

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2013-2014 Revenue & Expenses

	Total FY14 Funds	FY14 Actual Rev/Exp.
Revenue		
FY13 Carry Forward	\$113,911	\$113,911
Print Quota Purchases		\$7,102
Technology Charge (Fall)		\$437,665
Technology Charge (Spring)		\$393,805
Used Equipment Sales		\$6,221
	\$113,911	\$958,703.64
Expenses		
Advance Purchases	\$60,000	
Assistive Technology	\$1,932	\$3,136
Business Expenses	\$450	\$4,914
Central Services & Systems		
Computer Lab Equip. Replacement	\$220,317	\$251,274
Computer Lab Maintenance	\$20,395	\$38,785
Loaner Pool	\$4,740	\$4,361
Network Equipment Replacement	\$21,767	\$4,610
Network Maintenance	\$8,938	\$102
Server Replacement	\$201,256	\$183,227
Server Maintenance & Support	\$44,107	\$28,124
Student Wages	\$128,303	\$128,294
Department Allocations		
Atmospheric Science	\$15,425	\$9,915
Chemical & Biological Engineering	\$16,679	\$24,417
Civil Engineering	\$32,360	\$25,221
Electrical & Computer Engineering	\$16,170	\$18,590
Mechanical Engineering	\$50,443	\$51,488
Strategic Initiatives		
ATS Data Server	\$7,815	\$7,810
DAQ for Structures Lab	\$6,304	\$6,265
Engineering II Equipment	\$5,456	
High Power DC Modules - EcoCAR	\$3,300	
HPLC	\$19,739	\$19,312
MECH 231 Lab, MECH 338 Lab	\$11,123	\$11,144
Unallocated	\$36,338	
Digital Signage		\$23
Windows XP Replacement Pool		\$3,905
Prox Card Readers		\$67,331
3D Printing Lab		\$10,569
Raspberry Pi Controllers		\$3,995
RF Wireless Workbench		\$23,000
ASCE Conference Devices		\$3,558
ASCE Concrete Canoe Batch Mixers		\$1,405
ASCE Office Equipment		\$892
	\$878,911	\$935,668

Carry Forward to FY14: **\$23,036**

Actual Expenses by Category	
Assistive Technology	\$3,136.00
Backup Equipment	\$47,958.15
Backup Supplies	\$1,869.08
Computer Maintenance & Repair	\$1,021.95
Computer Peripherals	\$38,495.23
Computer Upgrades	\$140.19
Computers & Thin Clients	\$143,100.29
Equipment Furnishings	\$3,384.23
Help Desk Equipment & Supplies	\$1,072.52
Laboratory Equipment	\$83,015.88
Laboratory Equipment Maintenance	\$983.20
Laboratory Equipment Supplies	\$8,538.45
Monitors	\$53,154.47
Network Equipment	\$4,312.42
Network Maintenance	
Network Supplies	
Paper	\$7,926.18
Printer Maintenance	\$10,339.31
Printers	\$33,778.61
Projection Equipment	\$7,449.37
Revenue Collection Expenses	\$4,914.25
Security Systems	\$103,185.69
Server Maintenance & Repair	\$653.32
Server Peripherals	\$1,524.74
Servers	\$102,865.18
Software	\$101,659.80
Storage	\$14,944.01
Student Wages	\$135,479.02
Telephone Charges	\$1,807.32
Toner, fusers, and drum/transfer kits	\$18,958.93
Total expenditures	\$935,668