

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**

Actual Expenses by Category	
Assistive Technology	\$3,518
Backup Equipment	\$3,080
Backup Maintenance & Repair	\$8,885
Backup Supplies	\$2,316
Computer Maintenance & Repair	\$252
Computer Peripherals	\$1,604
Computers & Thin Clients	\$133,250
Equipment Furnishings	\$6,990.81
Help Desk Equipment & Supplies	\$1,105.87
Instructional Technology Coordinator	\$5,749.41
Laboratory Equipment	\$124,920.40
Laboratory Equipment Maintenance	\$909.20
Laboratory Equipment Supplies	\$29,142.00
Laboratory Improvements	\$29,530.87
Monitors	\$6,386.62
Network Equipment	\$35,951.14
Network Improvements	\$8,739.75
Paper	\$6,582.30
Printer Maintenance	\$5,508.99
Printers	\$12,900.26
Projection Equipment	\$6,513.26
Revenue Collection Expenses	\$2,000.66
Security Systems	\$1,498.15
Server Maintenance & Repair	\$2,488.86
Server Peripherals	\$8,731.09
Servers	\$149,222.43
Software	\$96,436.23
Storage	\$2,544.74
Student Wages	\$165,540.37
Telephone Charges	\$2,479.45
Toner, fusers, and drum/transfer kits	\$26,973.35
Total expenditures	\$891,751