

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2009-2010 Revenue & Expenses

Revenue	Total FY10 Funds	FY10 Actual Rev/Exp
FY09 Carry Forward	\$25,642	\$25,642
Print Quota Purchases		\$5,870
Technology Charge (Fall)	\$304,200	\$331,726
Technology Charge (Spring)	\$280,800	\$304,989
Used Equipment Sales		\$7,719
	\$559,358	\$624,661

Expenses

Advance Purchases	\$35,858	\$47,801
Assistive Technology	\$3,104	\$3,750
Business Expenses	\$500	\$637
Central Services & Systems		
Computer Lab Equip. Replacement	\$75,790	\$177,119
Computer Lab Maintenance	\$28,182	\$33,754
Network Equipment Replacement	\$604	\$20,027
Network Maintenance	\$8,115	\$11,586
Server Replacement	\$62,609	\$132,597
Server Maintenance & Support	\$31,451	\$10,711
Student Wages	\$76,380	\$76,371
Department Allocations		
Atmospheric Science	\$26,370	\$15,844
Chemical & Biological Engineering	\$31,295	\$36,882
Civil & Environmental Engineering	\$69,091	\$24,836
Electrical & Computer Engineering	\$14,401	\$19,357
Intra-departmental majors	\$35,000	\$26,000
Mechanical Engineering	\$56,491	\$26,866
Strategic Initiatives		
ERC exterior card reader	\$3,000	\$1,582
ERC Design Studio	\$22,340	\$2,314
ERC Design Studio card reader and printer		\$1,339
Food and drink policy changes		\$1,503
Scanning Stations for computer labs		\$2,461
Smart Chip ID cards		\$8,608
Student Wages (one-time allocation)		\$15,000
Sun Ray servers (one-time allocation)		\$24,650
Unallocated	\$51,701	
	\$559,358	\$625,994

Actual Expenses by Category

Assistive Technology	\$3,750
Backup Equipment	\$14,259
Computer Maintenance & Repair	\$2,320
Computer Peripherals	\$810
Computer Upgrades	\$3,235
Computers & Thin Clients	\$144,918
Equipment Furnishings	\$925
Help Desk Equipment & Supplies	\$1,062
Laboratory Equipment	\$44,135
Laboratory Equipment Maintenance	\$495
Laboratory Equipment Supplies	\$411
Monitors	\$5,517
Network Equipment	\$23,005
Network Maintenance	\$11,586
Paper	\$4,176
Printer Maintenance	\$2,769
Printers and Plotters	\$22,862
Projection Equipment	\$4,474
Revenue Collection Expenses	\$637
Security Systems	\$3,028
Server Maintenance & Repair	\$6,923
Server Peripherals	\$79,922
Servers	\$55,056
Smart Chip ID cards	\$8,608
Software	\$80,438
Student Wages	\$93,870
Telephone Charges	\$1,013
Toner, fusers, and drum/transfer kits	\$16,825

Total expenditures \$625,994

Carry Forward to FY11: \$1,333