

Colorado State University

Charges for Technology Report for Fiscal Year 2019

MATTERS FOR ACTION:

Charges for Technology Report for FY19

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 FY19, 3) explanations for significant carryover from FY18, and 4) requests for significant carryforward into FY20.

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.

The College of Health and Human Sciences and Intra-University are increasing fees by less than 5% - allowable within the limits such that no formal approval is required. Other than these changes, no changes to the manual are proposed. Thus, no formal action is required, and this is an information item only.

Charges for Technology Report for Fiscal Year 2019

1. Schedule of Charges for Technology – Fiscal Years 19 and 20

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY19, and proposed charges for FY20. Both Health and Human Sciences and Intra-University are increasing students' charges by less than 5%.

CSU Charges for Technology – FY 19 and FY 20		
College/Program	FY 19 Charge per Semester^{1,2,3,4}	FY 20 Charge per Semester^{1,2,3,4}
Agricultural Sciences	\$86.15	\$86.15
Business	\$103.00	\$103.00
Health & Human Sciences	\$71.00	\$74.50
Intra-University Option	\$38.50	\$40.00
Liberal Arts	\$57.30	\$57.30
Natural Sciences	\$94.50	\$94.50
Veterinary Medicine & Biomedical Sciences	\$90.00	\$90.00
Walter Scott, Jr. College of Engineering	\$170.00	\$170.00
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 Health and Human Sciences and Business assess their Charges during the summer session.

2. Academic Year 2018-2019 (FY19) Charges for Technology Budget Summary

College Charges for Technology budgets for FY19 are provided in the table below.

College/Unit	FY 18 Carry-Forward into FY 19	FY 19 Projected Revenue	FY 19 Projected Expenses	FY 20 Projected Carry-Forward
Intra-University	\$7,488	\$165,957	\$166,262	\$7,183
Agricultural Sciences	\$42,934	\$258,683	\$296,579	\$5,038
Business	\$137,030	\$516,306	\$489,764	\$163,572
Health & Human Sciences	\$106,073	\$693,691	\$789,425	\$10,339
Liberal Arts	\$43,894	\$472,000	\$450,894	\$65,000
Natural Sciences	\$322,755	\$702,200	\$1,002,955	\$22,000
Veterinary Medicine	\$27,045	\$149,445	\$145,121	\$31,369
Walter Scott, Jr. College of Engineering	\$487,531	\$1,004,620	\$1,286,596	\$205,555
Warner College of Natural Resources	\$48,751	\$323,838	\$356,916	\$15,673
Assistive Technology Resource Center	\$1,280	\$31,641 ¹	\$31,567 ¹	\$1,354
Totals	\$1,224,781	\$4,286,740	\$4,984,512	\$527,083

Note:

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, its revenue and expenses are not included in the total revenue and expense amounts shown in the table above.

2.1 Rationale for Significant Carryover from FY 18 into FY 19

The total carryover for all colleges from FY18 into FY19 was \$1,224,781. This carryover amount represents a combination of carryforward for large, special projects, changes in expected pricing, and invoices not clearing before the June 30th deadline.

Engineering, Natural Sciences, Health & Human Sciences and Business had the largest carryover amounts, representing 86% of the carryover total. Engineering replaced major systems infrastructure, conducted major software upgrades, and effected lab improvements which required a significant carryover into FY19. Natural Sciences used its carryover to help equip the new Biology building with essential computing infrastructure that was provided over the late summer months. Warner College of Natural Resources carryover into FY19 was used for instructional technology in classrooms for the new addition to the Michael Smith Natural Resources building. Business had summer projects including Rockwell Room 37 data cable

installation, new display in Rockwell-North, infrastructure for new printers in Rockwell-West, and interactive wayfinding.

2.2 Significant Carryforward from FY19 into FY20

The total anticipated carryforward for all colleges from FY19 into FY20 is projected to be \$527,083. The carryforward represents funding for special, targeted projects and purchases that will take place over the summer semester extending beyond the end of the fiscal year. More details are provided below for the colleges with the largest carryover projections.

Business – Requests a carryforward of \$160,000 for refresh projects in various classrooms in Rockwell.

- \$78,000 Classroom 37 PC Refresh
- \$42,000 Classroom 38 PC Refresh
- \$30,000 Classroom 101 PC Refresh

Engineering – Requests a carryforward of \$205,555 for the following:

- \$60,000 has been set aside by the Engineering Student Technology Committee to provide technology for a new senior design space that is in the planning stages but on hold waiting for a decision on the Glover building re-build.
- \$52,000 is a Mechanical Engineering department allocation. This department will be spending it summer of 2019 on a waterjet cutter, welding equipment for senior design, student computers, data acquisition hardware for teaching laboratories and a water tunnel replacement.
- \$10,000 as part of a \$50,000 automated testing station for integrated photonics chips for the ECE580B6 class within the department of Electrical and Computer Engineering. This will be spent as soon as the cost share is available.
- \$83,555 is funds allocated to the student portion of computing infrastructure and if not spent by June 30, 2019, will be spend during the summer to include network upgrades, virtual classroom and compute server upgrades and a remodel of the Magellan Computer Lab.

Liberal Arts – Requests a carryforward amount of \$65,000 for lab upgrades over the summer

The total of all carryover requests into FY20 is much less than was carried over into FY19, representing about thirteen percent of the total projected CFT revenue.