Colorado State University

Charges for Technology Report for Fiscal Year 2022

MATTERS FOR ACTION:

Charges for Technology Report for FY22

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 FY22, 3) explanations for significant carryover from FY21, and 4) requests for significant carryforward into FY23.

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 2022

1. Schedule of Charges for Technology – FY22 and FY23

The table below contains the schedule of the per-semester Charges for Technology in place during the current fiscal year, FY22, and charges for FY23.

Liberal Arts is proposing a 5% increase to bring its total charge per semester to $60.17. Liberal Arts’ student committee approved the increase in fall 2021. The increase will be used to offset the rising cost of technology, provide funding streams for increased labor to help maintain and manage tech fee resources, and provide higher end equipment and additional software licensing in its classrooms and labs to accommodate coursework that incorporates tasks that push the current technology in those spaces.

<table>
<thead>
<tr>
<th>College/Program</th>
<th>FY 22 Charge per Semester</th>
<th>FY 23 Charge per Semester</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Sciences</td>
<td>$86.15</td>
<td>$86.15</td>
</tr>
<tr>
<td>Business</td>
<td>$103.00</td>
<td>$103.00</td>
</tr>
<tr>
<td>Health &amp; Human Sciences</td>
<td>$74.50</td>
<td>$74.50</td>
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<tr>
<td>Intra-University Option</td>
<td>$40.00</td>
<td>$40.00</td>
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<tr>
<td>Liberal Arts</td>
<td>$57.30</td>
<td>$60.17</td>
</tr>
<tr>
<td>Natural Sciences</td>
<td>$94.50</td>
<td>$94.50</td>
</tr>
<tr>
<td>Veterinary Medicine &amp; Biomedical Sciences</td>
<td>$90.00</td>
<td>$90.00</td>
</tr>
<tr>
<td>Walter Scott, Jr. College of Engineering</td>
<td>$170.00</td>
<td>$170.00</td>
</tr>
<tr>
<td>Warner College of Natural Resources</td>
<td>$94.50</td>
<td>$94.50</td>
</tr>
</tbody>
</table>

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 College of Natural Sciences, College of Veterinary Medicine and Biomedical Sciences and Intra-University option 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 2021-2022 (FY22) Charges for Technology Budget Summary

College Charges for Technology budgets for FY22 are provided in the table below.

<table>
<thead>
<tr>
<th>College/Unit</th>
<th>FY 21 Carry-Forward into FY 22</th>
<th>FY 22 Projected Revenue</th>
<th>FY 22 Projected Expenses</th>
<th>FY 23 Projected Carry-Forward</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intra-University Option</td>
<td>$5,590</td>
<td>$131,973</td>
<td>$130,273</td>
<td>$7,290</td>
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<tr>
<td>Agricultural Sciences</td>
<td>$79,182</td>
<td>$240,092</td>
<td>$275,216</td>
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<tr>
<td>Business</td>
<td>$15,074</td>
<td>$531,468</td>
<td>$498,935</td>
<td>$47,607</td>
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<td>Health &amp; Human Sciences</td>
<td>$52,626</td>
<td>$643,224</td>
<td>$675,577</td>
<td>$20,273</td>
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<tr>
<td>Liberal Arts</td>
<td>$206,393</td>
<td>$467,573</td>
<td>$553,130</td>
<td>$120,836</td>
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<tr>
<td>Natural Sciences</td>
<td>$148,342</td>
<td>$803,142</td>
<td>$893,459</td>
<td>$58,025</td>
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<tr>
<td>Veterinary Medicine &amp; Biomedical Sciences</td>
<td>$85,747</td>
<td>$149,873</td>
<td>$212,685</td>
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<tr>
<td>Warner College of Natural Resources</td>
<td>$44,229</td>
<td>$319,201</td>
<td>$350,058</td>
<td>$13,372</td>
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<tr>
<td>Walter Scott, Jr. College of Engineering</td>
<td>$242,493</td>
<td>$891,000</td>
<td>$1,014,400</td>
<td>$119,093</td>
</tr>
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<td>Assistive Technology Resource Center</td>
<td>$10,699</td>
<td>$43,222 ¹</td>
<td>$50,585 ¹</td>
<td>$3,337</td>
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<td>Totals</td>
<td>$890,374</td>
<td>$4,177,545 ¹</td>
<td>$4,603,733</td>
<td>$456,824</td>
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</tbody>
</table>

Note:
¹ The 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 FY21 into FY22

The total carryover for all colleges from FY21 into FY22 was $890,374. 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. Another significant factor is the ongoing supply chain issues due to COVID-19 and the resulting impact on product availability and shipping delays.

Liberal Arts, Natural Sciences, Veterinary Medicine & Biomedical Sciences, and Walter Scott, Jr. College of Engineering had the largest carryover amounts, representing 77% of the carryover total.
**Liberal Arts**
Carryover was largely due to delays in shipping and the continuing effects of COVID-19 on operations. COVID-19 impacted normal operations throughout calendar years 2020, 2021, and the effects are still being felt in 2022. The impact to normal operations includes many classes being remotely taught, which shifted the type, quantities, and in some cases caused a downward shift in costs of the technologies needed to support those classes. This also lowered costs for departments that maintain lab spaces, lab equipment, lab printing, and student labor in tech fee spaces. In addition, COVID-19 created capacity issues for the IT department in general which when coupled with shipping delays caused scheduled lab replacements and some of the associated expenses that would have normally occurred for those replacements to be pushed forward into future years which pushed the amount of the carryover into 2022 to be higher than originally projected.

**Natural Sciences**
Carryover was due to supply chain delays, including graphics cards and desktops.

**Veterinary Medicine & Biomedical Sciences**
Carryover was due to:

- 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.
- Inability to deliver some of the requested equipment before the end of the fiscal year due to supply chain.

**Walter Scott, Jr. College of Engineering**
Carryover was due to:

- $90k for a senior design space.
- Over $100k because of supply chain and vendor issues.
- Remainder was departmental carryover either because of supply chain issues or set aside for larger items in FY22.

### 2.2 Significant Carryforward from FY22 into FY23

The total anticipated carryforward for all colleges from FY22 into FY23 is projected to be $456,824. 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. Similar to FY22 carryforward, continued supply chain issues are predicted to delay the purchase and receiving for EOFY purchases. More details are provided below for the colleges with carryover projections of 10% or greater.
Agricultural Sciences
Requests a carryforward of $44,057 for partial funding of a 2 x 24 Laptop kiosks system. The quoted system price without laptops is ~$110,000 for the two kiosks, and the Agricultural Sciences development team is actively working with a donor who has offered to supply the needed laptops.

Business
Requests a carryforward of $47,607 for refreshing AV technology in Rockwell Hall classrooms. The refresh will include AV matrix switches and automation processing upgrades. New laptops are also being considered to refresh existing 5-year-old machines that serve as student checkout computers.

Liberal Arts
Requests a carryforward of $120,836 for summer projects that include four lab replacements, lab printer upgrades, licensing needs, and student labor.

Natural Sciences
Requests a carryforward of $58,025 to upgrade their pre-calculus testing center computers. The computers are over six years old, and it is most efficient if upgraded all at once so hardware is the same for all students taking exams in the pre-Calculus center.

Walter Scott, Jr. College of Engineering
Requests a carryforward of $119,093 due to the following:

- ~$15k will carryover to bolster FY23 computer lab workstations.
- ~$2k will carryover for Foothills Campus loaner pool FY23 replacement cycle.
- $50k carryover for FY23 network upgrades in the Scott Data Center and Atmospheric Science buildings.
- $50k expected to carryover due to supply chain issues and manufacturing shortfalls with server equipment to support Engineering’s Virtual Classroom and student compute servers.
- College departments expect to carryover $2-4k in aggregate for FY23 specialized equipment purchases.

Total Carryforward
The total of all carryforward requests into FY23 represents about 11% of the total projected FY22 CFT revenue.