

Colorado State University

Charges for Technology Report for Fiscal Year 2021

MATTERS FOR ACTION:

Charges for Technology Report for FY21

RECOMMENDED ACTIONS:

None – Information item only.

EXPLANATION:

Presented by Mary Pedersen, 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 FY21, 3) explanations for significant carryover from FY20, and 4) requests for significant carryforward into FY22.

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.

Charges for Technology Report for Fiscal Year 2021

1. Schedule of Charges for Technology – Fiscal Years 21 and 22

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY21, and charges for FY22. There are no proposed changes to charges for FY22.

CSU Charges for Technology – FY 21 and FY 22		
College/Program	FY 21 Charge per Semester^{1,2,3,4}	FY 22 Charge per Semester^{1,2,3,4}
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, Liberal Arts and Business assess their Charges during the summer session.

2. Academic Year 2020-2021 (FY21) Charges for Technology Budget Summary

College Charges for Technology budgets for FY21 are provided in the table below.

College/Unit	FY 20 Carry-Forward into FY 21	FY 21 Projected Revenue	FY 21 Projected Expenses	FY 22 Projected Carry-Forward
Intra-University	\$12,589	\$133,775	\$136,744	\$9,620
Agricultural Sciences	\$51,207	\$233,395	\$162,813	\$121,789
Business	\$96,009	\$495,737	\$530,178	\$61,568
Walter Scott, Jr. College of Engineering	\$192,560	\$908,317	\$1,101,018	(\$141)
Health & Human Sciences	\$39,867	\$681,925	\$685,292	\$36,500
Liberal Arts	\$161,924	\$495,000	\$624,924	\$32,000
Natural Sciences	\$496,593	\$746,768	\$1,225,361	\$18,000
Veterinary Medicine	\$82,844	\$150,391	\$151,902	\$81,333
Warner College of Natural Resources	\$30,459	\$308,374	\$329,749	\$9,084
Assistive Technology Resource Center	\$513	\$42,968 ¹	\$ 41,842 ¹	\$1,639
Totals	\$1,164,565	\$4,153,682¹	\$4,947,981¹	\$371,392

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 20 into FY 21

The total carryover for all colleges from FY20 into FY21 was \$1,164,565. 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.

Natural Sciences, Engineering, Liberal Arts, and Business had the largest carryover amounts, representing 81% of the carryover total.

Natural Sciences – Carryover was largely due to COVID-19 impacting classroom refresh projects as well as supply chain for end of year technology purchases.

Engineering – \$90,000 was held to support technology for a new senior design space. ~\$10,000 was for delayed nitrogen delivery expenses in the Scott building Labs. The bulk of the remainder of the carryover was held into the summer for large technology purchases by two departments in Engineering.

Liberal Arts – Carryover was for summer lab upgrade projects and classroom upgrades for COVID-19 and used as a resource for needed department equipment to facilitate faculty teaching online. Some purchases did not arrive until after start of fiscal year due to supply chain shortages caused by COVID-19.

Business – Carryover was for computer lab refreshes in Rockwell 037, 038, and 101.

2.2 Significant Carryforward from FY21 into FY22

The total anticipated carryforward for all colleges from FY21 into FY22 is projected to be \$371,392. 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.

Agricultural Sciences – Requests a carryforward of \$121,789 for the funding of computer labs in new Nutrien building (Shepardson remodel) and any other student-related technology for the building.

Business – Requests a carryforward of \$61,568 for the funding of classroom engagement technology to enhance hybrid learning spaces.

Health & Human Sciences – Requests a carryforward of \$36,500 to fund the computer refresh for the Moby B 219A computer lab.

Liberal Arts – Requests a carryforward of \$32,000 for the purchase of equipment for lab upgrades and additional classroom upgrades. Upgrades will be scheduled for summer and will not be funded until July.

Natural Sciences - Requests a carryforward of \$18,000 due to global supply shortages delaying the shipment of graphic cards with GPU processors.

Veterinary Medicine – Requests a carryforward of \$81,333 due to the following:

- Limited operation of the undergraduate computer lab during summer 2020
- Reduced undergraduate traffic for printing of course materials in FA20/SP21
- Reduced printing expenses for poster presentations meetings that CVMBS undergraduates attend due to changing to online formats
- Reduced poster printing for class assignments that moved to online instruction

The total of all carryover requests into FY22 is less than was carried over into FY21, representing about 9% of the total projected CFT revenue.