

# Student Charges for Technology Fund

College of Engineering  
Colorado State University

## Academic Year 1999-2000 Revenue & Expenses

	Budget	Actual
<b>Revenue</b>		
FY99 Carry Forward	\$131,580	\$131,580
Software Reimbursements		\$1,433
Technology Charge (Fall)	\$213,000	\$213,151
Technology Charge (Spring)	\$194,000	\$194,479
	<b>\$538,580</b>	<b>\$540,642</b>
<b>Expenses</b>		
Assistive Technology	\$2,000	\$0
Business Expenses		\$2,946
Central Services & Systems		
Computer Lab Equip. Replacement	\$64,000	\$25,805
Hardware & Software Maintenance	\$90,000	\$61,100
Network Maintenance	\$25,000	\$10,933
Server Maintenance & Support	\$32,000	\$15,680
Student Wages	\$50,000	\$73,368
Department Allocations		
Atmospheric Science	\$23,491	\$21,437
Chemical & BioResource Engineering	\$12,269	\$2,606
Civil Engineering	\$40,726	\$22,509
Electrical & Computer Engineering	\$29,147	\$15,280
Mechanical Engineering	\$46,029	\$34,285
Proposals	\$86,724	\$455
Scholarships	\$37,000	\$37,051
	<b>Budget: \$538,386</b>	<b>\$323,456</b>
	<i>Carry Forward to FY01:</i>	\$217,186

Actual Expenses by Category	
Backup Maintenance & Repair	<b>\$1,322</b>
Backup Supplies	<b>\$233</b>
Computer Maintenance & Repair	<b>\$1,866</b>
Computer Peripherals	<b>\$5,905</b>
Computer Upgrades	<b>\$23,716</b>
Computers	<b>\$14,252</b>
Laboratory Equipment	<b>\$41,126</b>
Laboratory Improvements	<b>\$12,532</b>
Laboratory Supplies	<b>\$540</b>
Modem Access for students	<b>\$1,000</b>
Monitors	<b>\$7,675</b>
Network Equipment	<b>\$14,341</b>
Network Maintenance	<b>\$1,491</b>
Network Supplies	<b>\$541</b>
Paper	<b>\$3,289</b>
Printer Maintenance	<b>\$956</b>
Printers	<b>\$5,994</b>
Projection Equipment	<b>\$7,668</b>
Revenue Collection Expenses	<b>\$2,946</b>
Scholarships	<b>\$37,051</b>
Security Systems	<b>\$615</b>
Server Maintenance and Repair	<b>\$10,080</b>
Server upgrades	<b>\$4,846</b>
Software	<b>\$44,208</b>
Student Wages	<b>\$73,621</b>
Telephone Charges	<b>\$101</b>
Toner	<b>\$5,543</b>
<b>Total expenditures</b>	<b>\$323,456</b>