

Colorado State University

Charges for Technology Report for Fiscal Year 2020

MATTERS FOR ACTION:

Charges for Technology Report for FY20

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 FY20, 3) explanations for significant carryover from FY19, and 4) requests for significant carryforward into FY21.

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 Liberal Arts will start assessing their Charge during the summer of 2020.

Charges for Technology Report for Fiscal Year 2020

1. Schedule of Charges for Technology – Fiscal Years 20 and 21

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY20, and proposed charges for FY21.

CSU Charges for Technology – FY 20 and FY 21		
College/Program	FY 20 Charge per Semester^{1,2,3,4,5}	FY 21 Charge per Semester^{1,2,3,4,5}
Agricultural Sciences	\$86.15	\$86.15
Business	\$103.00	\$103.00
Walter Scott, Jr. College of Engineering	\$170.00	\$170.00
Health & Human Sciences	\$74.50	\$74.50
Intra-University Option	\$40.00	\$40.00
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 Health and Human Sciences and Business assess their Charges during the summer session.

⁵ College of Liberal Arts will start to assess their Charges summer of 2020.

2. Academic Year 2019-2020 (FY20) Charges for Technology Budget Summary

College Charges for Technology budgets for FY20 are provided in the table below.

College/Unit	FY 19 Carry- Forward into FY 20	FY 20 Projected Revenue	FY 20 Projected Expenses	FY 21 Projected Carry- Forward
Intra-University	\$7,854	\$164,174	\$160,065	\$4,108
Agricultural Sciences	\$61,546	\$254,900	\$253,802	\$1,098
Business	\$204,770	\$702,800	\$510,079	\$192,721
Walter Scott, Jr. College of Engineering	\$265,878	\$1,233,511	\$1,239,917	(\$6,405)
Health & Human Sciences	(\$111)	\$726,838	\$719,088	\$7,751
Liberal Arts	\$50,474	\$495,000	\$480,474	\$65,000
Natural Sciences	\$397,661	\$774,700	\$1,005,000	167,500
Veterinary Medicine	\$41,100	\$193,752	\$118,986	\$74,766
Warner College of Natural Resources	\$18,642	\$340,922	\$330,284	\$10,638
Assistive Technology Resource Center	\$896	\$32,691 ¹	\$30,660 ¹	\$2,031
Totals	\$1,048,710	\$4,886,597	\$4,817,695	\$519,208

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 19 into FY 20

The total carryover for all colleges from FY19 into FY20 was \$1,048,710. 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.

Business, Engineering, and Natural Sciences, had the largest carryover amounts, representing 83% of the carryover total. Business purchased new computers for computer labs and re-certified servers for hosting virtual machines. Engineering made some large purchases in the Mechanical Engineering department, upgraded some networks, virtual classrooms and compute server upgrades. Remodel of the Magellan Computer Lab was completed as well. Natural Sciences used its carryover to help fund lab remodels in Physics and Computer Science. These funds were used to purchase new computers and equipment for new lab spaces for undergraduate lab sections.

2.2 Significant Carryforward from FY20 into FY21

The total anticipated carryforward for all colleges from FY20 into FY21 is projected to be \$519,208. 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 \$192,000 to purchase the following with a remaining balance of \$59,000:

- \$113,000 Computer equipment for lab 37, lab 38 and classroom 101
- \$2,000 HP Print Services
- \$17,000 Student labor
- \$1,300 Alarm Services

Liberal Arts – Requests a carryforward of \$65,000 for the following:

- Lab upgrades over the summer and contingency funding for extended COVID19 expenses related to courses.

Natural Resources - Requests a carryforward of \$167,500 for the following:

- \$22,500 to help pay for a new HPLC (high-performance liquid chromatography) in Chemistry.
- \$15,000 is being carried forward to refresh a computer lab in the Educational Outreach Center.
- \$130,000 due to not purchasing some things this year due to campus closing in the spring. Normally these funds would be used for equipment refreshes but going to wait until the end of the summer to get newer equipment.

Veterinary Medicine – Requests a carryforward of \$74,000 to purchase the following with a remaining balance of \$56,600:

- \$1,000 supplies
- \$1,400 printing services
- \$10,000-\$15,000 for new computers in the lab

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