

Student Charges for Technology Fund

College of Engineering
Colorado State University

Annual Expense Comparisons

	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03	FY02	FY00
Assistive Technology	\$3,705	\$3,749	\$3,851	\$3,797	\$3,518	\$3,417	\$3,136	\$1,850	\$1,782	\$1,550	\$3,750	\$2,940	\$3,254	\$1,831	\$2,275	\$3,126	\$2,479	\$0	\$2,555	\$0
Backup Equipment	\$509	\$1,299		\$0	\$3,080	\$13,604	\$47,958	\$0	\$0	\$3,378	\$14,259	\$3,483			\$43,590	\$0	\$4,254	\$0	\$17,591	\$0
Backup Maintenance & Repair	\$166	\$166		\$0	\$8,885	\$2,008	\$1,869	\$1,331	\$1,418	\$1,153					\$0	\$0	\$0	\$0	\$5,032	\$1,322
Backup Supplies	\$0	\$0		\$0	\$2,316	\$1,176	\$0	\$191	\$422	\$575		\$1,382	\$3,016	\$969	\$0	\$0	\$1,030	\$312	\$667	\$233
Computers & Thin Clients	\$130,467	\$140,839	\$166,058	\$63,386	\$133,250	\$116,220	\$143,100	\$85,738	\$148,054	\$8,039	\$144,918	\$100,439	\$155,888	\$62,551	\$70,764	\$128,513	\$84,911	\$134,030	\$107,173	\$14,252
Computer Maintenance & Repair	\$162	\$3,218	\$74		\$252	\$138	\$1,022	\$144	\$784	\$890	\$2,320	\$1,055	\$145	\$274	\$372	\$2,136	\$1,438	\$2,331	\$3,952	\$1,866
Computer Peripherals	\$1,023	\$1,989	\$313	\$6,113	\$1,604	\$7,337	\$38,495	\$5,705	\$4,114	\$872	\$9,418	\$11,552	\$3,151	\$53	\$2,656	\$2,263	\$1,019	\$747	\$45	\$5,905
Computer Upgrades					\$12,735	\$140	\$142	\$298	\$298	\$70	\$3,235	\$296	\$1,105	\$403	\$883	\$4,157	\$751	\$1,059	\$9,915	\$23,716
Equipment Furnishings	\$0	\$5,949	\$3,826	\$359	\$6,991	\$6,766	\$3,384	\$24,107	\$99	\$3,813	\$925	\$5,002	\$11,915	\$40,353						
Help Desk Equipment & Supplies	\$1,397	\$4,135	\$903	\$1,767	\$1,106	\$1,475	\$1,073	\$613	\$537	\$1,389	\$1,062	\$869	\$773	\$598						
Instructional Technology Manager	\$40,412	\$85,381	\$64,000	\$63,263	\$5,749															
Laboratory Equipment	\$178,788	\$141,310	\$79,548	\$77,425	\$124,920	\$48,796	\$83,016	\$109,950	\$521,080	\$96,711	\$44,135	\$56,317	\$11,914	\$26,375	\$72,440	\$59,930	\$66,032	\$34,264	\$16,634	\$41,126
Laboratory Equipment Maintenance	\$6,181	\$75	\$199	\$2,769	\$909		\$983	\$0	\$180	\$369	\$495	\$117	\$2,232	\$2,310	\$1,867	\$2,064	\$1,825	\$376	\$880	\$0
Laboratory Improvements	\$31,546	\$88,280	\$10,289	\$55,936	\$29,531	\$3,799									\$3,832	\$12,791	\$4,410	\$21,170	\$1,461	\$12,532
Laboratory Equipment Supplies	\$31,260	\$8,238	\$6,250	\$4,371	\$29,142	\$10,644	\$8,538	\$24,690	\$5,003	\$1,388	\$411	\$1,719	\$1,681	\$1,438	\$11,989	\$657	\$796	\$5,993	\$10,416	\$540
Modem Access for Students													\$48	\$384	\$672	\$736	\$928	\$804	\$1,295	\$1,000
Monitors	\$17,617	\$21,513	\$19,229	\$9,432	\$6,387	\$4,758	\$53,154	\$3,798	\$3,004	\$13,956	\$5,517	-\$7,870	\$82,630	\$10,087	\$5,881	\$25,187	\$15,519	\$19,776	\$78,544	\$7,675
Network Equipment	\$998	\$105,344		\$0	\$35,951	\$15,624	\$3,656	\$81,362	\$6,857	\$24,630	\$23,005	\$55,500	\$8,930	\$6,887	\$3,151	\$4,444	\$8,299	\$8,346	\$3,895	\$14,341
Network Improvements	\$1,985	\$43,684		\$3,039	\$8,740		\$656		\$324						\$4,089	\$2,765	\$2,833	\$7,585	\$0	\$0
Network Maintenance				\$0		\$546	\$0	\$980	\$253	\$233		\$723	\$1,061	\$168	\$190	\$176	\$444	\$11	\$502	\$541
Network Supplies				\$0		\$546	\$0	\$980	\$253	\$233		\$723	\$1,061	\$168	\$190	\$176	\$444	\$11	\$502	\$541
Paper	\$3,489	\$7,638	\$7,095	\$9,601	\$6,582	\$10,282	\$7,926	\$6,805	\$5,567	\$6,482	\$4,176	\$3,210	\$4,114	\$4,248	\$5,602	\$5,179	\$5,504	\$3,463	\$4,813	\$3,289
Printer Maintenance	\$0	\$127	\$8	\$1,801	\$5,509	\$15,076	\$10,339	\$4,877	\$1,718	\$3,625	\$2,769	\$2,609	\$3,566	\$900	\$596	\$2,253	\$2,730	\$4,463	\$881	\$956
Printers	\$3,375	\$51,911	\$3,127	\$0	\$12,900	\$34,632	\$33,779	\$25,332	\$2,433	\$13,895	\$22,862	\$25,460	\$13,503	\$2,508	\$28,880	\$3,076	\$33,529	\$23,071	\$13,335	\$5,994
black & white laser printers	\$21	21	21	21	21	21	19	14	12	12	11	12	12	10	9	10	8	8	5	4
color laser printers	\$7	7	7	7	7	8	8	7	7	7	7	6	5	4	4	3	2	2	1	0
color plotters	\$4	4	4	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2	1	0
avg. oper. cost per printer *	\$647	\$1,254	\$1,208	\$1,304	\$1,149	\$1,483	\$1,004	\$1,327	\$860	\$1,360	\$895	\$543	\$571	\$989	\$1,213	\$1,509	\$1,414	\$1,303	\$1,222	\$2,447
Projection Equipment	\$8,470	\$10,368	\$41,751	\$20,229	\$6,513	\$48,966	\$7,449	\$1,693	\$16,710	\$16,881	\$4,474	\$47,761	\$3,016	\$20,053	\$2,834	\$4,229	\$7,872	\$17,709	\$24,889	\$7,668
Revenue Collection Expenses	\$2,129	\$2,382	\$2,040	\$2,150	\$2,001	\$2,404	\$4,914	\$691	\$870	\$420	\$637	\$1,005	\$576	\$637	\$1,089	\$1,475	\$1,532	\$3,510	\$3,328	\$2,946
Scholarships															\$0	\$52,698	\$52,363	\$49,773	\$46,601	\$37,051
Security Systems	\$0	\$297		\$79	\$1,498	\$80,896	\$103,186	\$13,649	\$3,611	\$2,117	\$3,344	\$2,143	\$3,675	\$5,703	\$1,047	\$8,569	\$195	\$4,940	\$1,601	\$615
Servers	\$162,615	\$116,735	\$255,284	\$11,800	\$145,187	\$82,725	\$102,804	\$65,056	\$58,840	\$40,633	\$55,056	\$71,887	\$131,881	\$93,394	\$135,584	\$7,112	\$24,084	\$44,516	\$55,429	\$0
Server Maintenance and Repair	\$22,431	\$8,384	\$35,864	\$30,957	\$2,489	\$29,749	\$653	\$3,712	\$1,206	\$663	\$6,923	\$7,018	\$5,013	\$714	\$686	\$198	\$1,539	\$0	\$5,443	\$10,080
Server Peripherals	\$1,289	\$8,836		\$4,789	\$8,731	\$593	\$1,525	\$17,674	\$63	\$35	\$79,922	\$581	\$701	\$8,069	\$11,541	\$4,075	\$98	\$1,532	\$0	\$0
Server Upgrades				\$0	\$4,035	\$19,530	\$62	\$6,724	\$9,733						\$8,866	\$955	\$1,422	\$400	\$4,530	\$4,846
Software	\$164,829	\$154,899	\$124,838	\$130,067	\$96,436	\$100,198	\$101,660	\$105,379	\$63,103	\$102,015	\$80,438	\$66,154	\$59,862	\$90,993	\$61,363	\$52,970	\$51,043	\$69,236	\$89,042	\$44,208
Storage (Network File Space)	\$16,853	\$13,923		\$0	\$2,545	\$110,356	\$14,944	\$3,482	\$19,208	\$5,281	\$14,944	\$37,693					\$91,133			
Student Wages	\$194,368	\$172,536	\$165,025	\$180,329	\$165,540	\$137,633	\$135,479	\$133,506	\$112,220	\$82,580	\$93,870	\$79,806	\$91,762	\$75,041	\$69,821	\$57,540	\$63,178	\$55,664	\$61,627	\$73,621
Telephone Charges	\$1,988	\$2,205	\$2,452	\$2,887	\$2,479	\$2,455	\$1,807	\$2,370	\$1,375	\$1,394	\$1,013	\$1,611	\$549	\$456	\$445	\$445	\$795	\$711	\$584	\$101
Toner	\$18,135	\$35,022	\$34,383	\$33,381	\$26,973	\$27,087	\$18,959	\$24,705	\$17,145	\$27,688	\$16,825	\$11,525	\$8,381	\$17,201	\$17,897	\$20,138	\$11,708	\$10,376	\$7,330	\$5,543
Total Expenses	\$1,042,483	\$1,240,431	\$1,026,408	\$719,727	\$891,751	\$789,832	\$935,668	\$756,254	\$1,008,010	\$358,624	\$625,994	\$594,097	\$618,456	\$475,976	\$572,283	\$471,239	\$547,082	\$527,313	\$580,253	\$323,456

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