

Student Charges for Technology Fund

College of Engineering
Colorado State University

Academic Year 2012-2013 Revenue & Expenses

Revenue	Total FY13 Funds	FY13 Actual Rev/Exp.
FY12 Carry Forward	\$81,048	\$81,048
Print Quota Purchases		\$5,864
Technology Charge (Fall)		\$397,488
Technology Charge (Spring)		\$369,920
Used Equipment Sales		\$15,845
	\$81,048	\$870,165

Expenses	Total FY13 Funds	FY13 Actual Rev/Exp.
Advance Purchases	\$59,149	
Assistive Technology	\$1,700	\$1,850
Business Expenses	\$155	\$691
Central Services & Systems		
Computer Lab Equip. Replacement	\$154,139	\$101,650
Computer Lab Maintenance	\$25,534	\$46,649
Network Equipment Replacement	\$30,739	\$80,706
Network Maintenance	\$7,054	\$1,500
Server Replacement	\$191,733	\$89,450
Server Maintenance & Support	\$52,924	\$28,517
Student Wages	\$123,409	\$133,506
Department Allocations		
Atmospheric Science	\$22,365	\$16,540
Chemical & Biological Engineering	\$29,430	\$38,351
Civil Engineering	\$25,873	\$26,613
Electrical & Computer Engineering	\$22,011	\$24,841
Intra-departmental majors		\$1,224
Mechanical Engineering	\$81,976	\$67,730
Strategic Initiatives		
CBE Printer	\$964	
Classroom upgrade for HDMI	\$2,372	
Engineering II Equipment	\$80,456	\$50,000
GPS Replacement		\$7,075
HPLC	\$20,000	\$0
Lab Chairs/furniture repairs	\$24,586	\$23,661
MECH Labs	\$15,700	\$15,700
Unallocated	\$10,000	
	\$821,048	\$756,254

Carry Forward to FY14: \$113,911

Actual Expenses by Category	
Assistive Technology	\$1,850
Backup Equipment	\$1,331
Backup Supplies	\$191
Computer Maintenance & Repair	\$144
Computer Peripherals	\$5,705
Computer Upgrades	\$142
Computers & Thin Clients	\$85,738
Equipment Furnishings	\$24,107
Help Desk Equipment & Supplies	\$613
Laboratory Equipment	\$109,950
Laboratory Equipment Maintenance	\$0
Laboratory Equipment Supplies	\$24,690
Monitors	\$3,798
Network Equipment	\$81,362
Network Maintenance	\$0
Network Supplies	\$980
Paper	\$6,805
Printer Maintenance	\$1,818
Printers	\$25,332
Projection Equipment	\$1,693
Revenue Collection Expenses	\$691
Security Systems	\$13,649
Server Maintenance & Repair	\$3,712
Server Peripherals	\$17,674
Servers	\$71,779
Software	\$105,379
Storage	\$3,482
Student Wages	\$133,506
Telephone Charges	\$2,370
Toner, fusers, and drum/transfer kits	\$27,763
Total expenditures	\$756,254