

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2015-2016 Revenue & Expenses

| | Total FY16 Funds | FY16 Actual Rev/Exp. |
|---|---------------------|-------------------------|
| Revenue | | |
| FY15 Carry Forward | \$133,888 | \$133,888 |
| Print Quota Purchases | | \$3,448 |
| Technology Charge (Fall) | | \$495,320 |
| Technology Charge (Spring) | | \$455,659 |
| Used Equipment Sales | | \$7,638 |
| | \$133,888 | \$1,095,954 |
| Expenses | | |
| Advance Purchases | \$60,000 | \$0 |
| Assistive Technology | \$3,136 | \$3,518 |
| Business Expenses | \$2,552 | \$2,001 |
| Central Services & Systems | | |
| Computer Lab Equip. Replacement | \$89,445 | \$127,116 |
| Computer Lab Maintenance | \$15,242 | \$44,696 |
| Computer Lab Furniture | \$26,350 | \$7,086 |
| Loaner Pool | \$1,384 | \$151 |
| Network Equipment Replacement | \$79,353 | \$45,441 |
| Server Replacement | \$106,778 | \$154,921 |
| Server Maintenance & Support | \$24,759 | \$32,815 |
| Student Wages | \$190,987 | \$143,821 |
| Instructional Technology Coordinator | \$62,073 | \$5,749 |
| Department Allocations | | |
| Atmospheric Science | \$18,438 | \$5,981 |
| Biomedical Engineering | \$5,000 | \$120 |
| Chemical & Biological Engineering | \$22,795 | \$25,803 |
| Civil Engineering | \$54,903 | \$23,204 |
| Electrical & Computer Engineering | \$23,885 | \$22,121 |
| Mechanical Engineering | \$49,397 | \$33,259 |
| I2P 3D Printing Lab | \$30,000 | \$31,477 |
| Strategic Initiatives | | |
| 3D Printing Lab | \$4,106 | |
| ECE Analog Discovery Multifunction Devices | \$14,350 | \$14,346 |
| Scott Bio Card Reader | | \$509 |
| Unallocated | \$139,856 | |
| Emergency Exhaust Fan for Scott Data Center | | \$28,041 |
| ECE - Zynq ARM/FPGA boards | | \$6,393 |
| ECE - Virtual Reality Lab | | \$1,642 |
| Mechatronics Laboratory Upgrades - ME | | \$9,229 |
| Thermofluids Laboratory Upgrades - ME/CE | | \$38,626 |
| Material Testing System for Structures Lab - CE | | \$3,497 |
| Shake Table - CE | | \$8,896 |
| DAQ Upgrade for Geotechnical Lab - CE | | \$7,399 |
| Enhancing Undergraduate Dam Education - CE | | \$5,231 |
| Spectrophotometers for Undergrad Labs - CBE | | \$10,697 |
| Constant temp baths for Undergrad Labs - CBE | | \$10,151 |
| Student Data Server Storage Upgrade - ATS | | \$2,545 |
| Meteorological Instrumentation - ATS | | \$18,080 |
| Air Quality Teaching Laboratory - ATS | | \$17,190 |
| | \$1,013,808 | \$891,751 |

Carry Forward to FY17:

\$204,202