

## **Colorado State University**

### **Charges for Technology Report for Fiscal Year 2015**

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

None.

#### **RECOMMENDED ACTIONS:**

As all proposed changes in the charges are under or at the 5% allowable under the Charges for Technology policy, and there are no changes recommended in that policy, no action is required. Thus, this is an information item only..

#### **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 15, 3) explanations for significant carryover from FY 14, and 4) requests for significant carry forward into FY 16.

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 2015

### 1. Schedule of Charges for Technology – Fiscal Years 15 and 16

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 15, and proposed charges for FY 16. Two fee increases are proposed for FY 16, each at or under the 5% allowable under the Policy, with justifications for each given below:

1. College of Liberal Arts – A \$2.72 (5%) increase was approved by the student technology advisory committee to help pay for the cost of the Adobe software needed in the labs. The proposed new tech fee is \$57.30. Charge increases of less than 5% annually are allowable, in accordance with the Charges for Technology manual.
  
2. College of Business - A \$4.00 (4.04%) 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.

<b>CSU Charges for Technology – FY 15 and FY 16</b>		
<b>College/Program</b>	<b>FY 15 Charge per Semester<sup>1,2,3,4</sup></b>	<b>FY 16 Charge per Semester<sup>1,2,3,4</sup></b>
<b>Agricultural Sciences</b>	\$86.15	\$86.15
<b>Business</b>	\$99.00	\$103.00
<b>Engineering</b>	\$170.00	\$170.00
<b>Health &amp; Human Sciences</b>	\$71.00	\$71.00
<b>Intra-University Option</b>	\$35.50	\$35.50
<b>Liberal Arts</b>	\$54.58	\$57.30
<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 2014-2015 (FY 15) Charges for Technology Budget Summary

College Charges for Technology budgets for FY 15 are shown in the table below.

College/Unit	FY 14 Carry Forward	FY15 Projected Revenue	FY 15 Projected Expenses	FY 16 Projected Carry Forward
<b>Intra-University</b>	\$19,729	\$152,756	\$170,684	\$1,801
<b>Agricultural Sciences</b>	(\$10,272)	\$253,879	\$243,607	\$0
<b>Business</b>	\$101,524	\$498,303	\$579,397	\$20,430
<b>Engineering</b>	\$23,036	\$897,433	\$918,723	\$1,746
<b>Health &amp; Human Sciences</b>	(\$65,250)	\$721,661	\$650,969	\$5,442
<b>Liberal Arts</b>	\$66,831	\$469,833	\$512,127	\$24,537
<b>Natural Sciences</b>	\$88,637	\$636,870	\$717,584	\$7,923
<b>Veterinary Medicine</b>	\$1,235	\$112,320	\$113,555	\$0
<b>Warner College of Natural Resources</b>	\$2,953	\$288,529	\$291,482	\$0
<b>Assistive Technology Resource Center<sup>1</sup></b>	\$5,996	\$31,640	\$31,759	\$5,877
<b>Totals</b>	<b>\$234,419</b>	<b>\$4,031,584</b>	<b>\$4,198,128</b>	<b>\$67,756</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 14 into FY 15

The total anticipated carry forward for all colleges from FY 14 into FY 15 was \$110,829, but the actual amount carried forward was \$234,419. Reasons for significant and/or unanticipated disparity and/or a large carry forward amount into FY 15 follows.

Agricultural Sciences – A negative carryover of \$10,272 was attributable due to a purchase timing for computers installed in our new Animal Sciences Computer lab, \$10,456, plus funds encumbered and being used, \$28,085, to purchase technology for the new Ag Education building to be completed in the fall.

Business – A large carryover of \$101,524 was anticipated as it was earmarked for computer replacement in the Rockwell Lab.

Engineering – A small carryover of \$23,036 was earmarked for new student technology in the new Engineering II building.

College of Health and Human Sciences – A large negative carryover of \$65,250 was due to an unexpected decrease in enrollment and increased printing costs. To remedy this, the college has initiated a pay-to-print model as of January 2015, which will remediate this issue.

Liberal Arts – The large carryover of \$66,831 was due to two factors: 1) several purchases that were intended to be made by departments that were not realized in time, and 2) several year-end purchases came in under the anticipated budget, increasing the College's carryover beyond that expected. The college has reviewed and modified its planning processes for purchases to remedy factor 1) above.

Natural Sciences – A large carryover of \$88,637 was anticipated and earmarked to purchase computers equipment for our new living-learning community. 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.

## **2.2 Significant Carry Forward from FY 15 into FY 16**

The total anticipated carry forward for all colleges from FY 15 into FY 16 is \$67,756. More detail on each college's anticipated CFT carry forward into FY 16 follows.

Business – A carryover of \$20,430 is planned for FY 16. It will be used to purchase computers in the college's computer lab.

Liberal Arts – A carryover of \$24,537 is planned for FY 16 to facilitate purchase of equipment that will cross over the fiscal year boundary between FY 15 and FY 16.