

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2007-2008 Revenue & Expenses

Revenue	FY08 Budget	FY08 Actual
FY07 Carry Forward	\$2,306	\$2,306
Print Quota Purchases		\$5,220
Technology Charge (Fall)	\$280,800	\$298,526
Technology Charge (Spring)	\$259,200	\$276,661
Used Equipment Sales		\$6,670
	\$537,694	\$584,771
Expenses		
Advance Purchases	\$48,788	\$155,647
Assistive Technology	\$2,000	\$3,254
Business Expenses	\$2,743	\$441
Central Services & Systems		
Computer Lab Equip. Replacement	\$137,130	\$139,341
Laboratory Maintenance	\$35,038	\$28,362
Network Maintenance	\$23,630	\$10,571
Server Maintenance & Support	\$46,692	\$93,905
Student Wages	\$70,000	\$81,897
Department Allocations		
Atmospheric Science	\$23,583	\$8,389
Chemical Engineering	\$26,754	\$19,114
Civil Engineering	\$27,986	\$26,278
Electrical & Computer Engineering	\$9,437	\$10,338
Intra-departmental majors	\$23,000	\$0
Mechanical Engineering	\$69,554	\$28,584
Strategic Initiatives		
Accessibility desks		\$1,381
Lockheed Martin Design Studio upgrades	\$10,952	\$10,952
Unallocated	\$19,593	\$0
	\$537,694	\$618,456

Carry Forward to FY09: **\$33,685**

Actual Expenses by Category	
Assistive Technology	\$3,254
Backup Supplies	\$3,016
Computer Maintenance & Repair	\$145
Computer Peripherals	\$3,151
Computer Upgrades	\$1,105
Computers & Thin Clients	\$155,888
Equipment Furnishings	\$11,915
Help Desk Equipment & Supplies	\$773
Laboratory Equipment	\$11,914
Laboratory Equipment Maintenance	\$2,232
Laboratory Equipment Supplies	\$1,681
Modem Access for Students	\$48
Monitors	\$82,630
Network Equipment	\$8,930
Network Maintenance	\$4,114
Network Supplies	\$1,061
Paper	\$4,114
Printer Maintenance	\$3,566
Printers	\$13,503
Projection Equipment	\$3,016
Revenue Collection Expenses	\$576
Security Systems	\$3,675
Server Maintenance & Repair	\$5,013
Server Peripherals	\$701
Servers	\$131,881
Software	\$59,862
Student Wages	\$91,762
Telephone Charges	\$549
Toner, fusers, and drum/transfer kits	\$8,381
Total expenditures	\$618,456