

## **Colorado State University**

### **Charges for Technology Report for Fiscal Year 2018**

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

Charges for Technology Report for FY 18

#### **RECOMMENDED ACTIONS:**

None – 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 18, 3) explanations for significant carryover from FY 17, and 4) requests for significant carry forward into FY 19.

Also, 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 either the per semester Charges or the Manual, thus no formal action is required. Thus, this is as an information item only.

## Charges for Technology Report for Fiscal Year 2018

### 1. Schedule of Charges for Technology – Fiscal Years 18 and 19

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY 18, and proposed charges for FY 19. No increase has been requested by any college, thus no action is required.

<b>CSU Charges for Technology – FY 18 and FY 19</b>		
<b>College/Program</b>	<b>FY 18 Charge per Semester<sup>1,2,3,4</sup></b>	<b>FY 19 Charge per Semester<sup>1,2,3,4</sup></b>
<b>Agricultural Sciences</b>	\$86.15	\$86.15
<b>Business</b>	\$103.00	\$103.00
<b>Engineering</b>	\$170.00	\$170.00
<b>Health &amp; Human Sciences</b>	\$71.00	\$71.00
<b>Intra-University Option</b>	\$38.50	\$38.50
<b>Liberal Arts</b>	\$57.30	\$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 2017-2018 (FY 18) Charges for Technology Budget Summary**

College Charges for Technology budgets for FY 18 are provided in the table below.

<b>College/Unit</b>	<b>FY 17 Carry Forward into FY 18</b>	<b>FY 18 Projected Revenue</b>	<b>FY 18 Projected Expenses</b>	<b>FY 19 Projected Carry Forward</b>
<b>Intra-University</b>	\$6,397	\$160,966	\$161,489	\$5,874
<b>Agricultural Sciences</b>	\$29,980	\$256,830	\$232,164	\$54,646
<b>Business</b>	\$64,958	\$534,746	\$506,034	\$93,670
<b>Engineering</b>	\$533,802	\$968,822	\$1,450,000	\$52,624
<b>Health &amp; Human Sciences</b>	\$39,299	\$711,801	\$670,022	\$81,078
<b>Liberal Arts</b>	\$44,231	\$485,000	\$479,231	\$50,000
<b>Natural Sciences</b>	\$340,912	\$702,200	\$1,021,112	\$22,000
<b>Veterinary Medicine</b>	\$17,315	\$144,375	\$141,123	\$20,567
<b>Warner College of Natural Resources</b>	\$111,425	\$311,010	\$369,075	\$53,360
<b>Totals <sup>1</sup></b>	<b>\$1,188,319</b>	<b>\$4,275,750</b>	<b>\$5,030,250</b>	<b>\$433,819</b>

### **Notes:**

<sup>1</sup>The Assistive Technology Resource Center does not generate CFT revenue. Rather, it acquires its budget via a pro rata transfer of funds from the college CFT accounts. The total amount transferred to the Assistive Technology Resource Center for FY 18 is \$31,641, and is included in the “FY 18 Projected Expenses” column.

### **2.1 Rationale for Significant Carry Over from FY 17 into FY 18**

The total carry over for all colleges from FY 17 into FY 18 was \$1,188,319. This carry over amount represents a combination of carry forward for large, special projects, changes in expected pricing, and invoices not clearing before the June 30<sup>th</sup> deadline.

Engineering, Natural Sciences, and Warner College of Natural Resources had the largest carry over amounts, representing 82% of the carry over total. Engineering replaced major systems infrastructure, conducted major software upgrades, and effected lab improvements which required a significant carry over into FY 18. Natural Sciences used its carry over into FY 18 to help equip the new Biology building with essential computing infrastructure that was provided over the late summer months. Warner College of Natural Resources carry over into FY 18 was used toward equipment and software for a new computer lab in the new addition to the Michael Smith Natural Resources that is under construction, and will require additional carry over into FY 19.

### **2.2 Significant Carry Forward from FY 18 into FY 19**

The total anticipated carry forward for all colleges from FY 18 into FY 19 is projected to be \$433,819. The carry forward represents funding for special, targeted 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.

Business – Requests a carry forward of \$93,670 for summer projects including Rockwell Room 37 data cable installation, new display in Rockwell-North, infrastructure for new printers in Rockwell-West, and interactive wayfinding.

Agricultural Sciences – Requests a carry forward of \$54,646 to fund half of the cost of infrastructure for a HPC Linux cluster in the summer months.

Health and Human Sciences– Requests a carry forward amount of \$81,078 to fund a new computer lab in the new Richardson Design Center building.

Liberal Arts – Requests a carry forward amount of \$50,000 to pay for lab upgrades in the summer months.

Warner College of Natural Resources – Requests a carry forward of \$53,360 for instructional technology in classrooms for the new addition to the Michael Smith Natural Resources building.

The total of all carry over requests into FY 19 is much less than was carried over into FY 18, representing less than ten percent of the total projected CFT revenue.