

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2011-2012 Revenue & Expenses

	Total FY12 Funds	FY12 Actual Rev/Exp.
Revenue		
FY11 Carry Forward	\$359,656	\$359,656
Print Quota Purchases		\$4,230
Technology Charge (Fall)		\$378,741
Technology Charge (Spring)		\$346,101
Used Equipment Sales		\$330
	\$359,656	\$1,089,058
Expenses		
Advance Purchases	\$60,000	\$851
Assistive Technology	\$1,350	\$1,782
Business Expenses	\$697	\$870
Central Services & Systems		
Computer Lab Equip. Replacement	\$163,359	\$141,200
Computer Lab Maintenance	\$24,252	\$33,124
Network Equipment Replacement	\$9,339	\$6,800
Network Maintenance	\$3,797	\$242
Server Replacement	\$173,198	\$82,365
Server Maintenance & Support	\$49,217	\$16,294
Student Wages	\$133,929	\$112,220
Department Allocations		
Atmospheric Science	\$19,445	\$6,880
Chemical & Biological Engineering	\$27,621	\$23,764
Civil Engineering	\$61,741	\$69,368
Electrical & Computer Engineering	\$14,356	\$11,445
Intra-departmental majors	\$0	\$800
Mechanical Engineering	\$88,127	\$43,651
Strategic Initiatives		
BC Infill equipment upgrades	\$7,000	\$1,649
Classroom upgrade for HDMI		\$328
ECE Interactive Demonstration kits	\$1,340	\$1,340
Engineering II	\$190,890	\$450,000
ECE Lab Printers		\$1,557
Flow-3D Software		\$1,250
Loaner Digital Camera		\$232
Unallocated	\$30,000	\$0
	\$1,059,656	\$1,008,010

Actual Expenses by Category	
Assistive Technology	\$1,782
Backup Equipment	\$0
Backup Supplies	\$1,840
Computer Maintenance & Repair	\$784
Computer Peripherals	\$4,114
Computer Upgrades	\$298
Computers & Thin Clients	\$148,054
Equipment Furnishings	\$99
Help Desk Equipment & Supplies	\$537
Laboratory Equipment	\$71,080
Laboratory Equipment Maintenance	\$180
Laboratory Equipment Supplies	\$5,003
Monitors	\$3,004
Network Equipment	\$7,181
Network Maintenance	\$0
Network Supplies	\$253
Paper	\$5,567
Printer Maintenance	\$1,718
Printers	\$2,433
Projection Equipment	\$16,710
Revenue Collection Expenses	\$870
Security Systems	\$3,611
Server Maintenance & Repair	\$1,206
Server Peripherals	\$63
Servers	\$68,573
Software	\$63,103
Storage	\$19,208
Student Wages	\$112,220
Telephone Charges	\$1,375
Toner, fusers, and drum/transfer kits	\$17,145
Transfer for EII Equipment	\$450,000
Total expenditures	\$1,008,010

Carry Forward to FY12: **\$81,048**