

Colorado State University

Charges for Technology Report for Fiscal Year 2017

MATTERS FOR ACTION:

Charges for Technology Report for FY 17

RECOMMENDED ACTIONS:

Acceptance of this proposed Charges for Technology report and accompanying 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 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 17, 3) explanations for significant carryover from FY 16, and 4) requests for significant carry forward into FY 18.

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 18. 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 2017

1. Schedule of Charges for Technology – Fiscal Years 17 and 18

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 17, and proposed charges for FY 18. One fee increase is proposed for FY 18, the justification for which is given below:

1. Intra-University – We are proposing an increase of \$1.50 (4%), approved by students, to increase the number of laptops for checkout, and to maintain our existing staffing levels due to the mandatory increase in the minimum wage..

CSU Charges for Technology – FY 17 and FY 18		
College/Program	FY 17 Charge per Semester^{1,2,3,4}	FY 18 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	\$37.00	\$38.50
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:

- ¹Resident and non-resident students pay the same Charge.
- ²Undergraduate 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.
- ³Graduate students in the Colleges of Natural Sciences and Veterinary Medicine and Biomedical Sciences are not assessed a Charge.
- ⁴Only the Colleges of Applied Human Sciences and Business assess their Charges during the summer session.

2. Academic Year 2016-2017 (FY 17) Charges for Technology Budget Summary

College Charges for Technology budgets for FY 17 are in the table below.

College/Unit	FY 16 Carry Forward	FY 17 Projected Revenue	FY 17 Projected Expenses	FY 18 Projected Carry Forward
Intra-University	\$2,587	\$160,049	\$157,647	\$4989
Agricultural Sciences	(\$13,003)	\$288,118	\$266,336	\$8,779
Business	\$247,951	\$513,183	\$748,529	\$12,605
Engineering	\$204,202	\$1,036,107	\$1,136,714	\$103,595
Health & Human Sciences	\$17,182	\$728,458	\$745,103	\$537
Liberal Arts	\$35,733	\$449,947	\$430,680	\$55,000
Natural Sciences	\$182,640	\$702,585	\$523,168	\$362,057
Veterinary Medicine	\$6648	\$133,869	\$129,079	\$11,438
Warner College of Natural Resources	\$92,836	\$319,667	\$311,603	\$100,900
Assistive Technology Resource Center¹	\$1,843	\$31,640	\$33,210	\$272
Totals	\$778,619	\$4,363,623	\$4,482,069	\$660,172

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 16 into FY 17

The total anticipated carry forward for all colleges from FY 16 into FY 17 was estimated last year to be \$551,453, but the actual amount carried forward was \$778,619, representing a variance of 30%. The largest contributors to the variance were Engineering, Natural Sciences, and Liberal Arts. The variance is due to a combination of carry forward for summer projects, changes in expected pricing, and invoices not clearing before the June 30th deadline. Also, Natural Sciences has been diligently setting aside funds needed to populate student technology in new buildings coming on line in FY 18.

2.2 Significant Carry Forward from FY 17 into FY 18

The total anticipated carry forward for all colleges from FY 17 into FY 18 is estimated to be \$660,172. This carry forward represents funding for projects and purchases that will take place over the summer semester. More details are provided below for the colleges with the largest carry over projections.

Liberal Arts – Requests a carry forward amount of \$55,000 to facilitate the replacement of labs over the summer and to provide funding to departmental labs that are in operation through the summer, as well as departmental purchases for their projects schedule for a summer completion.

Engineering – Requests a carry forward amount of \$103,594 to fund projects occurring in late summer 2017.

Natural Sciences – Requests a carry forward of \$350,000 to fund large pieces of equipment and to equip computers and labs in the new Biology building. Some of these funds may be spent before the June 30th deadline, depending on when the Biology building is completed.

Warner College of Natural Resources – Requests a carry forward for technology equipment and software for a new computer lab in the new addition to the Michael Smith Natural Resources building.