

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2019-2020 Revenue & Expenses

	Total FY20 Funds	FY20 Actual Rev/Exp.
Revenue		
FY19 Carry Forward	\$265,878	\$265,878
Print Quota Purchases 4800		\$330
Technology Charge (Fall)		\$504,103
Assistive Technology Fee		\$3,705
Technology Charge (Spring)		\$462,955
Used Equipment Sales 4800 & ETS Print Credits 4380		\$5,482
	\$265,877.88	\$1,235,043.17
Expenses		
Advance Purchases	\$60,000	\$0
Assistive Technology	\$4,000	\$0
Business Expenses	\$ 6,281	\$ 2,534
Central Services & Systems		
Computer Lab Equip. Replacement	\$213,448	\$116,577
Computer Lab Maintenance	\$42,956	\$30,172
Computer Lab Furniture	\$23,718	\$0
Loaner Pool	\$5,593	\$4,094
Network Equipment Replacement	\$13,732	\$998
Server Replacement	\$201,629	\$178,448
Server Maintenance & Support	\$6,808	\$31,604
Software	\$61,909	\$112,002
Student Wages - HD/Labs	\$244,405	177,496.36
Instructional Technology Coordinator	\$85,619	\$40,412
Department Allocations		
Atmospheric Science	\$17,089	\$1,281
Biomedical Engineering	\$8,673	\$8,075
Chemical & Biological Engineering	\$22,842	\$26,858
Civil Engineering	\$128,872	\$111,948
Electrical & Computer Engineering	\$49,118	\$47,308
Mechanical Engineering	\$102,968	\$101,620
I2P 3D Printing Lab	\$35,413	\$35,366
Strategic Initiatives		
Nitrogen for Scott	\$10,000	\$5,690
Senior Design Space (FY18/19/20)	\$90,000	\$0
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Unallocated	\$12,844	
	\$1,666,356	\$1,042,482.95

Actual Expenses by Category	
Assistive Technology	\$3,705.00
Backup Equipment	\$509.31
Backup Maintenance & Repair	\$166.32
Backup Supplies	\$0.00
Computer Maintenance & Repair	\$161.94
Computer Peripherals	\$1,023.34
Computers & Thin Clients	\$130,467.47
Equipment Furnishings	\$0.00
Help Desk Equipment & Supplies	\$1,397.41
Instructional Technology Coordinator	40,411.81
Laboratory Equipment	\$178,788.06
Laboratory Equipment Maintenance	\$6,180.61
Laboratory Equipment Supplies	\$31,259.56
Laboratory Improvements	\$31,545.94
Monitors	\$17,616.81
Network Equipment	\$998.05
Network Improvements	\$1,985.29
Paper	\$3,489.37
Printer Maintenance	\$0.00
Printers / Scanner	3,375.20
Projection Equipment	8,469.65
Revenue Collection Expenses	\$2,128.85
Security Systems	\$0.00
Server Maintenance & Repair	\$22,431.46
Server Peripherals	\$1,288.86
Servers	\$162,615.37
Software	\$164,828.89
Storage	\$16,852.60
Student Wages	\$194,368.23
Telephone Charges	\$1,987.62
Toner, fusers, and drum/transfer kits	\$18,134.93
Total expenditures \$1,042,482.95	

Carry Forward to FY21: **\$192,560.22**

\$0.00
\$1,042,482.95