

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2001-2002 Revenue & Expenses

	FY02 Budget	FY02 Actual
Revenue		
FY01 Carry Forward	\$69,798	\$69,798
New Equipment Reimbursements		\$11,156
Print Quota Purchases		\$4,466
Technology Charge (Fall)	\$250,000	\$255,857
Technology Charge (Spring)	\$240,000	\$235,091
Used Equipment Sales		\$10,059
	\$559,798	\$586,427
Expenses		
Advance Purchases	\$22,000	
Assistive Technology	\$2,000	\$2,555
Business Expenses	\$2,000	\$3,328
Central Services & Systems		
Computer Lab Equip. Replacement	\$110,000	\$165,095
Laboratory Maintenance	\$19,032	\$21,240
Network Maintenance	\$6,000	\$4,662
Server Maintenance & Support	\$25,737	\$54,141
Student Wages	\$60,000	\$60,360
Department Allocations		
Atmospheric Science	\$18,252	\$19,777
Chemical Engineering	\$19,277	\$25,892
Civil Engineering	\$45,286	\$45,286
Electrical & Computer Engineering	\$29,966	\$28,872
Intra-departmental majors	\$6,000	\$0
Mechanical Engineering	\$36,239	\$17,186
Proposals	\$34,681	\$31,559
Scholarships	\$50,000	\$46,601
Strategic Initiatives		
Backup of Student File System	\$10,000	\$10,000
Internet Café	\$20,000	\$0
Remote Lab Access	\$40,000	\$43,368
Other	\$3,329	\$333
	\$559,798	\$580,253

Carry Forward to FY03: \$6,174

Actual Expenses by Category	
Assistive Technology	\$2,555
Backup Equipment	\$17,591
Backup Maintenance & Repair	\$5,032
Backup Supplies	\$667
Computer Maintenance & Repair	\$3,952
Computer Peripherals	\$45
Computer Upgrades	\$9,915
Computers	\$107,173
Laboratory Equipment	\$16,634
Laboratory Equipment Maintenance	\$880
Laboratory Improvements	\$1,461
Laboratory Supplies	\$10,416
Modem Access	\$1,295
Monitors	\$78,544
Network Equipment	\$3,895
Network Maintenance	\$265
Network Supplies	\$502
Paper	\$4,813
Printer Maintenance	\$881
Printers	\$13,335
Projection Equipment	\$24,889
Revenue Collection Expenses	\$3,328
Scholarships	\$46,601
Security Systems	\$1,601
Server Maintenance and Repair	\$5,443
Server upgrades	\$4,530
Servers	\$55,429
Software	\$89,042
Student Wages	\$61,627
Telephone Charges	\$584
Toner	\$7,330
Total expenditures	\$580,253