

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2008-2009 Revenue & Expenses

Revenue	FY09 Budget	FY09 Actual
FY08 Carry Forward	\$33,685	\$33,685
Print Quota Purchases		\$6,480
Technology Charge (Fall)	\$296,400	\$307,649
Technology Charge (Spring)	\$273,600	\$283,642
Used Equipment Sales		\$4,368
	\$536,315	\$568,455
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Expenses		
Advance Purchases	\$106,859	\$69,774
Assistive Technology	\$2,000	\$2,940
Business Expenses	\$1,548	\$1,005
Central Services & Systems		
Computer Lab Equip. Replacement	\$119,005	\$180,244
Computer Lab Maintenance	\$24,000	\$30,298
Network Equipment Replacement	\$31,301	\$51,905
Network Maintenance	\$7,758	\$4,642
Server Replacement	\$66,241	\$112,633
Server Maintenance & Support	\$20,000	\$17,322
Student Wages	\$77,000	\$77,620
Department Allocations		
Atmospheric Science	\$29,993	\$15,923
Chemical & Biological Engineering	\$32,339	\$31,544
Civil & Environmental Engineering	\$45,708	\$23,017
Electrical & Computer Engineering	\$20,299	\$31,498
Intra-departmental majors	\$29,000	
Mechanical Engineering	\$90,170	\$82,879
Strategic Initiatives		
Telephone Installations in Computer Labs		\$402
Unallocated	\$46,812	
	\$536,315	\$594,097

Carry Forward to FY10: \$25,642