

Colorado State University

Charges for Technology Report for Fiscal Year 2016

MATTERS FOR ACTION:

Charges for Technology Report for FY 16

RECOMMENDED ACTIONS:

Acceptance of this proposed Charges for Technology report and accompanying manual – no increases of more than 5% are requested.

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 16, 3) explanations for significant carryover from FY 15, and 4) requests for significant carry forward into FY 17.

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 policy changes are proposed in this version of the manual; the only update is in Appendix A, Schedule of Charges, to align with those contained herein for FY 17. Thus, there is no action requested for approval of the manual. It is supplied as an information item only.

Charges for Technology Report for Fiscal Year 2016

1. Schedule of Charges for Technology – Fiscal Years 16 and 17

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 16, and proposed charges for FY 17. One fee increase is proposed for FY 17, the justification for which is given below:

1. Intra-University – A \$1.50 (5%) increase was approved by the student technology advisory committee to pay for the additional costs of maintaining a fleet of laptops for student checkout, as well as some other, minor technology expenses.

CSU Charges for Technology – FY 16 and FY 17		
College/Program	FY 16 Charge per Semester^{1,2,3,4}	FY 17 Charge per Semester^{1,2,3,4}
Agricultural Sciences	\$86.15	\$86.15
Business	\$103.00	\$103.00
Engineering	\$170.00	\$170.00
Health & Human Sciences	\$71.00	\$71.00
Intra-University Option	\$35.50	\$37.00
Liberal Arts	\$57.30	\$57.30
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 Applied Human Sciences and Business assess their Charges during the summer session.

2. Academic Year 2015-2016 (FY 16) Charges for Technology Budget Summary

College Charges for Technology budgets for FY 16 are shown in the table below.

College/Unit	FY 15 Carry Forward	FY16 Projected Revenue	FY 16 Projected Expenses	FY 17 Projected Carry Forward
Intra-University	\$159	\$160,208	\$124,651	\$35,716
Agricultural Sciences	\$1,779	\$257,385	\$209,306	\$49,858
Business	\$306,223	\$504,494	\$569,436	\$241,281
Engineering	\$133,888	\$960,682	\$1,027,466	\$67,104
Health & Human Sciences	\$27,043	\$711,044	\$732,947	\$5,140
Liberal Arts	\$111,978	\$483,699	\$582,933	\$12,744
Natural Sciences	\$81,438	\$636,870	\$597,846	\$120,462
Veterinary Medicine	\$20,503	\$121,365	\$142,720	(\$852)
Warner College of Natural Resources	\$45,418	\$295,908	\$341,326	\$0
Assistive Technology Resource Center¹	\$1,794	\$30,770	\$31,720	\$844
Totals	\$728,429	\$4,131,655	\$4,305,631	\$551,453

Notes:

¹The Assistive Technology Resource Center does not generate CFT revenue. Rather, it acquires its 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 15 into FY 16

The total anticipated carry forward for all colleges from FY 15 into FY 16 was \$67,756, and the actual amount carried forward was \$728,429. More detail on each college's CFT carry forward into FY 16 follows.

Business – The significant carryover of \$306,223 was used for computer replacement in the Rockwell Lab to replace aged computers, and to upgrade the Audio/Visual systems and wireless presentation systems in select departmental classrooms. Staff turnover prevented this project from being completed in FY 15, and thus the funds were carried over into FY 16 to complete these critical upgrades.

Engineering – A larger carryover of \$133,888 was used to replace some server equipment for compute clusters. This was not accomplished in FY 15 due to vendor delays which pushed the project into FY16.

College of Health and Human Sciences – A small carryover of \$27,043 was due to replacement computers coming in under expected costs for replacement, as well as reduced printing costs.

Liberal Arts – A large carryover of \$111,978 was used to facilitate the upgrade of computer classrooms in Clark 141, Anthropology, and Ethnic Studies, as well as some lab upgrades in Eddy. These projects used funds from FY 15 as well as FY 16.

Natural Sciences – A large carryover of \$81,538 was earmarked to purchase a new Nuclear Magnetic Resonance (NMR) apparatus for the Chemistry department, as well as begin a savings account for the new Biology and Chemistry Research buildings. Also, some lab equipment was delayed in shipping, so was not processed until FY 16.

Warner College of Natural Resources – A carryover of \$45,418 was due to a lab reconfiguration that carried across the fiscal year into July, costs of equipment being lower than anticipated at year-end, and an unexpected increase in revenue due to increased enrollment.

2.2 Significant Carry Forward from FY 16 into FY 17

The total anticipated carry forward for all colleges from FY 16 into FY 17 is \$551,453. More detail on each college's anticipated CFT carry forward into FY 17 follows.

Intra-University – A carryover of \$35,716 is requested to purchase a fleet of laptops that are of the same make and model to be part of the laptop rental services for students.

Agricultural Sciences – A carryover of \$49,858 is anticipated for FY 16. It will be used to upgrade several college facilities next year to accommodate new learning styles and our more mobile students. The facilities include one graduate computer lab, the primary undergraduate computer lab, the computer instructional lab and at least one departmental classroom.

Business – A carryover of \$241,281 is anticipated for FY 16. It will be used to purchase student lab computers in the summer of 2016.

Engineering – A carryover of \$67,104 is anticipated for FY 16. This will be used in the summer to update a computer lab with new equipment.

Natural Sciences – A carryover of \$120,462 is anticipated for FY 16. Part of these funds are a savings account for a new high-performance liquid chromatography system in Chemistry, and the rest is for a savings account for new computers/equipment for the new Chemistry Research & Biology buildings set to open in 2017.