

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

Actual Expenses by Category	
Assistive Technology	\$2,479
Backup Supplies	\$1,030
Backup Equipment	\$4,254
Computer Maintenance & Repair	\$1,438
Computer Peripherals	\$1,019
Computer Upgrades	\$751
Computers	\$84,911
Laboratory Equipment	\$66,032
Laboratory Equipment Maintenance	\$1,825
Laboratory Improvements	\$4,410
Laboratory Equipment Supplies	\$796
Modem Access for Students	\$928
Monitors	\$15,519
Network Equipment	\$8,299
Network Improvements	\$2,833
Network Maintenance	\$1,390
Network Supplies	\$444
Paper	\$5,504
Printer Maintenance	\$2,730
Printers	\$33,529
Projection Equipment	\$7,872
Revenue Collection Expenses	\$1,532
Scholarships	\$52,363
Security Systems	\$195
Server Maintenance & Repair	\$1,539
Server Peripherals	\$98
Server Upgrades	\$1,422
Servers	\$24,084
Software	\$51,043
Storage (network File Space)	\$91,133
Student Wages	\$63,178
Telephone Charges	\$795
Toner, fusers, and drum/transfer kits	\$11,708
Total expenditures	\$547,082