

Student Charges for Technology Fund

College of Engineering
Colorado State University

Annual Expense Comparisons

	FY11	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03	FY02	FY01	FY00
Assistive Technology	\$1,550	\$3,750	\$2,940	\$3,254	\$1,831	\$2,275	\$3,126	\$2,479	\$0	\$2,555	\$1,800	\$0
Backup Equipment	\$3,378	\$14,259	\$3,483			\$43,590	\$0	\$4,254	\$0	\$17,591	\$9,628	\$0
Backup Maintenance & Repair	\$1,153					\$0	\$0	\$0	\$0	\$5,032	\$4,709	\$1,322
Backup Supplies	\$575		\$1,382	\$3,016	\$969	\$0	\$0	\$1,030	\$312	\$667	\$0	\$233
Computers & Thin Clients	\$8,039	\$144,918	\$100,439	\$155,888	\$62,551	\$70,764	\$128,513	\$84,911	\$134,030	\$107,173	\$155,589	\$14,252
Computer Maintenance & Repair	\$890	\$2,320	\$1,055	\$145	\$274	\$372	\$2,136	\$1,438	\$2,331	\$3,952	\$856	\$1,866
Computer Peripherals	\$872	\$9,418	\$11,552	\$3,151	\$53	\$2,656	\$2,263	\$1,019	\$747	\$45	\$1,999	\$5,905
Computer Upgrades	\$70	\$3,235	\$296	\$1,105	\$403	\$883	\$4,157	\$751	\$1,059	\$9,915	\$7,165	\$23,716
Equipment Furnishings	\$3,813	\$925	\$5,002	\$11,915	\$40,353							
Help Desk Equipment & Supplies	\$1,389	\$1,062	\$869	\$773	\$598							
Laboratory Equipment	\$96,711	\$44,135	\$56,317	\$11,914	\$26,375	\$72,440	\$59,930	\$66,032	\$34,264	\$16,634	\$21,858	\$41,126
Laboratory Equipment Maintenance	\$369	\$495	\$117	\$2,232	\$2,310	\$1,867	\$2,064	\$1,825	\$376	\$880	\$0	\$0
Laboratory Improvements						\$3,832	\$12,791	\$4,410	\$21,170	\$1,461	\$3,738	\$12,532
Laboratory Equipment Supplies	\$1,388	\$411	\$1,719	\$1,681	\$1,438	\$11,989	\$657	\$796	\$5,993	\$10,416	\$2,630	\$540
Modem Access for Students				\$48	\$384	\$672	\$736	\$928	\$804	\$1,295	\$1,735	\$1,000
Monitors	\$13,956	\$5,517	-\$7,870	\$82,630	\$10,087	\$5,881	\$25,187	\$15,519	\$19,776	\$78,544	\$48,924	\$7,675
Network Equipment	\$24,630	\$23,005	\$55,500	\$8,930	\$6,887	\$3,151	\$4,444	\$8,299	\$8,346	\$3,895	\$4,415	\$14,341
Network Improvements						\$4,089	\$2,765	\$2,833	\$7,585	\$0	\$0	\$0
Network Maintenance		\$11,586	\$2,110	\$4,114	\$1,380	\$1,380	\$1,380	\$1,390	\$1,150	\$265	\$0	\$1,491
Network Supplies	\$233		\$723	\$1,061	\$168	\$190	\$176	\$444	\$11	\$502	\$230	\$541
Paper	\$6,482	\$4,176	\$3,210	\$4,114	\$4,248	\$5,602	\$5,179	\$5,504	\$3,463	\$4,813	\$4,755	\$3,289
Printer Maintenance	\$3,625	\$2,769	\$2,609	\$3,566	\$900	\$596	\$2,253	\$2,730	\$4,463	\$881	\$1,250	\$956
Printers	\$13,895	\$22,862	\$25,460	\$13,503	\$2,508	\$28,880	\$3,076	\$33,529	\$23,071	\$13,335	\$6,799	\$5,994
black & white laser printers	12	11	12	12	10	9	10	8	8	5	5	4
color laser printers	7	7	6	5	4	4	3	2	2	1	1	0
color plotters	2	2	2	2	2	2	2	2	2	1	0	0
avg. oper. cost per printer *	\$1,360	\$895	\$543	\$571	\$989	\$1,213	\$1,509	\$1,414	\$1,303	\$1,222	\$2,455	\$2,447
Projection Equipment	\$16,869	\$4,474	\$47,761	\$3,016	\$20,053	\$2,834	\$4,229	\$7,872	\$17,709	\$24,889	\$9,718	\$7,668
Revenue Collection Expenses	\$420	\$637	\$1,005	\$576	\$637	\$1,089	\$1,475	\$1,532	\$3,510	\$3,328	\$2,863	\$2,946
Scholarships						\$0	\$52,698	\$52,363	\$49,773	\$46,601	\$37,120	\$37,051
Security Systems	\$2,117	\$3,344	\$2,143	\$3,675	\$5,703	\$1,047	\$8,569	\$195	\$4,940	\$1,601	\$13,721	\$615
Servers	\$40,633	\$55,056	\$71,887	\$131,881	\$93,394	\$135,584	\$7,112	\$24,084	\$44,516	\$55,429	\$77,833	\$0
Server Maintenance and Repair	\$663	\$6,923	\$7,018	\$5,013	\$714	\$686	\$198	\$1,539	\$0	\$5,443	\$522	\$10,080
Server Peripherals	\$35	\$79,922	\$581	\$701	\$8,069	\$11,541	\$4,075	\$98	\$1,532	\$0	\$0	\$0
Server Upgrades						\$8,866	\$955	\$1,422	\$400	\$4,530	\$18,912	\$4,846
Software	\$102,015	\$80,438	\$66,154	\$59,862	\$90,993	\$61,363	\$52,970	\$51,043	\$69,236	\$89,042	\$90,034	\$44,208
Storage (Network File Space)	\$5,281		\$37,693					\$91,133				
Student Wages	\$82,580	\$93,870	\$79,806	\$91,762	\$75,041	\$69,821	\$57,540	\$63,178	\$55,664	\$61,627	\$58,466	\$73,621
Telephone Charges	\$1,394	\$1,013	\$1,611	\$549	\$456	\$445	\$445	\$795	\$711	\$584	\$302	\$101
Toner	\$27,688	\$16,825	\$11,525	\$8,381	\$17,201	\$17,897	\$20,138	\$11,708	\$10,376	\$7,330	\$8,798	\$5,543
Total Expenses	\$358,611	\$625,994	\$594,097	\$618,456	\$475,976	\$572,283	\$471,239	\$547,082	\$527,313	\$580,253	\$596,370	\$323,456

* includes paper, toner, maintenance and revenue from print credit purchases