

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2003-2004 Revenue & Expenses

	FY04 Budget	FY04 Actual
Revenue		
FY03 Carry Forward	\$15,921	\$15,921
New Equipment Reimbursements		\$6,359
Print Quota Purchases		\$2,973
Technology Charge (Fall)	\$286,000	\$267,831
Technology Charge (Spring)	\$234,000	\$243,117
Used Equipment Sales		\$16,010
	\$535,921	\$552,211
Expenses		
Advance Purchases	\$60,000	\$0
Assistive Technology	\$2,000	\$2,479
Business Expenses	\$3,000	\$1,532
Central Services & Systems		
Computer Lab Equip. Replacement	\$27,930	\$84,232
Laboratory Maintenance	\$14,146	\$21,273
Network Maintenance	\$3,965	\$7,385
Server Maintenance & Support	\$68,319	\$115,234
Student Wages	\$65,000	\$63,178
Department Allocations		
Atmospheric Science	\$23,977	\$22,826
Chemical Engineering	\$12,673	\$16,387
Civil Engineering	\$43,692	\$29,586
Electrical & Computer Engineering	\$23,412	\$19,970
Intra-departmental majors	\$12,000	\$9,000
Mechanical Engineering	\$57,481	\$61,852
Scholarships	\$55,000	\$52,363
Strategic Initiatives		
Compute Power	\$10,000	\$10,000
EECL Computer Lab	\$20,000	\$20,000
Environmental Engineering Lab	\$11,000	\$2,248
Graduate Citrix Farm	\$5,000	
Other	\$17,326	\$7,536
	\$535,921	\$547,082

Carry Forward to FY04: \$5,129