

## 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
	<b>\$536,315</b>	<b>\$568,455</b>
<b>Expenses</b>		
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	
	<b>\$536,315</b>	<b>\$594,097</b>

Carry Forward to FY10: **\$25,642**

Actual Expenses by Category	
Assistive Technology	\$2,940
Backup Equipment	\$3,483
Backup Supplies	\$1,382
Computer Maintenance & Repair	\$1,055
Computer Peripherals	\$11,552
Computer Upgrades	\$296
Computers & Thin Clients	\$100,439
Equipment Furnishings	\$5,002
Help Desk Equipment & Supplies	\$869
Laboratory Equipment	\$56,317
Laboratory Equipment Maintenance	\$117
Laboratory Equipment Supplies	\$1,719
Monitors	\$7,870
Network Equipment	\$55,500
Network Maintenance	\$2,110
Network Supplies	\$723
Paper	\$3,210
Printer Maintenance	\$2,609
Printers	\$25,460
Projection Equipment	\$47,761
Revenue Collection Expenses	\$1,005
Security Systems	\$2,143
Server Maintenance & Repair	\$7,018
Server Peripherals	\$581
Servers	\$71,887
Software	\$66,154
Storage	\$37,693
Student Wages	\$79,806
Telephone Charges	\$1,611
Toner, fusers, and drum/transfer kits	\$11,525
<b>Total expenditures</b>	<b>\$594,097</b>