

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2005-2006 Revenue & Expenses

	FY06 Budget	FY06 Actual
Revenue		
FY05 Carry Forward	\$93,595	\$93,595
Donation		\$2,830
New Equipment Reimbursements		\$3,360
Print Quota Purchases		\$5,900
Technology Charge (Fall)	\$257,400	\$241,979
Technology Charge (Spring)	\$237,600	\$222,379
Used Equipment Sales		\$2,240
	\$588,595	\$572,283
Expenses		
Advance Purchases	\$60,000	\$0
Assistive Technology	\$2,000	\$2,275
Business Expenses	\$2,801	\$1,069
Central Services & Systems		
Computer Lab Equip. Replacement	\$135,144	\$146,022
Laboratory Maintenance	\$23,000	\$25,538
Network Maintenance	\$6,000	\$5,936
Server Maintenance & Support	\$85,820	\$151,560
Student Wages	\$75,300	\$69,821
Department Allocations		
Atmospheric Science	\$18,846	\$19,418
Chemical Engineering	\$20,902	\$20,325
Civil Engineering	\$56,220	\$56,777
Electrical & Computer Engineering	\$2,106	\$11,899
Intra-departmental majors	\$13,000	\$0
Mechanical Engineering	\$35,516	\$32,400
Strategic Initiatives	\$13,458	
Academic Village Computing	\$10,000	\$0
Computer Lab Security Cameras	\$6,000	\$0
Electronic Classroom	\$21,800	\$14,260
LMDS 8th Studio		\$3,247
RAM Lab Equipment	\$682	\$682
Smart Chip ID cards		\$11,055
	\$588,595	\$572,283

Actual Expenses by Category	
Assistive Technology	\$2,275
Backup Equipment	\$43,590
Computer Maintenance & Repair	\$372
Computer Peripherals	\$2,656
Computer Upgrades	\$883
Computers	\$70,764
Laboratory Equipment	\$72,440
Laboratory Equipment Maintenance	\$1,867
Laboratory Improvements	\$3,832
Laboratory Equipment Supplies	\$11,989
Modem Access for Students	\$672
Monitors	\$5,881
Network Equipment	\$3,151
Network Improvements	\$4,089
Network Maintenance	\$1,380
Network Supplies	\$190
Paper	\$5,602
Printer Maintenance	\$596
Printers	\$28,880
Projection Equipment	\$2,834
Revenue Collection Expenses	\$1,089
Security Systems	\$1,047
Server Maintenance & Repair	\$686
Server Peripherals	\$11,541
Server Upgrades	\$8,866
Servers	\$135,584
Software	\$61,363
Student Wages	\$69,821
Telephone Charges	\$445
Toner, fusers, and drum/transfer kits	\$17,897
Total expenditures	\$572,283

Carry Forward to FY07: \$0