

Engineering Student Technology Committee
February 15, 2006

Lockheed Martin Design Studio, Studio 7, 4:15pm

Present: Prof. David Alciatore (ME), Scott Chase (ME), Klaus Hartinger (ECE), Amanda Kaiser, chair (ME), Mark Ritschard (ENS), Audrey Twiford (ME)

Absent: Prof. Antonio Carraro (CE), Prof. Tom Chen (ECE), Prof. Jeff Collett (Atmos), Mike Floren (CBE), Henrik Forsling (CE), Kendra Gabbert (CE), Russ Schumacher (Atmos), Heidi Shray (ECE), Dr. Tom Siller (Academic Affairs), David Wang (CBE), unfilled - graduate (Atmos), unfilled - graduate (CBE), unfilled - undergraduate (CBE), unfilled - undergraduate (Civil), unfilled - undergraduate (ECE), unfilled - undergraduate (Intra), unfilled - undergraduate (Intra)

- Introductions

- Review of Minutes from Meeting of 10/19/05

Minutes will be sent by Kaiser via e-mail and reviewed at the next meeting.

- Review of Committee Responsibilities

Ritschard reviewed the responsibilities of the committee, which are governed by the Charges for Technology manual (attached). The Charges for Technology manual is maintained by the University Charges for Technology (CFT) committee, of which three members come from this committee. Kaiser, Twiford, and Ritschard are the representatives from ESTC. Members who have not reviewed the CFT manual are encouraged to do so.

- Reminder that some committee positions are open

Kaiser noted that several committee positions remain unfilled and encouraged members to help fill them. A handout (attached) was distributed, showing which positions are vacant.

- Quick Review of ESTC web pages

Ritschard reminded the committee to review the ESTC web pages (<http://www.engr.colostate.edu/ESTC>). Currently, he maintains the web pages for the committee and welcomes suggestions for improvements or additions. In particular, it was noted that the web pages provide an historical record of the last few years of committee work. At present, the pages are being converted to a new college format and do not work well, although a savvy user can manually type in the links and find the information.

- University Technology Fee vs. Charges for Technology

Kaiser emphasized that this committee manages the "charge for technology" for the College of Engineering and that this fund is entirely separate from the "university technology fee" managed by ASCSU. The University Technology Fee (UTF) is managed by the UTF Advisory Board of which Kaiser is a member. A notable UTF Project this spring is the distribution of 50 Sun Ray thin clients on campus as computer kiosks.

- Budget Reviews (this year & last year)

The budget for each academic year is set by the prior year's committee. Ritschard distributed this year's (FY06) budget (attached) and explained that the goal is to carry forward \$0 to the next year. Unfortunately, a \$91,000 equipment purchase arrived too late and was not recorded in the last fiscal year (FY05). This resulted in the large \$93,595 carry-forward to this fiscal year.

The "Advance Purchases" line is to allow purchases against next year's allocation during the summer and prior to July 1, when the next fiscal year starts. The \$51,940 for Strategic Initiatives is allocated as follows:

\$20,000: Electronic Classroom improvements
\$ 1,800: Electronic Classroom SmartBoard
\$10,000: New Academic Village computing
\$ 682: RAMlab project carry-forward
\$ 6,000: Security Cameras for Computer Labs
\$13,458: Unallocated (reserved for this committee)

Ritschard also distributed a review (attached) of last year's (FY05) budget and expenses. The details (attached) are provided to show the committee exactly how funds are spent each year. The detailed expenditures may be used to help define the budget for next fiscal year (FY07)

- Review of Summer '05 changes

Ritschard distributed a spreadsheet (attached) showing exactly what computer equipment was purchased last summer and where it was installed. Other summer projects included joining the Allison Hall Sun Rays to the college Sun Ray system, putting a new closet and new desk in the Lockheed Martin Design Studio and finishing the renovations in the Electronic Classroom, including new carpet, desks, and flat panel monitors.

- Overview of discussion items for this semester

- * How to handle the budget shortfall for this year (FY06)
- * Print credits review & possible changes
- * Overview of Academic Village & partnership with Sun Microsystems
- * Decide on annual charge for FY07
- * Develop budget for FY07
- * others?

- How to handle the budget shortfall for this year (FY06)

Per the FY06 budget, revenue was expected to be \$495,000 for this fiscal year. However, due to reduced enrollments, the actual revenue is \$463,978, leaving a budget shortfall of \$31,022. Ritschard proposed to address the deficit as follows:

- 1) Eliminate the \$13,458 of unallocated Strategic Initiative funds.
- 2) Eliminate the \$1,800 allocated for a SmartBoard in C211. He believes that current use of C211 does not warrant installation of a SmartBoard
- 3) There is a balance of \$6,556 in the Electronic Classroom improvements budget of \$20,000. Those funds may be returned to the unallocated pool and hence eliminated from the budget.
- 4) Carry forward a negative \$9,208 in the Strategic Initiatives line. This will have the practical effect of reducing Advance Purchases funds by the same amount. The negative carry-forward may be addressed by this committee when considering next year's budget.

After discussion, Alciatore moved and Chase seconded that the proposal be accepted. The motion passed unanimously.

The next meeting will be Thursday, March 2, at 8:00am in the Engineering Dean's Conference Room. The meeting adjourned at 5:00pm.

Respectfully submitted,
Mark Ritschard

Charges for Technology Manual

Colorado State University

October 2004

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Rationale for Charges for Technology

The students at Colorado State University, in conjunction with their respective faculty and college administrators, recognize and acknowledge the following:

- Technological skills provide fundamental advantages in the job market;
- The State of Colorado and Colorado State University have many pressing fiscal needs that make it difficult to maintain a state-of-the-art technological environment for instructional programs; and
- For many students, the cost of purchasing and maintaining state-of-the-art technology for personal use is prohibitive. This is due largely to the rapid changes in technology being experienced in the marketplace.

Therefore, to provide general access to state-of-the-art instructional technology, to reduce the costs of technology for each student by pooling the resources of all students, to provide a competitive advantage

to students who attend Colorado State University, and to direct sufficient funding to these specific purposes, the students, faculty, and college administrators at Colorado State University endorse and support the collection of charges for technology. The charge is not intended to be a "use charge" and therefore is assessed to all students regardless of whether they actually use the equipment or whether they are enrolled in a course in the specific college for that semester.

The purpose of this manual is to standardize the policies governing the approval and administration of the different charges in use by the individual colleges at Colorado State University. The current University policy, approved by the Board of Governors of the Colorado State University System, provides enough latitude for each college to meet the needs of its respective constituencies.

At present, all the colleges at Colorado State University as well as the Intra-University Option have adopted and have been granted permission by the Board of Governors of the Colorado State University System to institute charges for technology. Each has a separate charge schedule consistent with the different needs of the constituencies at Colorado State University (see Appendix A).

The Board of Governors of the Colorado State University System approves the Charges for Technology for each of the colleges every year.

Strategic Planning within Each College and throughout the University

Each of the colleges should include long-range plans addressing future technological needs as part of its existing strategic planning. Coordination among colleges relating to future technological needs will undoubtedly result in overall savings for the University. Items not considered to be state-of-the-art in one college may provide a sufficient degree of functionality in another college or unit. The University will endeavor to make available to all of its units lists of equipment considered to be obsolete or surplus as well as needs of the different units.

Establishment of a College Technology Committee

Each college and the Intra-University Option at Colorado State University shall establish a College Technology Committee to oversee the administration of the charges for technology. The majority of committee members shall consist of students majoring within the college or the Intra-University Option and, at the discretion of the Dean, appropriate University personnel (e.g., faculty, computer lab coordinators). The Dean of each college shall be responsible for ensuring that adequate representation is present on this committee, according to the procedures outlined in the Board of Governors of the Colorado State University System approved Charges for Technology proposal for each college.

Responsibilities of the College Technology Committee

The College Technology Committee will ensure that extensive planning and communication with students will occur prior to any major commitment of funds. Input from student groups will be requested and considered prior to committee decisions. The College Technology Committee shall be responsible for ensuring that the funds returned to each college are spent according to established procedures. The Dean of each college shall be responsible for ensuring that these funds are administered according to CCHE guidelines with respect to "academic" charges as well as other applicable regulations or laws.

Continuation of Charges for Technology

The continuation of charges for technology within a college, as well as the amount of the annual charge, shall be voted upon by the College Technology Committee within each college at least every two years, beginning Spring Semester of 1996. This vote of the committee as well as the request for the continuance of charges for technology must be noted in the college annual Charges for Technology report.

Each year the College Technology Committee shall be authorized to request an increase or decrease of the charge by an amount not to exceed 5% of the current annual charge without completing the full approval process described in the next paragraph.

If an increase or decrease larger than 5% of the current annual charge is contemplated, the College Technology Committee shall hold open hearings, during the academic year, with all parties (undergraduate students, graduate students, and faculty). Following the hearings, a vote of all College Technology Committee members shall be taken. Passage of a charge change greater than 5% shall require approval by a two-thirds majority of the committee members.

All recommendations for continuation or changes shall be forwarded to the Dean for approval. The Dean's decision and reasons for the decision shall be communicated to the College Technology Committee. All charge recommendations shall then be forwarded to the University Information Technology Executive Committee (ITEC) and then to the Provost, who shall give approval before the recommendations are forwarded to the Board of Governors of the Colorado State University System. The Board of Governors of the Colorado State University System shall have ultimate authority for approving the continuation or changes. At the June Board meeting each year, continuation and proposed changes to the charges for technology are approved as part of the budget process for the coming fiscal year.

Requests for changes greater than 5% shall include the following information:

- Five-year history on actual and projected (for the current fiscal year) revenue and expenditures, and projected revenue and expenditures under the proposal
- Space and other facilities related requirements, if any, related to the change
- A description of the process used to obtain student support for the change
- Specific rationale and justification for the requested increase

Distribution of Funds

Each College Technology Committee shall be responsible for recommending a procedure for distribution of the funds resulting from the charges for technology. This distribution must be approved by the Dean of each college. The College Technology Committee may opt for centralizing the funds, or it may opt to return a percentage to each department to reflect the different needs of the college's various disciplines. Expenditures shall be reviewed beforehand by the Dean. Any disputes between the College Technology Committee and the Dean will be referred to the Provost for resolution.

Refunds

There may be unusual situations that could justify a refund of the technology charge, and students may request a refund from the College Technology Committee. Such a request shall be made in writing and addressed to the Chairperson of the College Technology Committee. The decision to grant a refund shall

be determined by a majority vote of the College Technology Committee. The student may appeal the committee's decision by notifying the committee and arranging a date to meet with committee members. Arguments from both sides will be heard and a vote taken. Decisions made by the committee at that meeting shall be final. Refunds will not be granted for the following reasons:

- 1) no predicted use of the equipment
- 2) non-enrollment in any specific college courses that semester
- 3) change of college later than one week after census date

A refund may be permitted on the grounds of change of college before or within one week following the official university census date. Students requesting refunds must present documents proving a change has been processed by the Registrar's Office. A refund may also be allowed because of withdrawal from the University as a result of serious illness, disabling accident, military call-up, or activation of Reserve or National Guard units, as stated in University policy, and is subject to confirmation by the Office of Enrollment Services.

Proposal for Expenditures

To improve educational experiences, proposals for expenditures of the funds resulting from the charges for technology shall be solicited by the College Technology Committee from students and faculty, preferably working together. Members of the committee are primarily responsible for identifying departmental needs; however, the departments may make their own requests. Moreover, all students having suggestions about laboratory equipment, computers, and other general-purpose requirements are encouraged to bring them to the respective committee members, department heads/chairs and/or the Dean's Office. Laboratory supervisors, graduate teaching assistants, and faculty members are also encouraged to make suggestions as they often know what improvements are needed and what is commercially available to upgrade and enhance the different laboratories.

As a University-wide teaching facility, the University Libraries may submit proposals for expenditures to established College Technology Committees, either for assistance in special technology for students in particular colleges, or for across-the-board technology enhancements.

The Assistive Technology Resource Center should be consulted when designing computer laboratories with improved accessibility for all students. To meet the needs of individual students with specific disabilities, the Assistive Technology Resource Center may purchase or provide specialized equipment or other appropriate accommodation(s) as warranted on behalf of a particular student. Total expenditures for such accommodations during each year will be allocated to each college's E&G budget, in proportion to the Charges for Technology collected by each college the previous year, to reimburse these costs incurred by the Assistive Technology Resource Center.

A college may carry forward Charges for Technology funds for several years to provide for major purchases. Requests for carry forward must be fully documented and justified and the major purchases involved must be included in the strategic plan for the college. A multi-year purchase must not be in conflict with pertinent laws of the State of Colorado or other applicable regulations. Any requests for carry forward funds for multi-year purchases must be included in the annual report and must be approved by the Provost.

Colleges are not permitted to carry deficits over a fiscal year boundary, rather Colleges are mandated to carry over only small, desirably zero, fund balances over fiscal year boundaries. However, some expenses for technology, especially for software licensing and maintenance, are recurring and are therefore incurred in July. Because Charges for Technology revenue is not collected until the beginning of the fall semester, this pre-spending may cause some Charges for Technology accounts to be in deficit. As these expenses are required for the operation of technology environments, this paragraph details a policy that colleges can apply to sustain their operations throughout this time period. Colleges and the University Open Option may deficit spend up to 20% of the annual Charges for Technology revenue that they collected during the last fiscal year prior to receiving revenue for the current fiscal year. Any deficit so incurred may not be carried past the end of September. Colleges may appeal this to the Information Technology Executive Committee (ITEC) by forwarding the appeal to the ITEC via the Associate Vice President for Information and Instructional Technology.

Allowable Uses of Funds

The following are allowable uses of the funds resulting from the charges for technology:

1. Student hourly compensation

Funds can only be used specifically to compensate students for monitoring or supervising computer laboratories or other laboratories where a substantial amount of the equipment has been purchased with the funds resulting from the charges for technology, or to compensate students for offering technology training and/or technology development specifically for students. Such technology training or development shall not be in support of academic courses or other functions normally funded by academic units. Students otherwise occupied in normal departmental functions, such as graders or tutors, shall not be paid from these funds.

2. Examples of allowable purchases of computer hardware and software

Computers	Printers
Plotters	Hard disk drives
CD-ROM drives	Network cabling and devices
Operating systems	Word processors
Spreadsheets	Graphics packages
Utility packages	Compilers
Simulators	Productivity tools
Software licenses	Software upgrades
Tape backup devices	Diagnostic software
Multimedia products	Security systems
File servers	Ergonomic furniture
Modems	compatible with learning stations

3. Examples of allowable purchases of other instructional equipment

Scientific laboratory instruments	General testing equipment
Diagnostic hardware	Kilns
Art studio technologies	Electrical or electronic music technology

Cameras
Video teleconferencing equipment

Videotape machines

4. Examples of allowed purchases of laboratory supplies

Printer paper for student use
Mouse pads

Printer cartridges
Video and audio tapes

This category is not intended to be used for the purchase of otherwise typical laboratory supplies for equipment not purchased with funds resulting from the charges for technology.

5. Maintenance

Charges for maintenance required for the continued use of the items purchased with funds resulting from the charges for technology are allowed and encouraged.

In addition, credit card costs incurred by the University in permitting students to pay the charges for technology are allowable "cost of doing business charges."

The constituency of a college may wish to exclude or include any of the aforementioned items. Such an exclusion or inclusion must be recommended by the College Technology Committee of the respective college and the action filed with the Dean's Office and the Provost's Office.

Non-Allowable Uses of Funds

The following are non-allowable uses of funds resulting from the charges for technology:

Non-student personnel	Graduate student assistantships
Personnel recruiting expenses	General furniture
General office supplies	Vehicle rental
Facilities remodeling	Photocopying
Equipment not accessible to students	Travel

Any photocopying such as copying for computer manuals is not an allowable use of funds.

The term "accessible to students" is meant to imply equipment used by students in order to fulfill academic requirements. Such equipment may be available in an open lab or in a specialized laboratory accessible only while a faculty member or a teaching assistant is present. Often specialized equipment can only be used in a meaningful manner when a direct supervisor is present. Ordinarily, purchase of administrative equipment is not considered an appropriate use of the funds.

The appropriateness of a specific item may be questioned by a Dean and advice obtained from the internal audit office of the University. Inappropriate expenditures proposed by the College Technology Committee can be vetoed by the college Dean. A process for appeals and clarification shall be in place and rests with the Provost, who shall have final say. If Deans allow inappropriate expenditures, they are subject to adverse audit findings which will be addressed during regular performance reviews.

Basis of the Charges for Technology for Undergraduate Students

All undergraduate students enrolled for nine or more credits will be assessed the charges for technology by each of the colleges. The charges will be prorated for students taking less than nine credits. No distinction is made between resident and non-resident students.

All charges collected from students in a given college will be transferred directly to that college as a separately budgeted item in the Resident Instruction budget of the college.

Basis of the Charges for Technology for Graduate Students

Graduate students enrolled for six or more credits in colleges that require charges for technology of graduate students will be assessed the charges for technology. The charge will be prorated for students taking less than six credits. No distinction is made between resident and non-resident students. Graduate students paying the continuous enrollment fee do not pay the charges for technology.

Need-Based Scholarships

Ten percent of the Charges for Technology funds collected each Fall and Spring shall be designated for need-based scholarships in each college. The College CFT committees shall determine the amount of the scholarships, the eligibility requirements, and the application process. The process shall consider gross financial need and enrollment status. College CFT committees may also establish other criteria (e.g., grade point average, year in school) as they see fit. Scholarships shall not exceed the higher of a) 50% of full tuition for the current year or b) twice the total CFT charges assessed a single student for four years (eight semesters plus any intervening summer sessions). Students on less than half-time status shall not be eligible for CFT need-based scholarships.

Each year, the Office of Student Financial Services shall provide each college with a list of eligible students, based on their gross financial need and other applicable criteria established by the college. The summary of need-based scholarships awarded by each college shall be included in the annual Charges for Technology report provided to the Board of Governors of the Colorado State University System.

Reports and Requests to the Board of Governors of the Colorado State University System

Each year each college shall produce an annual Charges for Technology report. Copies shall be made available upon request to any student or faculty member, and a copy of the report shall be posted at all central departmental bulletin boards or on the Web.

Each college shall submit to the Director of Academic Computing and Networking Services the annual Charges for Technology report to be collated into a comprehensive report for the University and submitted to the Information Technology Executive Committee for review. The report is then presented to the Provost, the President's Cabinet and subsequently forwarded to the Board of Governors of the Colorado State University System.

Colleges requesting changes greater than 5% shall submit this request to the Information Technology Executive Committee for review. The report is then presented to the Provost, the President's Cabinet and subsequently forwarded to the Board of Governors of the Colorado State University System.

The Board of Governors of the Colorado State University System receives the annual Charges for Technology report at its May meeting. At the June meeting, it receives requests for changes in the charges for technology. Also, all continuing charges are approved each year at the June meeting. Consequently, annual reports from the colleges are due to the Information Technology Executive Committee by March 1, and requests for changes in the charges for technology by April 1.

Format for the Annual Charges for Technology Report

The information requested for the report includes:

- Administration of Charges for Technology
- Description of Labs Supported by Charges for Technology, and
- Revenues and estimated expenses for the current fiscal year

Additional detail, including guidelines for preparing Annual Reports, a budget template for submission of expenses, copies of previous Annual Reports, and other pertinent information, may be found on the web at <http://www.colostate.edu/services/acns/ChargesforTechnology.html>.

Appendix A

Charges for Technology Each Semester (2004-2005)

College	Undergrad. Charge	Grad. Charge	Summer Charge
Agricultural Sciences	\$75	\$75	No
Applied Human Sciences	\$69	\$69	Yes
Business	\$100	\$100	No
Engineering	\$155	\$155	No
Intra-University Option	\$36	N/A	No
Liberal Arts	\$55	\$55	No
Natural Resources	\$100	\$100	No
Natural Sciences	\$100	\$0	No
Veterinary Medicine	\$100	\$0	No

Colleges may assess charges for technology to summer students.

Undergraduate students enrolled for nine or more credits will be assessed the full charge for technology. The charge will be prorated for students taking less than nine credits.

Graduate students enrolled for six or more credits in colleges that require charges for technology of graduate students will be assessed the full charge. The charge will be prorated for students taking less than six credits. Graduate students paying the continuous enrollment fee do not pay the charge for technology.

No distinction is made between resident and non-resident students.

Engineering Student Technology Committee (ESTC) Membership

Per the [college code](#), the ESTC has 23 members (16 students, 6 faculty, & 1 staff):

- four representatives from each engineering department (three from Atmospheric Science), all of which are appointed by the chair of the department
 - two undergraduates (*none from Atmospheric Science*)
 - one graduate (*two from Atmospheric Science*)
 - one faculty member
- two representatives from intra-departmental majors, appointed by the coordinator for the majors
- the Associate Dean for Academic Affairs
- the Director of Engineering Network Services

Each department representative serves a two year term.

ESTC Membership 2005-2006

Name	Position	Department	Term Expires
Tom Siller	Associate Dean	Academic Affairs	<i>ex officio</i>
Russ Schumacher*	<i>graduate</i>	Atmospheric Science	2005
<i>unfilled*</i>	<i>graduate</i>	Atmospheric Science	2007
Jeff Collett*	<i>faculty</i>	Atmospheric Science	2006
Mike Floren	<i>undergraduate</i>	Chemical Engineering	2006
<i>unfilled</i>	<i>undergraduate</i>	Chemical Engineering	2007
<i>unfilled</i>	<i>graduate</i>	Chemical Engineering	2007
David Wang	<i>faculty</i>	Chemical Engineering	2006
<i>unfilled</i>	<i>undergraduate</i>	Civil Engineering	2007
Kendra Gabbert	<i>undergraduate</i>	Civil Engineering	2006
Henrik Forsling	<i>graduate</i>	Civil Engineering	2006
Prof. Antonio Carraro	<i>faculty</i>	Civil Engineering	2007
<i>unfilled</i>	<i>undergraduate</i>	Elec. & Comp. Engineering	2007
Heidi Shray	<i>undergraduate</i>	Elec. & Comp. Engineering	2006
Klaus Hartinger	<i>graduate</i>	Elec. & Comp. Engineering	2006
Prof. Tom Chen	<i>faculty</i>	Elec. & Comp. Engineering	2007
Mark Ritschard	Director	Engineering Network Services	<i>ex officio</i>
<i>unfilled</i>	<i>undergraduate</i>	Intra-departmental	2006
<i>unfilled</i>	<i>undergraduate</i>	Intra-departmental	2007
Amanda Kaiser, <i>chair</i>	<i>undergraduate</i>	Mechanical Engineering	2006
Audrey Twiford	<i>undergraduate</i>	Mechanical Engineering	2007
Scott Chase	<i>graduate</i>	Mechanical Engineering	2007
David Alciatore	<i>faculty</i>	Mechanical Engineering	2006

*The Atmospheric Science members meet separately from the rest of the committee. This year, the three official members are joined by students Gregory Elsaesser, Amy Hawes,

Student Charges for Technology Fund

*College of Engineering
Colorado State University*

Academic Year 2005-2006 Budget

	Forward from FY05	FY06 Allocation	Total FY06 Budget
Advance Purchases	\$60,000	\$0	\$60,000
Assistive Technology	\$0	\$2,000	\$2,000
Business Expenses	\$701	\$0	\$701
Central Services & Systems			
Computer Lab Equip. Replacement	\$29,856	\$165,000	\$194,856
Laboratory Maintenance & Support	\$0	\$23,000	\$23,000
Network Maintenance	\$0	\$6,000	\$6,000
Server Maintenance & Support	\$15,820	\$70,000	\$85,820
Student Wages	\$5,300	\$70,000	\$75,300
Department Allocations			
Atmospheric Science	\$946	\$20,000	\$20,946
Chemical Engineering	\$1,202	\$19,700	\$20,902
Civil Engineering	\$24,420	\$31,800	\$56,220
Electrical & Computer Engineering	\$15,394	\$17,500	\$32,894
Intra-departmental majors	\$8,000	\$5,000	\$13,000
Mechanical Engineering	\$5,484	\$41,000	\$46,484
Strategic Initiatives	\$27,940	\$24,000	\$51,940
	\$93,595	\$495,000	\$588,595

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2004-2005 Revenue & Expenses

	FY05 Budget	FY05 Actual
Revenue		
FY04 Carry Forward	\$5,129	\$5,129
New Equipment Reimbursements		\$5,473
Print Quota Purchases		\$4,934
Technology Charge (Fall)	\$273,000	\$282,567
Technology Charge (Spring)	\$252,000	\$263,140
Used Equipment Sales		\$3,590
	\$530,129	\$564,834
Expenses		
Advance Purchases	\$60,000	\$0
Assistive Technology	\$2,000	\$3,126
Business Expenses	\$3,000	\$1,475
Central Services & Systems		
Computer Lab Equip. Replacement	\$96,463	\$125,679
Laboratory Maintenance	\$19,137	\$30,427
Network Maintenance	\$1,739	\$2,789
Server Maintenance & Support	\$34,509	\$19,579
Student Wages	\$70,000	\$57,540
Department Allocations		
Atmospheric Science	\$24,328	\$24,418
Chemical Engineering	\$23,486	\$20,294
Civil Engineering	\$44,106	\$19,686
Electrical & Computer Engineering	\$20,494	\$35,708
Intra-departmental majors	\$8,000	\$0
Mechanical Engineering	\$33,928	\$38,092
Scholarships	\$53,000	\$52,698
Strategic Initiatives	\$17,187	
Biomedical Engineering Lab	\$5,000	
EE404 Laboratory Upgrade		\$7,000
ERC Electronic Classroom	\$5,000	\$17,059
Environmental Engineering Lab	\$8,752	\$8,752
RAM lab upgrades		\$6,918
	\$530,129	\$471,239

Carry Forward to FY06: \$93,595

Actual Expenses by Category	
Assistive Technology	\$3,126
Computer Maintenance & Repair	\$2,136
Computer Peripherals	\$2,263
Computer Upgrades	\$4,157
Computers	\$128,513
Laboratory Equipment	\$59,930
Laboratory Equipment Maintenance	\$2,064
Laboratory Improvements	\$12,791
Laboratory Supplies	\$657
Modem Access for Students	\$736
Monitors	\$25,187
Network Equipment	\$4,444
Network Improvements	\$2,765
Network Maintenance	\$1,380
Network Supplies	\$176
Paper	\$5,179
Printer Maintenance	\$2,253
Printers	\$3,076
Projection Equipment	\$4,229
Revenue Collection Expenses	\$1,475
Scholarships	\$52,698
Security Systems	\$8,569
Server Maintenance & Repair	\$198
Server Peripherals	\$4,075
Server Upgrades	\$955
Servers	\$7,112
Software	\$52,970
Student Wages	\$57,540
Telephone Charges	\$445
Toner, fusers, and drum/transfer kits	\$20,138
Total expenditures	\$471,239

Charges for Technology Fund

Account Number 25930		Total	Balance Forward '03-'04		Account
Fiscal Year 2005 (July 1 - June 30, 2005)		Revenue			Balance
Account Summary		\$558,704.79	\$4,198.39		\$562,903.18
Budget Summary		\$525,000.00	\$4,643.17	\$71,238.74	\$0.00
Central Services & Systems		316,000.00	69,503.58	126,013.32	18,483.10
Equipment Replacement		149,000.00	41,116.38	125,675.80	17,787.24
Adjustment from FY04 Budget Transfer			\$2,536.00		
Card Readers				6,812.80	
Computers & Thin Clients		4,939.34	From Onhand & Inv	871,066.99	
Scanner Leases				5,215.00	
Monitors		5,104.20	Chen, ECE & Inv	23,728.00	
Printers		1,350.00	Credits & Revenue	803.18	
Projection Scanners		25.00	Credits & Revenue	2,045.82	
Balance Forward to FY06					29,856.22
Laboratory Maintenance and Support		23,000.00	1,865.61	30,427.60	0.00
Balance Forward from FY04			6,110.88		
Transfer from Student Wages			69.40		
Anderson Lab lock change			208.00		
Office boards removal			249.39		
Help Desk Supplies			35.83		
Internal Case light bulbs			244.30		
Isotons			20.79		
Lab Signs & Labels			17.34		
Paper		45.00	Credits & Revenue	3,922.00	
Printer Repair			1,484.20		
Printer Security		710.00		36.19	
Security Bulbs			841.85		
Security Cables & Keys		104.00	Credits & Revenue	1,228.67	
Tech. Shop Switch			20.48		
Technician Tools & Supplies		96.00	Credits & Revenue	197.23	
Telephone Service			445.32		
Toner & color printing kits		4,934.20	Credits & Revenue	18,396.70	
Workstation repairs & maint.			890.20		
Workstation upgrades			1,925.78		
Network Tools & Maintenance		4,000.00	2,260.60	2,798.63	0.00
Balance Forward from FY04			2,260.60		
Transfer from Student Wages			1,049.23		
IT network equip			1,380.70		
Network Equip & Supplies			27.93		
Underground Fiber Charge (JACS)			1,300.00		
Services & Supplies		70,000.00	34,601.20	19,515.74	16,876.00
Balance Forward from FY04			35,491.20		
Backup Server replacement			3,692.04		
Backup Server upgrade			2,400.00		
Backup Software			417.70		
Chms license renewal			1,230.00		
CodeRunner Upgrade			839.72		
Domain Controller replacement			2,776.76		
Door Lock Service			87.13		
Grid Controller Server			25.00		
Mail Server			145.00		
Server Maintenance & repair			1,000.00		
Server Racks			2,866.80		
Synas Software Support		850.00	Credits & Revenue	52.72	
Systems Anti-virus renewal			2,490.08		
UPS's for servers			2,781.15		
Windows 2003 upgrades			587.15		
Balance Forward to FY06					15,819.97
Student Wages & Benefits (lab support)		70,000.00	0.00	57,258.03	1,600.00
Transfer to Lab Maint & Support				6,110.88	
Transfer to Network Tools & Maint				1,049.23	
C Canterbury			3,129.39		
C Carlini, Will			2,457.87		
C Canady, Brian			2,147.66		
C Fleming, Ryan			3,617.34		
F Griffin, Ben			4,476.22		
K Kamalakar, Babhrala			1,132.09		
C Klumpch, Chris			2,209.01		
L Law, A			2,497.79		
F Liberation, Joe			2,132.32		
M McCallvray, Abra			1,006.96		
C Naess, Sara			2,866.80		
F Okozab, Oghenesakho			2,380.21		
C Phillips, Phillip			361.86		
F Saika, Karan			4,199.78		
C Simon, Crystal			1,555.91		
C Smith, Drew			4,306.65		
C Sosa, G			827.19		
C Subramanian, Prakash			4,302.27		
F Thangaraj, Charles			2,273.19		
C Vaidy, Justin			3,268.21		
C Von Koenig, Kyle			684.14		
C Walsh, Thomas			1,587.50		
T Zheng, Sean			2,687.55		
Summer 04 wages (actual)		7,493.14			
Fall 04 wages (actual)		19,374.60			
Winter 05 wages (actual)		1,831.65			
Spring 05 wages (actual)		2,134.40			
Summer 05 wages (actual)		5,084.01			
Balance Forward to FY06					5,300.26
Departmental Allocations		131,000.00	24,377.61	138,197.18	17,180.43
Administrative Science		21,000.00	1,353.31	24,417.03	948.31
Balance Forward from FY04			1,327.81		
Dept. Revenue above budgeted \$2M			1,026.00		
Apples Laptop & accessories			2,273.95		
ArcGIS licenses			111.60		
Computer (classroom 101)			1,092.79		
Computer Battery			14.89		
Dell Laptop			2,057.34		
Digital Camera & Accessories			1,156.95		
Pharmaceutical MS 2004			282.16		
Excel license renewal			1,899.60		
Excel license renewal			123.00		
GPS			153.84		
IDL License renewal			1,600.00		
Math License Renewal			2,242.00		
Math Mapping Toolbox			190.00		
Math Statistics Toolbox			195.00		
Mobile antennas			2,019.96		
Network Cables			61.52		
3M Mopex 101			629.30		
Power Inverters			739.98		
Printer, Color (Weather Lab)			1,867.73		
Scholarships				2,100.00	
Spin Tank Cart			89.98		
Spin Tank Maintenance & Repair			852.84		
Student Modern Access			736.00		
Toner & color printing kits			1,212.98		
Video Card			99.00		
Weather Station Upgrade (Christmas Field)			5,030.76		
Weather Works students subscription			299.84		
Weather Tap license renewal			295.99		
Balance Forward to FY06					1,152.09
Chemical Engineering		19,900.00	3,398.10	20,294.14	3,181.85
Balance Forward from FY04			3,398.10		
Aspen license renewal			1,200.00		
ChemPro license renewal			630.00		
Computer Repairs			363.07		
Computer Upgrades			449.04		
ChemPro for Data Acquisition			2,899.21		
Computers (used from ESTC)			6,576.64	1,540.00	
Data Acquisition Equip for Heat Exchangers			120.20		
Excel license renewal			849.00		
Laptop for Student Check-out			1,643.80		
Maple license renewal			624.88		
Math license renewal			597.89		
Microsoft DNA license renewal			31.96		
Monitors (used from ESTC)			1,160.00	450.00	
Monitors for Lab Equip, Equip.			62.46		
Printer Maintenance Agreement			825.00		
Printers			599.98		
Projector for Student Check-out			1,500.00		
Symantec Antivirus renewal			176.30		
Toner			550.07		
Windows upgrades for 146c Tangent			129.12		
Windows XP license			89.00		
Balance Forward to FY06					1,201.95
Civil Engineering		30,000.00	11,105.82	19,895.85	24,419.38
Balance Forward from FY04			14,409.62		
ABAQUS license renewal			1,150.00		
Autodesk license renewal			2,098.90		
ArcGIS license renewal			725.00		
Computers for Thermal Fluids Lab			1,360.42		
Desorption Water System			113.81		
Equipment Repair			360.00		
Excel license renewal			420.77		
Isotons			2,474.56		
Labview license renewal			650.00		
Maple license renewal			1,873.12		
Math license renewal			730.75		
Microsoft DNA license renewal			111.88		
Microsoft Office for CE Lab computers			81.10		
Soil Liquefaction Equipment			3,103.02		
Synas Instrument			1,838.37		
Symantec Antivirus renewal			556.76		
Turbidity Meter & supplies			1,037.90		
Balance Forward to FY06					24,419.36
Electrical & Computer Engineering		16,800.00	1,603.68	35,737.81	16,213.36
Balance Forward from FY04			1,603.68		
Autodesk license renewal			866.30		
Controller Repair			316.00		
Computer Upgrades			818.59		
Computer			18,532.11		
Electronics Board Repair			340.00		
Electronics Boards			5,893.00		
Excel license renewal			303.16		
Labview license renewal			1,049.00		
Laser Tubes			839.60		
Math license renewal			1,861.50		
Math license renewal			2,016.00		
Microsoft DNA license renewal			124.54		
Monitors (used)			845.61	180.00	
Oscilloscope probes			855.70		
Paper			789.00		
Printer Repair			299.95		
Spinx (CSU) equip. disposal charges			1,842.88		
Symantec Antivirus renewal			622.89		
Toner & printing kits			622.89		
Workstation upgrades			34.88		
Balance Forward to FY06					15,293.39
Intra-departmental majors		5,000.00	1,000.00	0.00	6,000.00
Balance Forward from FY04			3,000.00	FY04 balance fwd	
Biomedical Engineering Lab				6,000.00	
Balance Forward to FY06					6,000.00
Mechanical Engineering		38,300.00	4,371.69	38,052.13	4,163.87
Balance Forward from FY04			4,371.69		
Dr. Design Reallocation			16,011.17		
ABAQUS license renewal			1,150.00		
Aero West Sr. Design			2,894.77		
Band Saw for AERC			901.46		
Blow Flow Lab Equipment			2,022.07		
Computers (used from ESTC)			1,360.42	1,320.00	
CodesPro for Thermal Fluids Lab			615.68		
Fluent License renewal			4,680.00		
PSAE Equipment			14,185.12		
HPV Lab Equipment			2,028.24		
Labview license renewal			849.00		
Maple license renewal			1,925.00		
Math license renewal			531.46		
Mechatronics Digital Micro Controller			105.67		
Microsoft DNA license renewal			150.62		
PLC (Fidel Windows upgrade for 1			44.56		
Minibab			429.45		
Misc. Mounting			1,654.13		
Pro Engineer license renewal			6,000.00		
Pump for AERC			87.16		
RAM lab computer & monitor			1,472.90		
RAM lab computer carts			1,500.00		
Road lab network equipment & supplies			193.17		
Robotics Lab Equipment			4,228.21		
Symantec Antivirus renewal			740.63		
Waste disposal renewal			1,700.00		
Welder for AERC			661.41		
Balance Forward to FY06					4,467.87
Miscellaneous		56,000.00	2,100.00	67,298.90	2,801.15
Acquisive Technology			1,000.00		
Bad Debt			1,474.90		
Credit Card Expenses			1,500.00		
Scholarships		1,000.00		52,998.00	
Balance Forward to FY06					2,801.70
Strategic Initiatives		20,000.00	47,693.14	35,729.34	6,668.10
Balance Forward from FY04			187.13		
Adjustment for Actual Tech Fund Revenue			20,797.05		
Adjustment for Atmos coverage			1,038.90		
Biomedical Engineering Lab		3,000.00	2,000.00	FY04 balance fwd	
EE04 Laboratory Upgrade		7,000.00			
Computers			3,245.43		
Monitors			842.60		
Optical Power Meters			3,270.07		
Electronic Classroom Improvement		20,000.00			\$20,000.00
Smart Board (hold funds & verify net)		1,800.00	5,000.00	FY04 balance fwd	\$1,800.00
ERC Electronic Classroom					
Router Transfer			12,056.98	FY04 bal	
Card Reader			368.24		
Click			14.89		
Computer carts			891.00		
Computer desks			7,738.07		
Electrical Improvements			1,800.00		
Network Switch & Wiring			5,459.33		
Security cables & supplies			1.17		
SmartBoard/White board mounting			373.08		
White Boards renewal			524.00		
Engineering Engineering Lab		8,751.98	FY04 balance fwd		
Analytical Balance			1,293.15		
Conductivity Meter			724.47		
Desorption Water System			3,228.23		
Kin equipment			138.33		
Sample Chambers			87.06		
Spectrophotometer			3,162.00</		

Charges for Technology

College of Engineering

Lab Equipment Purchased in 2005

Actual Equipment Purchased	<i>comp</i>	<i>graph work</i>	<i>UNIX work</i>	<i>thin clients</i>	<i>19" flat panel</i>	<i>21" Trinitron</i>	<i>19" Trinitron</i>	<i>B/W laser</i>	<i>color laser</i>	<i>36" plot</i>	<i>60" plot</i>	<i>large scan</i>	<i>photo scan</i>	<i>dig send</i>	<i>proj</i>	<i>plasma</i>	<i>smart brd</i>	<i>Equip. Value</i>	
AERC																		0	
Allison Hall																		0	
Anderson Lab									1									7,182	
Design Studio	36							2	1								1	64,323	
Technical Shop	1																	1,380	
Electronic Classroom			12		24													92,940	
ERC lab					20													8,762	
GIS lab																		0	
Internet Café	1			25														27,688	
Loaner pool																		0	
	38	0	12	25	44	0	0	2	2	0	0	0	0	0	0	0	0	1	202,274
																			credits from purchased equipment: 700
																			Total Budget expense: 201,574