

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2000-2001 Revenue & Expenses

	Budget	Actual
Revenue		
FY00 Carry Forward	\$217,186	\$217,186
Credits to balance departmental tech funds		\$4,615
New Equipment Reimbursements		\$1,361
Print Quota Purchases		\$75
Software Reimbursements		\$441
Technology Charge (Fall)	\$221,000	\$230,213
Technology Charge (Spring)	\$204,000	\$211,196
Used Equipment Sales		\$1,080
	\$642,186	\$666,167
Expenses		
Advance Purchases	\$5,000	
Assistive Technology	\$2,000	\$1,800
Business Expenses		\$2,863
Central Services & Systems		
Computer Lab Equip. Replacement	\$105,360	\$138,421
Hardware & Software Maintenance	\$53,852	\$65,457
Laboratory Maintenance & Support		\$22,490
Network Maintenance	\$8,034	\$1,265
Server Maintenance & Support	\$72,853	\$104,147
Student Wages	\$101,332	\$58,348
Department Allocations		
Atmospheric Science	\$24,054	\$23,092
Chemical Engineering	\$16,728	\$10,854
Civil Engineering	\$30,514	\$9,921
Electrical & Computer Engineering	\$13,722	\$5,303
Intra-departmental majors	\$3,000	\$0
Mechanical Engineering	\$26,577	\$22,255
Proposals	\$137,160	\$93,032
Scholarships	\$42,000	\$37,120
Budget:	\$642,186	\$596,369
Carry Forward to FY02:		\$69,798

Actual Expenses by Category	
Assistive Technology	\$1,800
Backup Equipment	\$9,628
Backup Maintenance & Repair	\$4,709
Computer Maintenance & Repair	\$856
Computer Peripherals	\$1,999
Computer Upgrades	\$7,165
Computers	\$155,589
Laboratory Equipment	\$21,858
Laboratory Improvements	\$3,738
Laboratory Supplies	\$2,630
Modem Access for students	\$1,735
Monitors	\$48,924
Network Equipment	\$4,415
Network Supplies	\$230
Paper	\$4,755
Printer Maintenance	\$1,250
Printers	\$6,799
Projection Equipment	\$9,718
Revenue Collection Expenses	\$2,863
Scholarships	\$37,120
Security Systems	\$13,721
Server Maintenance and Repair	\$522
Server upgrades	\$18,912
Servers	\$77,833
Software	\$90,034
Student Wages	\$58,466
Telephone Charges	\$302
Toner	\$8,798
Total expenditures	\$596,369