

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2020-2021 Revenue & Expenses

Revenue	Total FY21 Funds	FY21 Actual Rev/Exp.
FY20 Carry Forward	\$192,560	\$192,560
Print Quota Purchases 4800		\$0
Technology Charge (Fall)		\$463,855
Assistive Technology Fee		\$4,828
Technology Charge (Spring)		\$433,668
Used Equipment Sales 4800 & ETS Print Credits 4380		\$15,628
	\$192,560.22	\$1,100,883.17
Expenses		
Advance Purchases	\$60,000	\$0
Assistive Technology	\$5,500	\$0
Business Expenses	\$ 6,752	\$ 2,980
Central Services & Systems		
Computer Lab Equip. Replacement	\$313,830	\$179,967
Computer Lab Maintenance	\$42,956	\$31,168
Computer Lab Furniture	\$1,541	\$1,077
Loaner Pool	\$6,699	\$4,924
Network Equipment Replacement	\$12,715	\$340
Server Replacement	\$201,681	\$18,413
Server Maintenance & Support	\$4,504	\$91,430
Software	\$56,807	\$109,390
Student Wages - HD/Labs	\$223,808	219,036.47
Instructional Technology Coordinator	\$148,598	\$90,749
Department Allocations		
Atmospheric Science	\$20,208	\$21,046
Biomedical Engineering	\$4,298	\$3,772
Chemical & Biological Engineering	\$4,992	\$1,600
Civil Engineering	\$34,561	\$19,465
Electrical & Computer Engineering	\$15,110	\$15,088
Mechanical Engineering	\$20,247	\$16,465
I2P 3D Printing Lab	\$3,600	\$25,396
Strategic Initiatives	\$30,047	
Nitrogen for Scott	\$14,310	\$6,083
Senior Design Space (FY18/19/20)	\$90,000	\$0
Unallocated	\$188,796	\$0
	\$1,124,960	\$858,389.90

Carry Forward to FY22: **\$242,493.27**

Actual Expenses by Category	
Assistive Technology	\$4,828.00
Backup Equipment	\$93.35
Backup Maintenance & Repair	\$4,600.26
Backup Supplies	\$0.00
Computer Maintenance & Repair	\$13,594.17
Computer Peripherals	\$123.66
Computers & Thin Clients	\$146,665.81
Equipment Furnishings	\$3,611.86
Help Desk Equipment & Supplies	\$1,584.18
Instructional Technology Coordinator	90,749.40
Laboratory Equipment	\$22,889.47
Laboratory Equipment Maintenance	\$8,477.59
Laboratory Equipment Supplies	\$19,375.48
Laboratory Improvements	\$9,278.34
Monitors	\$17,344.52
Network Equipment	\$599.97
Network Improvements	\$0.00
Paper	\$1,008.65
Printer Maintenance	191.95
Printers / Scanner	\$0.00
Projection Equipment	16,358.58
Revenue Collection Expenses	\$1,974.96
Security Systems	\$53.97
Server Maintenance & Repair	\$20,952.43
Server Peripherals	\$843.55
Servers	\$29,792.13
Software	\$144,785.80
Storage	\$59,265.00
Student Wages	\$232,580.98
Telephone Charges	\$1,922.49
Toner, fusers, and drum/transfer kits	\$9,671.35
Total expenditures	\$858,389.90

\$0.00
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