Liberal Arts – The College requests a carry forward of \$11,525 in order to replace computers in the Art department's computing lab during the winter break. This should help alleviate the anticipated financial burden of replacing computers in other College labs in FY10.

Natural Sciences – The College requests a carry forward balance of \$86,846 to purchase equipment for the new Academic Instruction Building, scheduled for completion in 2010. These funds will help complete a lab that will be used by Psychology undergraduates.

Veterinary Medicine and Biomedical Sciences – The College requests a carry forward balance of \$21,191 as part of a plan to replace at least 22 of the 33 computers in the A202 Microbiology Student Computer Lab by the end of FY 10. At that time, the computers currently in use will be out of warranty and in need of replacement. Purchasing as many computers as possible at once saves the CVMBS Computer Resources Group time and effort when installing and configuring the systems. The total cost to replace all 33 computers is estimated at \$60K. By rolling over \$21K from FY 09 and using a similar amount of next year's revenue, the College expects to fund the replacement at least 22 computers by the end of FY 10.