

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2021-2022 Revenue & Expenses

Revenue	Total FY22 Funds	FY22 Actual Rev/Exp.
FY21 Carry Forward	\$192,560	\$242,493
Print Quota Purchases 4800		\$390
Technology Charge (Fall)		\$465,531
Assistive Technology Fee		\$4,721
Technology Charge (Spring)		\$440,893
Used Equipment Sales 4800 & ETS Print Credits 4380		\$46,955
	\$192,560.22	\$1,191,540.99
Expenses		
Advance Purchases	\$60,000	\$0
Assistive Technology	\$0	\$0
Business Expenses	\$ 2,679	\$ 1,054
Central Services & Systems		
Computer Lab Equip. Replacement	\$304,669	\$187,472
Computer Lab Maintenance	\$66,879	\$40,259
Computer Lab Furniture	\$14,608	\$0
Loaner Pool	\$6,975	\$3,880
Network Equipment Replacement	\$12,393	\$2,659
Server Replacement	\$370,768	\$262,373
Server Maintenance & Support	\$51,047	\$87,575
Software	\$45,717	\$122,800
Student Wages - HD/Labs	\$161,672	\$211,974.03
Instructional Technology Coordinator	\$96,860	\$91,984
Department Allocations		
Atmospheric Science	\$3,662	\$2,600
Biomedical Engineering	\$4,226	\$2,027
Chemical & Biological Engineering	\$11,692	\$11,639
Civil Engineering	\$32,459	\$31,175
Electrical & Computer Engineering	\$13,521	\$13,518
Mechanical Engineering	\$22,982	\$22,945
Systems Engineering	\$6,900	\$0
I2P 3D Printing Lab	\$34,651	\$32,592
Strategic Initiatives		
Nitrogen for Scott		\$0
Senior Design Space (FY18/19/20)	\$90,000	\$0
Unallocated	\$117,774	\$0
	\$1,194,493	\$1,128,526.05

Actual Expenses by Category	
Assistive Technology	\$4,721.00
Backup Equipment	\$0.00
Backup Maintenance & Repair	\$10,181.09
Backup Supplies	\$0.00
Computer Maintenance & Repair	\$11,286.54
Computer Peripherals	\$850.98
Computers & Thin Clients	\$171,963.37
Equipment Furnishings	\$1,166.38
Help Desk Equipment & Supplies	\$132.36
Instructional Technology Coordinator	91,984.20
Laboratory Equipment	\$23,170.05
Laboratory Equipment Maintenance	\$2,679.18
Laboratory Equipment Supplies	\$2,164.08
Laboratory Improvements	\$3.50
Monitors	\$25,901.49
Network Equipment	\$2,598.00
Network Improvements	\$0.00
Paper	\$4,936.82
Printer Maintenance	145.00
Printers / Scanner	\$0.00
Projection Equipment	15,284.46
Revenue Collection Expenses	\$1,813.61
Security Systems	\$0.00
Server Maintenance & Repair	\$8,900.54
Server Peripherals	\$757.39
Servers	\$299,506.46
Software	\$177,585.95
Storage	\$16,963.13
Student Wages	\$243,817.14
Telephone Charges	\$1,895.52
Toner, fusers, and drum/transfer kits	\$12,838.81
Total expenditures	\$1,128,526.05

Carry Forward to FY23: **\$63,014.94**