

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2018-2019 Revenue & Expenses

	Total FY19 Funds	FY19 Actual Rev/Exp.
Revenue		
FY18 Carry Forward	\$487,531	\$487,531
Print Quota Purchases 4800		\$1,528
Technology Charge (Fall)		\$517,065
Technology Charge (Spring)		\$472,897
Used Equipment Sales 4800 & ETS Print Credits 4380		\$27,288
	\$487,530.76	\$1,506,308.84
Expenses		
Advance Purchases	\$0	\$0
Assistive Technology	\$4,000	\$3,749
Business Expenses	\$ 3,110	\$ 2,532
Central Services & Systems		
Computer Lab Equip. Replacement	\$166,500	\$150,514
Computer Lab Maintenance	\$44,700	\$118,418
Computer Lab Furniture	\$21,600	\$5,544
Loaner Pool	\$4,400	\$3,207
Network Equipment Replacement	\$0	\$148,766
Server Replacement	\$173,000	\$144,430
Server Maintenance & Support	\$24,180	\$35,230
Software	\$102,400	\$124,091
Student Wages - HD/Labs	\$156,900	146,642.56
Instructional Technology Coordinator	\$85,500	\$85,381
Department Allocations		
Atmospheric Science	\$10,400	\$12,242
Biomedical Engineering	\$9,400	\$345
Chemical & Biological Engineering	\$28,900	\$35,164
Civil Engineering	\$42,600	\$42,529
Electrical & Computer Engineering	\$36,000	\$63,828
Mechanical Engineering	\$58,100	\$76,930
I2P 3D Printing Lab	\$30,000	\$27,452
Strategic Initiatives		
Nitrogen for Scott		\$4,965
Drones & Sensors		\$8,812
Senior Design Space (FY18/19/20)	\$30,000	
Conference Room technology (Scott 105)		(\$341)
Unallocated	\$38,010	
	\$1,069,700	\$1,240,430.96

Carry Forward to FY20: **\$265,877.88**

Actual Expenses by Category	
Assistive Technology	\$3,749.00
Backup Equipment	\$1,298.76
Backup Maintenance & Repair	\$166.32
Backup Supplies	\$0.00
Computer Maintenance & Repair	\$3,217.67
Computer Peripherals	\$1,988.60
Computers & Thin Clients	\$140,838.70
Equipment Furnishings	\$5,949.13
Help Desk Equipment & Supplies	\$4,134.52
Instructional Technology Coordinator	85,381.20
Laboratory Equipment	\$141,309.71
Laboratory Equipment Maintenance	\$75.22
Laboratory Equipment Supplies	\$8,237.88
Laboratory Improvements	\$88,280.07
Monitors	\$21,513.45
Network Equipment	\$105,344.37
Network Improvements	\$43,684.21
Paper	\$7,637.93
Printer Maintenance	\$127.28
Printers	51,911.22
Projection Equipment	10,368.35
Revenue Collection Expenses	\$2,381.53
Security Systems	\$296.84
Server Maintenance & Repair	\$8,384.38
Server Peripherals	\$8,835.55
Servers	\$116,734.88
Software	\$154,899.15
Storage	\$13,922.58
Student Wages	\$172,535.50
Telephone Charges	\$2,204.88
Toner, fusers, and drum/transfer kits	\$35,022.08
Total expenditures \$1,240,430.96	

\$0.00
\$1,240,430.96