

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2004-2005 Revenue & Expenses

	FY05 Budget	FY05 Actual
Revenue		
FY04 Carry Forward	\$5,129	\$5,129
New Equipment Reimbursements		\$5,473
Print Quota Purchases		\$4,934
Technology Charge (Fall)	\$273,000	\$282,567
Technology Charge (Spring)	\$252,000	\$263,140
Used Equipment Sales		\$3,590
	\$530,129	\$564,834
Expenses		
Advance Purchases	\$60,000	\$0
Assistive Technology	\$2,000	\$3,126
Business Expenses	\$3,000	\$1,475
Central Services & Systems		
Computer Lab Equip. Replacement	\$96,463	\$125,679
Laboratory Maintenance	\$19,137	\$30,427
Network Maintenance	\$1,739	\$2,789
Server Maintenance & Support	\$34,509	\$19,579
Student Wages	\$70,000	\$57,540
Department Allocations		
Atmospheric Science	\$24,328	\$24,418
Chemical Engineering	\$23,486	\$20,294
Civil Engineering	\$44,106	\$19,686
Electrical & Computer Engineering	\$20,494	\$35,708
Intra-departmental majors	\$8,000	\$0
Mechanical Engineering	\$33,928	\$38,092
Scholarships	\$53,000	\$52,698
Strategic Initiatives	\$17,187	
Biomedical Engineering Lab	\$5,000	
EE404 Laboratory Upgrade		\$7,000
ERC Electronic Classroom	\$5,000	\$17,059
Environmental Engineering Lab	\$8,752	\$8,752
RAM lab upgrades		\$6,918
	\$530,129	\$471,239

Carry Forward to FY06: \$93,595

Actual Expenses by Category	
Assistive Technology	\$3,126
Computer Maintenance & Repair	\$2,136
Computer Peripherals	\$2,263
Computer Upgrades	\$4,157
Computers	\$128,513
Laboratory Equipment	\$59,930
Laboratory Equipment Maintenance	\$2,064
Laboratory Improvements	\$12,791
Laboratory Supplies	\$657
Modem Access for Students	\$736
Monitors	\$25,187
Network Equipment	\$4,444
Network Improvements	\$2,765
Network Maintenance	\$1,380
Network Supplies	\$176
Paper	\$5,179
Printer Maintenance	\$2,253
Printers	\$3,076
Projection Equipment	\$4,229
Revenue Collection Expenses	\$1,475
Scholarships	\$52,698
Security Systems	\$8,569
Server Maintenance & Repair	\$198
Server Peripherals	\$4,075
Server Upgrades	\$955
Servers	\$7,112
Software	\$52,970
Student Wages	\$57,540
Telephone Charges	\$445
Toner, fusers, and drum/transfer kits	\$20,138
Total expenditures	\$471,239