

Colorado State University

Charges for Technology Report for Fiscal Year 2014

MATTERS FOR ACTION:

Charges for Technology Report for FY 14

RECOMMENDED ACTION:

Approval of the changes to the Charges for Technology (CFT) 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.

Appended as information items 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 14, 3) explanations for significant carryover from FY 13, and 4) requests for significant carry forward into FY 15.

Also, attached are two versions of the proposed Charges for Technology manual (one red-lined showing the proposed changes, and one a clean copy) that contains the uniform policies by which the Charges for Technology program in each of the colleges is governed. A number of changes are proposed in this year's manual, including:

- Allowing the expense of funds resulting from Charges for Technology on professional staff salaries, up to 1.0 FTE per college. The justification for this change is that technology hardware has gotten less expensive over time, but support has gotten more difficult and therefore expensive to integrate and render secure in today's extraordinarily complex IT ecosystem. Ergo, additional support staff are needed to obtain the greatest benefit from the other expenditures funded by Charges for Technology.
- Creating an official charter for the University Charges for Technology (UCFT) Committee.
- General updates, including updating department names and reporting deadlines.

All of these updates have been approved by the CFT committees (which include broad student representation) in each college and the UCFT committee, with one abstention in the College of Natural Sciences.

Charges for Technology Report for Fiscal Year 2014

1. Schedule of Charges for Technology – Fiscal Years 14 and 15

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 14, and proposed charges for FY 15. One fee increase is proposed for FY 15, the justification for which is given below:

1. College of Business - A \$4.50 (4.76%) increase was approved by the College of Business student technology advisory committee. This increase will provide additional support for the student computing labs and will help to meet the increasing demands on services provided to students in the College of Business. Charge increases of less than 5% annually are allowable, in accordance with the Charges for Technology manual.

CSU Charges for Technology – FY 14 and FY 15		
College/Program	FY 14 Charge per Semester^{1,2,3,4}	FY 15 Charge per Semester^{1,2,3,4}
Agricultural Sciences	\$86.15	\$86.15
Business	\$94.50	\$99.00
Engineering	\$170.00	\$170.00
Health & Human Sciences	\$71.00	\$71.00
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

Notes:

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 Business and Health & Human Sciences assess their Charges during the summer session.

2. Academic Year 2013-2014 (FY 14) Charges for Technology Budget Summary

College Charges for Technology budgets for FY 14 are shown in the table below.

College/Unit	FY 13 Carry Forward	FY 14 Projected Revenue	FY 14 Projected Expenses	FY 15 Projected Carry Forward
Agricultural Sciences	\$51,918	\$239,462	\$288,536	\$2,844
Business	\$64,058	\$453,000	\$516,900	\$158
Engineering	\$113,911	\$836,779	\$942,421	\$8,269
Health & Human Sciences	(\$41,918)	\$658,919	\$640,183	\$(23,182)
Intra-University	\$8,477	\$162,319	\$132,823	\$37,973
Liberal Arts	\$28,203	\$502,206	\$524,317	\$6,092
Natural Sciences	\$155,314	\$639,137	\$718,430	\$76,021
Veterinary Medicine & Biomedical Sciences	\$1,862	\$108,038	\$107,944	\$1,956
Warner College of Natural Resources	\$28,943	\$282,323	\$311,265	\$0
Assistive Technology Resource Center¹	\$841	\$31,641	\$31,784	\$698
Totals	\$411,609	\$3,882,183	\$4,182,819	\$110,829

Notes:

¹ 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 13 into FY 14

The total anticipated carry forward for all colleges from FY 13 into FY 14 was \$230,143, and the actual amount carried forward was \$411,609. More detail on significant CFT carry forward balances into FY 14 follows.

College of Agricultural Sciences – A carryover \$51,918 was used to purchase Adobe Creative Suite in July (\$36,487) plus encumber funds for new technology in the Ag Education building (\$10,000) and Animal Sciences building (\$5,000).

College of Business – A carryover of \$64,058 was earmarked for replacing aged and broken tablet computers, purchasing an additional cart for the college's mobile computing lab, supporting lecture capture for student use, and replacing desktop computers in the college's computer lab.

College of Engineering – A balance of \$113,911 was carried over into FY 14 as part of a continuing effort to set aside funds for new student technologies for the new Engineering II building, which opened in the fall of 2013.

College of Health and Human Sciences – A negative balance of \$41,918 was carried over into FY 14 due to an increase in the number of computer lab seats in the college after a renovation of one of the six Health and Human Sciences computer labs in addition to an unanticipated decline in enrollment.

College of Natural Sciences – A balance of \$115,314 was carried into FY 14. This balance was earmarked 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 College of Natural Sciences Learning Community that will come on line in the fall of 2014; and the remainder was set aside to purchase a new Nuclear Magnetic Resonance apparatus for the Chemistry department.

Warner College of Natural Resources – A carryover of \$28,943 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.

2.2 Significant Carry Forward from FY 14 into FY 15

The total anticipated carry forward for all colleges from FY 14 into FY 15 is \$110,829. More detail on significant CFT carry forward balances into FY 15 follows.

College of Health and Human Sciences – A negative carryover of \$23,182 into FY 15 is anticipated. This is due to the high negative balance carried over into FY 14 and is being accounted for each year by reducing student hourly and printing expenditures. This negative balance is expected to reach \$0 before FY 16.

College of Natural Sciences – A carryover of \$76,021 is anticipated for the end of FY 14. \$33,400 of the carryover funds will be used to purchase a new Nuclear Magnetic Resonance device. This is very expensive and will take multiple years of savings to purchase it. The rest of the funds are being carried over until next year to purchase new equipment for the new Natural Sciences Learning Community that will come on line in the fall of 2014.

Intra-University – A carryover of \$37,973 is anticipated and is earmarked to allow for a large purchase of around 30 laptops in FY 15 that will be used in the new checkout area in the Lory Student Center, which is currently on target to complete construction by October 2014.