

Meeting Minutes for Engineering Student Technology Committee

Meeting of September 25, 2003

Engineering Dean's Conference Room - 8:00 am

Present: Bryce Eldridge (ECE), Miranda Grote (intra), Klaus Hartinger (ECE), Tim Hinerman (ME), Shawn Klawitter (Chem3), Prof. Kevin Lear (ECE), Kate McDonnell (ECE), Dave Miller (ChemE), Mark Ritschard (ENS), Prof. Hiroshi Sakurai (ME), Prof. Tom Siller (Acad. Affairs), Prof. Ranil Wickramasinghe (ChemE)

Absent: Michael Flick (CE), Doug Hopper (ME), Arun Nair (CE)

- Welcome and Introductions

Chair Klawitter welcomed the committee to the new school year and introductions were made.

- Review of Committee Responsibilities

Ritschard noted that the existence of the committee is required by the CSU Board of Governors as the means by which the student charges for technology funds collected by the college are distributed. The committee is governed by the Charges for Technology (CFT) manual and Ritschard encouraged everyone to review it if they have not already done so:

<http://www.colostate.edu/Services/acns/cft/cftmanual0204.doc>. He then highlighted several items from the manual: 1) the committee must be comprised of a majority of students, 2) the committee is responsible for ensuring that the funds are spent according to the CFT manual guidelines (which were noted from the manual), and 3) that 10% of the collected funds are to be allocated for scholarships.

The CFT manual is managed by the University Charges for Technology Committee (UCFT), to which this committee sends three members: one faculty or staff and two students. Ritschard serves as the staff representative, chair Klawitter will be the first student and McDonnell volunteered to be the second student representative. The first UCFT meeting will be in October.

- Filling All Committee Positions

The following positions remain open on the committee. Ritschard has notified the department heads of the openings and asked that appointments be made.

Chemical Engineering: Graduate
Civil Engineering: Undergraduate
Civil Engineering: Faculty
Intra-departmental: Undergraduate
Mechanical Engineering: Undergraduate

- Review of ESTC web pages

The committee was reminded of the ESTC web pages (<http://www.engr.colostate.edu/ESTC/>) and encouraged to look them over.

- University Technology Fee Advisory Board (UTFAB)

The UTFAB was organized to review proposed expenditures for the \$900,000 collected annually through the newly implemented university technology fee (\$15 per student per semester). Hinerman is the representative for the College of Engineering and was elected vice-chair of the board. He indicated that the board has already approved \$430K for the new student information system (SIS) and portal system from Banner. These funds will be supplemented by the university. The board also agreed to pay a portion of the annual maintenance for the SIS. Other proposals under consideration include funding for library computers and infrastructure costs (network wiring in buildings). The UTFAB currently meets every Tuesday, but probably only for the short-term. The board's web site is: <http://www.colostate.edu/services/acns/utfab/>. Hinerman emphasized that the UTFAB is an "advisory" board and that the ASCSU Student Fee Review Board makes the final decisions.

- Budget Reviews

Ritschard distributed a spreadsheet (attached) entitled "Budget Review FY03" showing the cumulative expenditures and reallocations for each budget category. He then distributed a spreadsheet (attached) showing the actual expenses made in each category. The budget for the current year was set by last year's committee; likewise, this year's committee will establish next year's budget. The final spreadsheet (attached) shows the budget for this academic year (FY04) that was set by the AY03 ESTC.

- Review of summer changes

Ritschard distributed a spreadsheet (attached) showing the new equipment that was installed in the college computer labs over the summer. It varies

somewhat from what was approved by the ESTC, because Lockheed Martin provided a gift to the college that allowed 42 new graphics workstations to be installed in the Lockheed Martin Design Studio, along with a projector and Smart Board for each studio. As was anticipated last spring, the current budget is overspent by about \$10,000. However, it will be absorbed next fiscal year when less equipment needs to be purchased.

- Explanation of lab printing problems

Ever since the beginning of the school year, there have been serious problems with printing in the college computer labs. Although ENS has explored different solutions (including talking to one of HP's printing experts), there is no remedy in site. Ritschard apologized for the situation and stated that it may continue for some time as ENS staff are at a loss for a solution. He requested the committee let students know of the current predicament.

- Feedback on policies for non-majors

Last year, the committee established policies for non-majors as follows: 1) they would receive 100MB of network file space, instead of 1GB, 2) they would receive 300 print credits instead of 1200, and 3) they would not be allowed access to the Lockheed Martin Design Studio (LMDS). Ritschard reported that some open-option students and double-majors have complained about the 3rd policy and he would like guidance from the committee on how to respond. Based on faculty input, open-option students are not full participants in the college and so do not need full college resources. However, the faculty also felt that double-majors should not be penalized for not paying their charge for technology to Engineering. Several students indicated that the LMDS is a specialized facility and should be reserved for engineering majors. After more discussion, Hinerman moved and Grote seconded that open option students would not be permitted access, but that double majors would be allowed access after verifying their status with ENS. The motion passed unanimously.

- Review of items for future discussion

Ritschard has been given the following items for discussion by the ESTC:

- 1) Request to use college labs for conferences
- 2) Proposal from Chemical Engineering
- 3) Proposals from Mechanical Engineering
- 4) Proposal from Biomedical Engineering
- 5) Scholarships (how they are awarded)
- 6) Print credits review
- 7) Changing the lock on the Electronic Classroom

Siller added:

- 8) Discussion on a new university-shared electronic classroom

- Next meeting

The next meeting will be on Tuesday, September 30 at 8am. Ritschard will confirm use of same location.

Submitted by
Mark Ritschard



ESTC - FY03 Budget Review.pdf



ESTC - FY03 Expense Review.pdf



ESTC - FY04 Budget.pdf



ESTC - Summer '03 new equip.pdf

Charges for Technology Fund

College of Engineering

Account Number 259130

Fiscal Year 2003 (July 1, 2002 - June 30, 2003)

Budget Review for FY03

| | Forward from FY02 | FY03 Budget | Additional Revenue | Reallocated (+) | FY03 Expenses | Reallocated (-) | Forward to FY04 |
|-----------------------------------|----------------------|------------------|-----------------------|--------------------|------------------|---------------------|--------------------|
| Advance Purchases | \$47,644 | \$22,000 | \$0 | \$87,170 | \$114,189 | \$1,526 | \$54,189 |
| Assistive Technology | \$0 | \$2,500 | \$0 | \$0 | \$0 | \$452 | \$2,048 |
| Business Expenses | \$0 | \$3,000 | \$0 | \$510 | \$3,510 | \$0 | \$0 |
| Central Services & Systems | | | | | | | \$0 |
| Computer Lab Equip. Replacement | \$0 | \$100,000 | \$19,209 | \$750 | \$62,459 | \$55,619 | \$1,881 |
| Laboratory Maintenance | \$2,258 | \$15,000 | \$2,994 | \$1,526 | \$27,632 | \$0 | \$5,854 |
| Network Maintenance | \$1,338 | \$4,000 | \$0 | \$0 | \$5,373 | \$0 | \$35 |
| Server Maintenance & Support | \$0 | \$70,000 | \$6,137 | \$0 | \$41,303 | \$36,515 | \$1,681 |
| Student Wages | \$0 | \$60,000 | \$0 | \$0 | \$55,664 | \$4,336 | \$0 |
| Department Allocations | | | | | | | \$0 |
| Atmospheric Science | \$0 | \$20,000 | \$0 | \$0 | \$13,742 | \$1,281 | \$4,977 |
| Chemical Engineering | \$385 | \$12,650 | \$0 | \$11,799 | \$24,960 | \$0 | \$127 |
| Civil Engineering | \$0 | \$30,750 | \$0 | \$7,000 | \$26,758 | \$0 | \$10,992 |
| Electrical & Computer Engineering | \$1,094 | \$15,500 | \$0 | \$7,000 | \$16,033 | \$750 | \$6,812 |
| Intra-departmental majors | \$6,000 | \$3,000 | \$0 | \$0 | \$0 | \$9,000 | \$0 |
| Mechanical Engineering | \$19,054 | \$34,100 | \$0 | \$7,000 | \$38,335 | \$0 | \$21,819 |
| Scholarships | \$0 | \$50,000 | | \$0 | \$49,773 | 228 | \$0 |
| Strategic Initiatives | | | | | | | \$0 |
| Compute Power | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| EECL computer lab | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| Environmental Engineering Lab | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 |
| Graduate Citrix Farm | \$0 | \$0 | \$0 | \$9,000 | \$9,000 | \$0 | \$0 |
| Internet Café | \$20,000 | \$21,200 | \$0 | \$7,151 | \$24,851 | \$23,500 | \$0 |
| Other | \$5,214 | \$26,300 | \$18,720 | \$1,451 | \$15,256 | \$42,151 | \$5,722 |
| | \$7,699 | \$490,000 | \$47,059 | \$175,356 | \$528,837 | \$175,356 | \$15,921 |

| Charges for Technology Fund | | | | | | |
|--|---------------------|-------------------------|-------------------------------|--------------------|-------------------|---|
| Account Number 259130 | | | | | | |
| Fiscal Year 2003 (July 1, 2002 - June 30, 2003) | | | | | | |
| | Total Revenue | Balance Forward '01-'02 | Expenses Paid | Account Balance | | |
| Account Summary | \$537,059.22 | \$7,698.75 | \$528,837.46 | \$15,920.52 | | |
| | Budget | Additional Allocation | Where is the additional from? | Expenses Paid | Funds Moved | Comments |
| Budget Summary | 490,000.00 | 183,377.79 | | 528,837.46 | 146,066.35 | |
| Central Services & Systems | 249,000 | 30,386.62 | | 192,431.64 | 88,480.99 | |
| Equipment Replacement | 100,000 | 17,659.95 | | 62,459.42 | 55,200.53 | |
| Monitor Cables & Video Splitters | | | 19,208.85 | 1,935.11 | | 7/26/02 ACard Ritschard |
| Digital Sender | | | | 2,475.92 | | 10/23/02 CIS 055891 |
| Monitors, New (Electronic Classroom, Café, & LMDS) | | 1,000.00 | Revenue & ECE | | 37,548.54 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| Monitors, Replacements | | | | | 2,560.60 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| Projection Equipment (Classroom & Café) | | | | 7,914.41 | | 7/25/02 CIS 656514, 7/29/02 CIS 053691, 8/13/02 CIS 054191, 9/12/02 & 9/17/02 & 9/25/02 ACard Ritschard |
| Standard Lab Computers | | 9,842.95 | Credits & Revenue | 40,098.56 | | 6/24/02 CIS 052403 |
| Standard Printers | | | | 10,035.42 | | 7/1/02 CIS 052704 "CANCELLED"; 10/14/02 CIS 055866 |
| Sun Spares (Sunrays, Blades, Monitors, etc.) | | 416.00 | Credits & Revenue | | | |
| 16 Sunrays with keyboards (then +5 from ChemE) | | 766.60 | ChemE & Revenue | | 3,822.40 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| 1 Sun Blade 100 w/keyboard | | | | | 719.80 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| 3 18" flat-panel displays | | 2,712.00 | Credits & Revenue | | 2,712.00 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| 10 21" monitors w/adaptors (then +5 from ChemE) | | 4,417.60 | ChemE & Revenue | | 5,522.00 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| 12 monitor adaptors | | 38.00 | Credits & Revenue | | 434.40 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| Balance Forward to FY04 | | | | | 1,880.79 | |
| Laboratory Maintenance and Support | 15,000 | 5,252.01 | | 27,632.19 | 5,854.17 | |
| Balance Forward from FY02 | | 2,258.46 | | | | |
| Budget Transfer | | | | | | from Advance Purchases |
| Cable Labeler | | | | 229.65 | | 6/24/03 ACard Ritschard |
| Café and Classroom laptop stations | | 34.90 | Credits & Revenue | 192.07 | | 9/19/02 CIS 054383, 9/30/02 PC Wilmsen |
| Computer Desks | | | | 950.00 | | 5/6/03 IMO 169213, 5/21/03 169866 |
| Computer Maintenance and Repair | | | | 485.00 | | 2/25/03 ACard Keist |
| Electronic Classroom Lectern | | | | 0.00 | | 7/31/02 CIS 053752, 4/7/03 CJE ENG871 |
| Exceed license renewal | | | | 310.22 | | 6/23/03 IMO 171168 |
| Help Desk Supplies | | | | 64.95 | | 10/22/02 ACard Massey, 11/1/01 Admin Services, 2/25/03 ACard Massey, 5/7/03 Bookstore |
| Laptop docking stations | | | | 615.59 | | 8/7/02 ACard Massey, 6/2/03 IMO PB16741 |
| Lock Changes (permanently locking doors) | | | | 2,733.69 | | 6/14/02 IMO M655448 |
| MS Windows Upgrade Advantage | | | | 3,500.00 | | 7/19/02 IMO PB09406 |
| Paper | | 68.65 | Credits & Revenue | 2,968.75 | | 9/8 & 9/9 & 10/15 & 11/11 & 12/12/02 & 2/13 & 3/17 & 3/25 & 4/9 & 4/15 & 5/9/03 ACard Massey |
| Printer Maintenance & Repair | | | | 3,558.76 | | 8/28/02 ACNS wo 020398, 9/9/02 ACNS wo 020408, 9/17/02 ACNS wo 020425, 10/1/02 ACNS wo 0204 |
| RAID card for tech office | | | | 18.00 | | 7/26/02 CIS 656628 |
| Shop Supplies | | | | 171.08 | | 9/8/02 PC Loyd, 9/17/02 & 9/19/02 ACard Ritschard, 9/27/02 ACard Ritschard, 10/9/02 PC Wilmsen, 11/1 |
| Signs for labs | | | | 16.50 | | 1/30/03 IMO to print shop, 2/7/03 Bookstore, 5/15/03 Copy Rite |
| Sun Smart Cards | | 230.00 | Credits & Revenue | 470.81 | | 9/27/02 CIS 667384 & 667528 |
| Symanic Antivirus (Qty 155) | | | | 1,170.60 | | 7/18/02 IMO PB09311 |
| Telephone Service | | | | 481.42 | | FRS reports, subcode 4250 |
| Toner, fusers, and drum/transfer kits | | 2,660.00 | Credits & Revenue | 9,521.10 | | 8/2/02 CIS 053891, 9/24 & 10/4 & 10/18 & 10/23 & 11/19/02 & 1/30 & 2/24 & 3/11 & 3/21 & 4/7 & 4/29 & |
| video cards for Linux boxes | | | | 132.00 | | 7/19/02 & 8/19/02 ACard Parashar |
| Wireless mouse for LMDS | | | | 42.00 | | 8/19/02 CIS 054383 |
| Balance Forward to FY04 | | | | | 5,854.17 | |
| Network Tools & Maintenance | 4,000 | 1,337.83 | | 5,372.94 | 35.11 | |
| Balance Forward from FY02 | | 1,337.83 | | | | |
| Network Cables | | | | 19.29 | | 8/7/02 IMO PB09805, 4/3/03 IMO PB15695 |
| Network Cabling & Connectors for C211 | | | | 3,138.51 | | 7/23/02 PC Malander (A658168), 7/30/02 PC Malander |
| RJ45 connectors | | | | 22.00 | | 9/18/02 ACard Keist |
| Switch for Allison Sunray network | | | | 813.14 | | 7/1/02 CIS 652041 |
| Underground Fibre Charge (ACNS) | | | | 1,380.00 | | FRS reports, subcode 4250 |
| Balance Forward to FY04 | | | | | 35.11 | |
| Servers & Services - Maintenance and Support | 70,000 | 6,136.83 | | 41,302.85 | 34,833.98 | |
| Budget Transfer | | | | | 2,664.24 | transfer to Chemical Engineering for Lab Support |
| Backup tapes | | | | 295.00 | | 2/4/03 ACard Magel |
| Citrix farm build server | | | | 772.31 | | 7/9/02 IMO 156767; Luke was moved from ERC domain controller for this purchase; this is the Tech Fund |
| Citrix license renewal | | | | 3,146.18 | | 5/15/03 CIS 059181 |
| Citrix servers for Virtual Lab | | 6,136.83 | Credits & Revenue | 24,305.00 | | 6/27/02 CIS 052607 |
| Dedicated domain controller | | | | 1,726.45 | | 7/9/02 IMO 156766; Maul was moved from Admin Citrix farm for this purchase; this is the Tech Fund port |
| DHCP server | | | | 1,246.50 | | 6/27/02 CIS 052610 |
| Graduate Citrix Farm | | | | 2,924.36 | | 4/14/03 CIS 058525, 4/23/03 IMO M654308 |
| Memory for Sunray | | | | | 4,530.00 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| MS Services for UNIX license | | | | 35.25 | | 12/5/02 IMO PB13464 |
| SCSI card for Dell server | | | | 711.90 | | 11/15/02 CIS 655576, 12/2/02 CIS 677572 |
| Solaris maintenance | | | | 67.12 | | 7/15/02 IMO 157003 |
| Spectralogic hardware maintenance | | | | | 3,282.03 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| Spectralogic tape backup library | | | | | 5,095.55 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| Sun Enterprise 450 for web server | | | | 2,680.69 | | 6/17/03 IMO 170986 |
| Sun Fire Server | | | | | 16,114.86 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03 |
| Sunray server software upgrade | | | | 35.00 | | 6/03 ACard Keist |
| Sunray upgrades | | | | 1,905.00 | | 10/21/02 CIS 671213, 2/11/03 ACard Keist |
| Tape Library Maintenance | | | | 1,646.40 | | 10/29/02 CIS 056029 |
| UPS replacement - student file server | | | | 194.31 | 4,827.86 | purchase made in FY02 against FY03 allocation; budget added to "Advance Purchases" for FY03; 7/31/0 |
| Balance Forward to FY04 | | | | | 1,680.56 | |
| Student Wages & Benefits (lab support) | 60,000 | 0.00 | | 55,664.24 | 4,335.76 | |
| Budget Transfer | | | | | 4,335.76 | transfer to Chemical Engineering for Lab Support |
| benefits pay | | | | | | |
| T Crane, Andrew | | | | 7,059.65 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Fleming, Ryan | | | | 2,970.10 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Forsling, Henrik | | | | 4,443.51 | | FRS Budget Reports, subcodes 2611 & 2612 |
| T Dan, Herrick | | | | 29.32 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Hoops, Matthew | | | | 2,193.55 | | FRS Budget Reports, subcodes 2611 & 2612 |
| T Kamalakar, Brahmilla | | | | 592.00 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Liberatore, Joe | | | | 1,146.86 | | FRS Budget Reports, subcodes 2611 & 2612 |
| T Loyd, Sean | | | | 8,897.31 | | FRS Budget Reports, subcodes 2611 & 2612 |
| R Malander, Joel | | | | 1,661.82 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Raza, Abdul | | | | 2,577.94 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Saikia, Ranjan | | | | 6,164.99 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Sathyasekaran, Praveen | | | | 5,233.19 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Skinner, Sara | | | | 1,991.88 | | FRS Budget Reports, subcodes 2611 & 2612 |
| T Thangaraj, Charles | | | | 7,277.25 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Valley, Justin | | | | 3,286.21 | | FRS Budget Reports, subcodes 2611 & 2612 |
| C Vyas, Sachin | | | | 138.66 | | FRS Budget Reports, subcodes 2611 & 2612 |

| | | | | | |
|--|-------------------|------------------|-------------------|------------------|---|
| summer '02 wages (actual) | 7,915.15 | | | | |
| fall '02 wages (actual) | 17,121.34 | | | | |
| winter '02-'03 wages (actual) | 2,029.39 | | | | |
| spring '03 wages (actual) | 20,636.61 | | | | |
| summer '03 wages (actual) | 7,977.64 | | | | |
| Departmental Allocations | 116,000.00 | 57,032.28 | 120,065.97 | 52,966.32 | |
| Atmospheric Science | 20,000.00 | 0.00 | 13,742.34 | 6,257.66 | Fall revenue was \$9,999 and Spring revenue was \$8,720 |
| budget adjustment | | | | 1,281.00 | transfer of excess budget (see above) to Strategic Initiatives |
| budget transfer | | | 1,524.27 | | 6/24/03 CJE ENG834 (transfer to 259370 to balance that budget) |
| Exceed Licenses (qty 5) | | | 112.50 | | 5/28/03 IMO 170113 |
| Fluent License Renewal | | | 742.50 | | 11/14/02 CIS 056359 |
| Hard Disk | | | 172.89 | | 3/27/03 ACard Marquez |
| Laptop Computer | | | 2,359.34 | | 8/20/02 CIS 054408 |
| Modem Access for graduate students | | | 804.00 | | 9/30/02 & 2/28/03 FRS reports, subcodes 4790 & 4791 |
| Network Cable | | | 32.15 | | 9/10/02 CIS 664186 |
| Portable Projector | | | 3,548.80 | | 8/27/02 CIS 054556 |
| Replacement: Projector Remote | | | 112.00 | | 7/1/02 CIS 652040 |
| Smart Board | | | 2,318.00 | | 11/13/02 CIS 056329, 12/13/02 CIS 679368 |
| Weather Tap Subscription | | | 348.00 | | 9/9/02 CIS 663787 |
| Windows 2000 licenses | | | 150.83 | | 3/26/03 IMO PB15494 |
| Wireless hubs for classrooms | | | 1,517.06 | | 10/8/02 CIS 055589 |
| Balance Forward to FY04 | | | | 4,976.66 | |
| Chemical Engineering | 12,650.00 | 9,884.51 | 24,959.97 | 2,425.45 | |
| Balance Forward from FY02 | | 384.51 | | | |
| Budget Transfer | | 7,000.00 | | | transfer from Central: Student Wages for Dan Herrick |
| Budget Transfer | | 2,500.00 | | | transfer from Strategic Initiatives (additional lab funding) |
| Aspen license renewal | | | 1,000.00 | | 9/11/02 ACard Gonzales |
| ChemSep license renewal | | | 60.00 | | 6/03 ACard Gonzales |
| Computer supplies | | | 522.57 | | 7/29/02 ACard Gonzales, 1/27/03 IMO PB14347 & PB14353, 1/21/03 ACard Herrick |
| Computer upgrades | | | 526.98 | | 2/7/02 IMO PB14699 |
| Data acquisition equipment | | | 825.00 | | 3/26/03 ACard Gonzales |
| Dreamweaver license renewal | | | 370.02 | | 7/18/02 IMO PB09311 |
| Fluent License Renewal | | | 742.50 | | 11/14/02 CIS 056359 |
| iGrafx Flowcharter | | | 381.00 | | 2/7/03 ACard Gonzales |
| Lock-down kits | | | 368.00 | | 7/10/02 CIS 653629 |
| Maple license renewal | | | 625.00 | | 10/10/02 IMO PB12244 |
| Microsoft Office & Windows license renewal | | | 1,041.03 | | portion of 7/19/02 IMO PB09406 |
| Monitor (17" flat-panel) | | | 489.80 | | 3/24/03 ACard Ritschard |
| Network improvements | | | 775.84 | | 11/02 FRS report, subcode 4250, 12/12/02 CJE ENG997 |
| Paper | | | 61.90 | | portion of 9/24/02 ACard Massey |
| PhotoShop license renewal | | | 421.57 | | 7/18/02 IMO PB09311 |
| Polymath license renewal | | | 100.00 | | 2/13/03 ACard Massey |
| Printer Repairs | | | 450.00 | | 9/23/02 ACNS wo |
| Printers for graduate students | | | 199.98 | | 8/21/02 ACard Gonzales |
| Printing Supplies | | | 105.98 | | 8/21/02 ACard Gonzales |
| Sunray project | | | 2,950.00 | 2,298.90 | purchase of 3 more 21" monitors from ENS for a total of 20 monitors for 20 Sunrays (9 19" and 11 21"), 7/ |
| Tangent Computers | | | 12,530.80 | | 7/2/02 CIS 052711 |
| VTex Pro | | | 412.00 | | 8/30/02 ACard Herrick |
| Balance Forward to FY04 | | | | 126.55 | |
| Civil Engineering | 30,750.00 | 7,000.00 | 26,758.11 | 10,991.89 | |
| Budget Transfer | | 7,000.00 | | | transfer from Strategic Initiatives (additional lab funding) |
| ARCview license renewal | | | 1,900.00 | | 7/18/02 IMO PB09311 |
| Autocad license renewal | | | 3,754.40 | | 9/26/02 IMO PB11844 |
| Data Acquisition Cards | | | 4,387.13 | | 8/20/02 ACard Wilmetti, 9/26/02 CIS 055317 |
| Dreamweaver license renewal | | | 863.38 | | 7/18/02 IMO PB09311 |
| Fluent License Renewal | | | 1,732.50 | | 11/14/02 CIS 056359 |
| GIS paper | | | 101.00 | | 8/8/02 ACard Massey |
| GIS printer maintenance and repair | | | 139.50 | | 12/6/02 ACard Massey |
| GIS software | | | 76.00 | | 9/18/02 IMO M658520 |
| GIS toner, fusers, and drum/transfer kits | | | 730.51 | | 8/2/02 CIS 053891 |
| Maple license renewal | | | 1,875.00 | | 10/10/02 IMO PB12244 |
| Microsoft Office & Windows license renewal | | | 3,511.69 | | portion of 7/19/02 IMO PB09406 |
| Network wireless cards | | | 723.39 | | 10/10/02 ACard Wilmetti |
| PhotoShop license renewal | | | 843.13 | | 7/18/02 IMO PB09311 |
| Signal Conditioning for DAC | | | 2,564.25 | | 2/14/03 ACard Wilmetti |
| Triaxial cells for Geotech lab | | | 3,556.23 | | 9/17/02 CIS 055075 |
| Balance Forward to FY04 | | | | 10,991.89 | |
| Electrical & Computer Engineering | 15,500.00 | 8,094.24 | 16,032.64 | 7,561.60 | |
| Balance Forward from FY02 | | 1,094.24 | | | |
| Budget Transfer | | 7,000.00 | | | transfer from Strategic Initiatives (additional lab funding) |
| Crystal Radio Kits | | | 149.25 | | 2/17 & 2/21/03 ACard Aurand |
| Ghost license upgrade | | | 54.21 | | 7/2/02 IMO PB08991 |
| Laboratory supplies | | | 891.21 | | 1/16 & 1/17 & 2/18 & 3/28/03 ACard Aurand |
| Mathcad license renewal | | | 1,600.00 | | 1/28/03 CIS 057368 |
| Mentor Graphics license renewal | | | 6,000.00 | | 7/10/02 CIS 052952 |
| Microsoft Office & Windows license renewal | | | 3,365.51 | | portion of 7/19/02 IMO PB09406 |
| Monitors for C207 (three used 19" Sun Trinitron) | | | | 750.00 | transferred to Equipment Replacement budget |
| Paper | | | 331.00 | | portion of 8/8/02 ACard Massey |
| PhotoShop license renewal | | | 421.57 | | 7/18/02 IMO PB09311 |
| Printer repairs | | | 469.54 | | 8/9/02 ACNS wo 020341 (PB09951), 9/10/02 IMO PB11179, 10/11/02 IMO PB12268 |
| Synopsis license renewal | | | 2,500.00 | | 1/30/03 CIS 057419 |
| Toner, fusers, and drum/transfer kits | | | 250.35 | | 11/15/02 IMO PB13063 |
| Balance Forward to FY04 | | | | 6,811.60 | |
| Intra - departmental majors | 3,000.00 | 6,000.00 | 0.00 | 9,000.00 | |
| Balance Forward from FY02 | | 6,000.00 | | | |
| Environmental Engineering Lab | | | | 9,000.00 | transferred to Strategic Initiatives |
| Mechanical Engineering | 34,100.00 | 26,053.53 | 38,572.91 | 21,580.62 | |
| Balance Forward from FY02 | | 19,053.53 | | | |
| Budget Transfer | | 7,000.00 | | | transfer from Strategic Initiatives (additional lab funding) |
| Algor license renewal | | | 780.05 | | 6/26/02 CIS 052502 |
| Computer for Machine Shop | | | 299.99 | | 6/24/03 IMO PB17172 & 6/25/03 ACard Ritschard |
| Fluent License Renewal | | | 1,732.50 | | 11/14/02 CIS 056359 |
| FSAE project | | | 19,933.83 | | 9/28/02 ACard Heimer, 9/25 & 9/26 & 10/12 & 10/26 & 11/1 & 11/2/02 & 1/3/03 ACard Weidner, 11/6/02 |
| Machine Shop Equipment | | | 689.00 | | 1/28/03 IMO 165091, 1/30/03 CIS 683727 |
| Mathcad license renewal | | | 1,600.00 | | 1/28/03 CIS 057368 |
| Microsoft Office & Windows license renewal | | | 3,965.65 | | portion of 7/19/02 IMO PB09406 |
| Minitab license renewal | | | 341.25 | | 7/2/02 CIS 052749 |
| Pro/E license renewal | | | 2,500.00 | | 6/25/02 CIS 052452 |
| Projects (MS) licenses | | | 350.85 | | 8/16/02 IMO PB10040 |
| Solidworks license renewal | | | 2,500.00 | | 12/19/02 CIS 056928 |

| | | | | | | |
|--|-------------------|------------------------|--------------------------|----------------------|------------------|--|
| Star-CD license renewal | | | | 2,166.00 | | 6/27/02 CIS 052569 |
| Teksoft Procram license renewal | | | | 200.00 | | 9/11/02 ACard Massey |
| Wave license renewal | | | | 1,513.79 | | 12/18/02 ACard Kirkpatrick |
| <i>Balance Forward to FY04</i> | | | | | 21,580.62 | |
| Miscellaneous | 55,500.00 | 0.00 | | 53,282.32 | 2,217.68 | |
| <i>Budget Transfer</i> | | | | | 2,217.68 | <i>transfer to Strategic Initiatives</i> |
| Assistive Technology | 2,500.00 | | | | | |
| Bad Debt | 1,500.00 | | | 1,376.64 | | FRS Budget Reports, subcode 4500 |
| Credit Card Expenses | 1,500.00 | | | 2,133.18 | | FRS Budget Reports, subcode 5640 |
| Scholarship payments | 50,000.00 | | | 49,772.50 | | FRS Budget Reports, subcode 5180 |
| Strategic Initiatives | 47,500.00 | 56,432.88 | | 49,107.06 | 54,825.82 | |
| <i>Balance Forward from FY02</i> | | 5,214.21 | | | | |
| <i>budget addition</i> | | 18,719.99 | | | | <i>tech fund revenue above \$490,000 budget</i> |
| <i>Budget Transfer</i> | | 1,281.00 | | | | <i>excess budget from Atmospheric Science</i> |
| <i>Budget Transfer</i> | | 2,217.68 | | | | <i>excess budget from Miscellaneous</i> |
| Departments: additional lab funding | | | | | 23,500.00 | \$7K each moved to CE, ECE, & ME, \$2.5K moved to ChemE |
| Internet Café | 21,200.00 | 20,000.00 | FY02 balance forward | | | |
| Internet Café Computer Bar | | | | 3,950.00 | | 6/25/02 CIS 052425, 10/7/02 CJE ENG864 |
| Internet Café Computer Bench | | | | 4,800.00 | | 6/25/02 CIS 052425 |
| Internet Café Conference Table | | | | 425.00 | | 6/25/02 CIS 052425, 10/7/02 CJE ENG864 |
| Internet Café Electrical Improvements | | | | 4,398.60 | | 11/02 IMO to Facilities |
| Internet Café Extension Cords | | | | 101.26 | | 9/17/02 PC Ritschard (A666004), 10/2/02 PC Mapel, 10/3/02 ACard Keist |
| Internet Café Laptop Stations | | | | 564.00 | | 2/10/03 CIS 684653 |
| Internet Café Security for Proj. Remote | | | | 9.66 | | 6/21/03 ACard Ritschard |
| Internet Café Round Tables | | | | 800.00 | | 10/4/02 CIS 055538, 2/5/03 CJE ENG 870 |
| Internet Café Side Tables | | | | 600.00 | | 10/4/02 CIS 055538, 2/5/03 CJE ENG 870 |
| Internet Café keyboard trays | | | | 2,408.94 | | 7/2/02 CIS 652406, 7/9/01 CIS 653165, 8/22/02 CIS 054444 & 660987 |
| Internet Café network cables | | | | 56.34 | | 9/27/03 IMO PB 11915, 10/3/03 IMO PB12029 |
| Internet Café network jacks | | | | 3,837.87 | | 8/21/02 IMO to telecomm, 11/02 IMO to facilities |
| Internet Café PS/2 to USB converters | | | | 259.34 | | 9/9/02 & 9/18/02 & 10/1/02 ACard Davis, 10/8/02 CIS ENG1008 |
| Internet Café recessed monitor kits | | | | 2,640.00 | | 7/10/02 CIS 653476, 7/30/02 CIS 657117, 10/17/02 CIS 670871, 11/1/02 CIS 673209 |
| Unallocated Funds | 26,300.00 | | | | | |
| Card Readers: LMDS & North Eng. Door | | | | 1,595.19 | | 10/23/02 PC Canaivi, 10/24/02 CIS 055947 |
| Citrix farm terminal services licenses | | | | 6,249.05 | | 11/14/02 IMO PB13035 |
| Compute Power | 5,000.00 | | | | | <i>project approved for funding</i> |
| EECL computer lab | 10,000.00 | | | | | <i>project approved for funding</i> |
| Environmental Engineering Lab | 11,000.00 | 9,000.00 | Intradepartmental | | | <i>project approved for funding</i> |
| ERC printer | | | | 2,956.21 | | 3/5/03 ACard Ritschard, 4/15/03 ACard Massey |
| Graduate Citrix Farm | | | | 9,000.00 | | 4/14/03 CIS 058524 |
| Internet Café signs (doors & conf. room) | | | | 279.42 | | 3/31/03 ACard Ritschard |
| Loaner Laptop | | | | 1,567.93 | | ACard Marples |
| Network Cables for Citrix Farm | | | | 62.10 | | 7/23/02 IMO PB09466 |
| Signs for Labs indicating funding | | | | 121.15 | | 2/7/03 Bookstore, 2/12 & 2/26/03 ACard Ritschard, 6/5/03 PC Crane |
| Switch for Citrix Farm | | | | 2,425.00 | | 6/27/02 CIS 052604 |
| <i>Balance Forward to FY04</i> | | | | | 31,325.82 | |
| Advance Purchases for '03-'04 | 22,000.00 | 39,526.01 | | 113,950.47 | 52,424.46 | |
| <i>Balance Forward from FY02</i> | | 47,644.03 | | | | |
| <i>budget reallocation</i> | | 53,319.74 | | | | <i>from Equipment Replacement for Advance Purchases made in FY02</i> |
| <i>budget reallocation</i> | | 33,850.30 | | | | <i>from Server Maintenance & Support for Advance Purchases made in FY02</i> |
| <i>budget transfer</i> | | | | | 1,526.01 | <i>transfer to Laboratory Maintenance and Support</i> |
| Digital Sender | | | Equip. Replacement | 1,650.00 | | 4/4/03 ACard Ritschard |
| Graduate Citrix Farm | | | Strategic Initiatives | 5,000.00 | | 4/14/03 CIS 058524 & 058525 |
| Loaner Laptop | | | Equip. Replacement | 1,567.93 | | 4/14/03 ACard Marples |
| Loaner Projectors | | | Equip. Replacement | 3,850.00 | | 5/12/03 CIS 059062 |
| Monitors | | | Equip. Replacement | 19,048.53 | | 4/10/03 ACard Ritschard, 6/4/03 CIS 059732 |
| Printers | | | Equip. Replacement | 9,879.00 | | 5/7/03 CIS 058969 |
| Workstations for C211 | | | Equip. Replacement | 72,955.01 | | 6/4/03 CIS 059732 |
| <i>Balance Forward to FY04</i> | | | | | 53,950.47 | |
| Credits & Revenue | | | | | | |
| | Total | Moved to Budget | Moved to Category | Total Revenue | | |
| | 537,059.22 | 28,339.23 | | \$537,059.22 | | |
| Credits (FRS subcodes 800-8999) | 7,708.10 | 7,708.10 | | \$7,708.10 | | |
| Insurance Award for Anderson Water leak | 5,508.10 | 5,508.10 | Equip. Replace | | | |
| Print Quota Purchases (cash) | 1,970.00 | 1,970.00 | Lab Maint. | | | EBO deposit receipts: 7/15/02 #2651, 7/22/02 #2654, 7/29/02 #2658, 8/7/02 #2664, 9/9/02 #2679, 10/15/02 #2703, 10/21 |
| Sun Smart Card Purchases (cash) | 230.00 | 230.00 | Lab Maint. | | | EBO deposit receipts: 10/21/02 #2709 |
| Revenue (FRS subcodes less than 800) | 529,351.12 | 20,631.13 | | \$529,351.12 | | |
| Computer Purchases (used) | 4,334.85 | 4,334.85 | Equip. Replace | | | 7/9/02 IMO 156765, 7/11/02 IMO 156850, 7/30/02 IMO 157549, 8/28/02 IMO 158897, 11/8/02 IMO 162458, 6/6/03 17049 |
| Isobar purchase | 34.90 | 34.90 | Lab Maint. | | | 12/9/02 IMO 163691 |
| Fall Technology Fee | 267,062.15 | | | | | |
| Monitor purchases (used) | 250.00 | 250.00 | Equip. Replace | | | 1/27/03 IMO 165050 |
| Paper Purchases | 68.65 | 68.65 | Lab Maint. | | | 10/18/02 IMO 161442, 10/21/02 IMO 161516 & 161517 |
| Print Quota Purchases (account charges) | 690.00 | 690.00 | Lab Maint. | | | IMO's: 7/24 157234, 9/3 159381, 9/10 159467 & 159476, 9/18 159911 & 159915, 10/10 161049, 10/14 161127, 10/22 16 |
| Server Purchases (used) | 6,136.83 | 6,136.83 | Servers | | | 7/9/02 IMO 156767; ENS portion of Akbar, Windu, & Yoda |
| Spring Technology Fee | 241,657.84 | | | | | |
| Sun Country Kit purchases (new) | 189.00 | 189.00 | Equip. Replace | | | 12/3/02 IMO 163330 |
| Sun Monitor Adaptor Purchases (new) | 38.00 | 38.00 | Equip. Replace | | | 3/26/03 IMO 167291 |
| Sun Monitor Purchases (new) | 8,650.00 | 8,650.00 | Equip. Replace | | | 7/9/02 IMO 156766, 7/11/02 IMO 156850, 7/16/02 IMO 159982 & 159987, 9/12/02 IMO 159615, 9/25/02 IMO 160239, 10 |
| Sun Ray purchases (new) | 238.90 | 238.90 | Equip. Replace | | | 8/23/02 IMO 158649 |

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2003-2004 Budget

| | Forward from FY03 | FY04 Allocation | Total FY04 Budget |
|---|----------------------|--------------------|----------------------|
| Advance Purchases | \$54,189 | | \$54,189 |
| Assistive Technology | \$2,048 | \$2,000 | \$4,048 |
| Business Expenses | | \$3,000 | \$3,000 |
| Central Services & Systems | | | |
| Computer Lab Equip. Replacement | \$1,881 | \$135,000 | \$136,881 |
| Laboratory Maintenance & Support | \$5,854 | \$20,000 | \$14,146 |
| Network Maintenance | \$35 | \$4,000 | \$3,965 |
| Server Maintenance & Support | \$1,681 | \$70,000 | \$68,319 |
| Student Wages | | \$65,000 | \$65,000 |
| Department Allocations | | | |
| Atmospheric Science | \$4,977 | \$19,000 | \$23,977 |
| Chemical Engineering | \$127 | \$12,800 | \$12,673 |
| Civil Engineering | \$10,992 | \$32,700 | \$43,692 |
| Electrical & Computer Engineering | \$6,812 | \$16,600 | \$23,412 |
| Intra-departmental majors | | \$3,000 | \$3,000 |
| Mechanical Engineering | \$21,819 | \$35,900 | \$57,719 |
| Scholarships | | \$55,000 | \$55,000 |
| Strategic Initiatives | | | |
| Compute Power | \$5,000 | \$5,000 | \$10,000 |
| Engines & Energy Conversion Laboratory Computer Lab | \$10,000 | \$10,000 | \$20,000 |
| Environmental Engineering Lab | \$20,000 | | \$20,000 |
| Graduate Citrix Farm | | \$5,000 | \$5,000 |
| Other | \$5,722 | \$26,000 | \$20,278 |
| | \$15,921 | \$520,000 | \$535,921 |

Charges for Technology

College of Engineering

Lab Equipment Purchased in 2003

| Actual Equipment Purchased | computers | graphics workstations | thin clients | 19" flat panel | 21" Trinitron | 19" Trinitron | printers | scanners | digital senders | projectors | plasma | Smart Board | Equip. Value |
|----------------------------|-----------|-----------------------|--------------|----------------|---------------|---------------|----------|----------|-----------------|------------|--------|-------------|--|
| | AERC | | | | | | | | | | | | |
| Allison Hall | | | | | | | | | | | | | 0 |
| Anderson Lab | | | | | | | 2 | | | | | | 4,935 |
| Design Studio | | 42 | | | 37 | | 2 | 2 | | 7 | | 7 | 177,199 |
| Technical Shop | | | | | | | | | | | | | 0 |
| Electronic Classroom | | 12 | | | | | | | | | | | 36,279 |
| ERC lab | | | | | | | | | | | | | 0 |
| GIS lab | | | | | | | | | | | | | 0 |
| Internet Café | | | | | | | | | 1 | | | | 1,650 |
| Loaner pool | 1 | | | | | | | | | 2 | | | 6,074 |
| | 1 | 54 | 0 | 0 | 37 | 0 | 4 | 2 | 1 | 9 | 0 | 7 | 226,136 |
| | | | | | | | | | | | | | funding from Lockheed Martin Design Team: 76,076 |
| | | | | | | | | | | | | | credits from purchased equipment: 3,829 |
| | | | | | | | | | | | | | Total Budget expense: 146,232 |
| | | <u>Cost</u> | | | | | | | | | | | |
| computer | | 1,567.93 | | | | | | | | | | | |
| graphics workstation | | 3,023.24 | | | | | | | | | | | |
| 21" Trinitron monitor | | 521.26 | | | | | | | | | | | |
| printer | | 2,467.25 | | | | | | | | | | | 2 b/w for Anderson, 1 color for LMDS |
| scanner | | 290.89 | | | | | | | | | | | |
| digital sender | | 1,650.00 | | | | | | | | | | | |
| projector | | 2,252.83 | | | | | | | | | | | |
| Smart Board | | 1,378.57 | | | | | | | | | | | |

| Planned Purchases | computers | graphics workstations | thin clients | 19" flat panel | 21" Trinitron | 19" Trinitron | printers | scanners | digital senders | projectors | plasma | |
|----------------------------------|-----------|-----------------------|--------------|----------------|---------------|---------------|----------|----------|-----------------|------------|--------|---|
| | AERC | | | | | | | | | | | |
| Allison Hall | | | | | | | | | | | | |
| Anderson Lab | 3 | | | | | | 2 | | | | | |
| Design Studio | 24 | | | | | 42 | 2 | 3 | | | | |
| Technical Shop | 1 | | | | | 1 | | | | | | |
| Electronic Classroom | | 12 | | | | | | | | | | |
| ERC lab | 3 | | | | | | | | | | | |
| GIS lab | | | | | | | | | | | | |
| Internet Café | | | | | | | | | 1 | | | |
| Loaner pool | 1 | | | | | | | | | 2 | | |
| | 32 | 12 | 0 | 0 | 0 | 43 | 4 | 3 | 1 | 2 | | 0 |
| difference b/t actual & planned: | 31 | 42 | 0 | 0 | 37 | 43 | 0 | 1 | 0 | 7 | | 0 |