

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2014-2015 Revenue & Expenses

	Total FY14 Funds	FY14 Actual Rev/Exp.
Revenue		
FY14 Carry Forward	\$23,036	\$23,036
Print Quota Purchases		\$4,992
Technology Charge (Fall)		\$459,472
Technology Charge (Spring)		\$428,211
Used Equipment Sales		\$8,010
	\$23,036	\$923,720.44
Expenses		
Advance Purchases	\$60,000	\$0
Assistive Technology	\$33	\$3,417
Business Expenses	\$0	\$2,404
Central Services & Systems		
Computer Lab Equip. Replacement	\$129,013	\$203,718
Computer Lab Maintenance	\$28,782	\$46,472
Computer Lab Furniture	\$9,387	\$3,766
Loaner Pool	\$5,119	\$11,243
Network Equipment Replacement	\$38,676	\$15,540
Server Replacement	\$167,848	\$202,871
Server Maintenance & Support	\$34,608	\$28,475
Student Wages	\$160,909	\$132,422
Department Allocations		
Atmospheric Science	\$15,810	\$6,846
Chemical & Biological Engineering	\$19,777	\$18,591
Civil Engineering	\$46,839	\$28,959
Electrical & Computer Engineering	\$22,680	\$28,134
Mechanical Engineering	\$46,215	\$44,372
Strategic Initiatives		
Digital Signage	\$3,777	\$3,777
Prox Card Readers	\$10,219	\$56,753
Internet Café short term remodel	\$3,000	\$3,000
3D Printing Lab	\$6,332	\$6,257
Geotechnical Lab DAQ	\$6,000	\$6,000
ICE Engine Test Cell	\$10,000	\$8,038
ME/ECE DAQ	\$5,400	\$5,400
Unallocated	\$17,676	
Cyber Security computing equipment		\$1,243
Computer Development Boards		\$1,605
Robotic Platforms		\$4,214
PCB Prototyping and 3D printing		\$6,835
3D Printing Lab		\$11,581
BioRadios		\$11,402
	\$848,036	\$789,832

Carry Forward to FY16: **\$133,888**

Actual Expenses by Category	
Assistive Technology	\$3,417.00
Backup Equipment	\$15,611.97
Backup Supplies	\$1,175.62
Computer Maintenance & Repair	\$137.85
Computer Peripherals	\$7,336.66
Computer Upgrades	\$12,735.20
Computers & Thin Clients	\$116,219.95
Equipment Furnishings	\$6,766.49
Help Desk Equipment & Supplies	\$1,475.16
Laboratory Equipment	\$52,595.13
Laboratory Equipment Maintenance	\$0.00
Laboratory Equipment Supplies	\$10,643.59
Monitors	\$4,758.15
Network Equipment	\$15,624.03
Network Supplies	\$545.81
Paper	\$10,281.91
Printer Maintenance	\$15,075.78
Printers	\$34,631.99
Projection Equipment	\$48,965.98
Revenue Collection Expenses	\$2,403.82
Security Systems	-\$80,896.48
Server Maintenance & Repair	\$29,749.16
Server Peripherals	\$593.36
Servers	\$102,255.30
Software	\$100,198.43
Storage	\$110,356.19
Student Wages	\$137,632.73
Telephone Charges	\$2,454.53
Toner, fusers, and drum/transfer kits	\$27,086.73
Total expenditures	\$789,832