Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2016-2017 Revenue & Expenses

Revenue	Total FY17 Funds	FY17 Actual Rev/Exp.
FY16 Carry Forward	$204,202	$204,202
Print Quota Purchases		$4,366
Technology Charge (Fall)		$530,560
Technology Charge (Spring)		$490,837
Used Equipment Sales		$23,565
	$204,202	**$1,253,529.86**

Expenses		
Advance Purchases	$60,000	$0
Assistive Technology	$4,000	$3,797
Business Expenses	$ 3,029	$ 2,150
Central Services & Systems		
Computer Lab Equip. Replacement	$110,681	$60,942
Computer Lab Maintenance	$48,155	$52,495
Computer Lab Furniture	$4,897	$359
Loaner Pool	$3,325	$12,361
Network Equipment Replacement	$92,998	$3,039
Server Replacement	$110,181	$11,639
Server Maintenance & Support	$13,449	$21,998
Software	$73,600	$87,015
Student Wages	$218,666	$163,463
Instructional Technology Coordinator	$64,000	$63,263
Department Allocations		
Atmospheric Science	$21,381	$11,604
Biomedical Engineering	$9,880	$0
Chemical & Biological Engineering	$16,392	$12,067
Civil Engineering	$69,099	$9,343
Electrical & Computer Engineering	$33,664	$17,135
Mechanical Engineering	$74,038	$42,118
I2P 3D Printing Lab	$24,417	$29,146
Strategic Initiatives		
ATS	$481	$0
Spectrophotometers for Undergrad Labs - CBE	$303	$0
Constant temp baths for Undergrad Labs - CBE	$1,651	$0
DAQ Upgrade for Geotechnical Lab - CE	$2,373	$281
Shake Table - CE	$73	$73
Enhancing Undergraduate Dam Education - CE	$4,650	$4,650
Material Testing System for Structures Lab - CE	$43,895	$43,895
Virtual Reality Lab - ECE	$1,164	$1,165
Mechatronics Laboratory Upgrades - ME	$9,197	$9,009
Thermofluids Laboratory Upgrades - ME	$46,049	$42,278
Server Room		$13,748
Unallocated	$34,789	$696.11
	$1,190,683	**$719,727.37**

Carry Forward to FY18: **$533,802.49**

Actual Expenses by Category

Assistive Technology	$3,797
Backup Equipment	
Backup Maintenance & Repair	
Backup Supplies	
Computer Maintenance & Repair	
Computer Peripherals	$6,112.75
Computers & Thin Clients	$63,386
Equipment Furnishings	$359
Help Desk Equipment & Supplies	$1,767
Instructional Technology Coordinator	$63,263
Laboratory Equipment	$77,425
Laboratory Equipment Maintenance	$2,769
Laboratory Equipment Supplies	$4,371
Laboratory Improvements	$55,936
Monitors	$9,432
Network Equipment	
Network Improvements	$3,039
Paper	$9,601
Printer Maintenance	$1,801
Printers	
Projection Equipment	$20,229
Revenue Collection Expenses	$2,150
Security Systems	$79
Server Maintenance & Repair	$30,957
Server Peripherals	$4,789
Servers	$11,800
Software	$130,067
Storage	
Student Wages	$180,329
Telephone Charges	$2,887
Toner, fusers, and drum/transfer kits	$33,381
Total expenditures	***$719,727.37***
Over by	$719,727.37