

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2002-2003 Revenue & Expenses

	<u>FY03 Budget</u>	<u>FY03 Actual</u>
Revenue		
FY02 Carry Forward	\$6,174	\$6,174
Insurance Award		\$5,508
New Equipment Reimbursements		\$9,449
Print Quota Purchases		\$2,660
Technology Charge (Fall)	\$250,000	\$267,062
Technology Charge (Spring)	\$240,000	\$241,658
Used Equipment Sales		\$10,722
	\$496,174	\$543,234
Expenses		
Advance Purchases	\$25,644	
Computer Lab Equip. Replacement		\$109,189
Strategic Initiatives		\$5,000
Assistive Technology	\$2,500	\$0
Business Expenses	\$3,000	\$3,510
Central Services & Systems		
Computer Lab Equip. Replacement	\$100,000	\$62,459
Laboratory Maintenance	\$17,258	\$27,632
Network Maintenance	\$5,338	\$5,373
Server Maintenance & Support	\$70,000	\$41,303
Student Wages	\$60,000	\$55,664
Department Allocations		
Atmospheric Science	\$17,195	\$12,218
Chemical Engineering	\$13,035	\$24,960
Civil Engineering	\$30,750	\$26,758
Electrical & Computer Engineering	\$16,594	\$16,033
Intra-departmental majors	\$9,000	\$0
Mechanical Engineering	\$53,154	\$38,335
Scholarships	\$50,000	\$49,773
Strategic Initiatives		
Internet Café	\$41,200	\$24,851
Other	\$32,795	\$24,256
	\$496,174	\$527,313

Carry Forward to FY04: \$15,921

<u>Actual Expenses by Category</u>	
Backup Supplies	\$312
Computer Maintenance & Repair	\$2,331
Computer Peripherals	\$747
Computer Upgrades	\$1,059
Computers	\$134,030
Laboratory Equipment	\$34,264
Laboratory Equipment Maintenance	\$376
Laboratory Improvements	\$21,170
Laboratory Supplies	\$5,993
Modem Access for Students	\$804
Monitors	\$19,776
Network Equipment	\$8,346
Network Improvements	\$7,585
Network Maintenance	\$1,150
Network Supplies	\$11
Paper	\$3,463
Printer Maintenance	\$4,463
Printers	\$23,071
Projection Equipment	\$17,709
Revenue Collection Expenses	\$3,510
Scholarships	\$49,773
Security Systems	\$4,940
Server Peripherals	\$1,532
Server upgrades	\$400
Servers	\$44,516
Software	\$69,236
Student Wages	\$55,664
Telephone Charges	\$711
Toner	\$10,376
Total expenditures	\$527,313