

Student Charges for Technology Fund

College of Engineering
Colorado State University

Annual Expense Comparisons

| | FY22 | FY21 | FY20 | FY19 | FY18 | FY17 | FY16 | FY15 | FY14 | FY13 | FY12 | FY11 | FY10 | FY09 | FY08 | FY07 | FY06 | FY05 | FY04 | FY03 | FY02 | FY00 |
|----------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Assistive Technology | \$4,721 | \$4,828 | \$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 | \$0 | \$93 | \$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 | \$10,181 | \$4,600 | \$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 | \$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 | \$171,963 | \$13,594 | \$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 | \$11,287 | \$124 | \$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 | \$851 | \$146,666 | \$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 | \$0 | | | | | | | \$12,735 | \$140 | \$142 | \$298 | \$70 | \$3,235 | \$296 | \$1,105 | \$403 | \$883 | \$4,157 | \$751 | \$1,059 | \$9,915 | \$23,716 |
| Equipment Furnishings | \$1,166 | \$3,612 | \$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 | \$132 | \$1,584 | \$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 | \$91,984 | \$90,749 | \$40,412 | \$85,381 | \$64,000 | \$63,263 | \$5,749 | | | | | | | | | | | | | | | |
| Laboratory Equipment | \$23,170 | \$22,889 | \$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 | \$2,679 | \$8,478 | \$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 | \$4 | \$9,278 | \$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 | \$2,164 | \$19,375 | \$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 | \$25,901 | \$17,345 | \$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 | \$2,598 | \$600 | \$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 | \$0 | \$0 | \$1,985 | \$43,684 | | \$3,039 | \$8,740 | | \$656 | | \$324 | | | | | | \$4,089 | \$2,765 | \$2,833 | \$7,585 | \$0 | \$0 |
| Network Maintenance | | | | | | \$0 | | | | | | | \$11,586 | \$2,110 | \$4,114 | \$1,380 | \$1,380 | \$1,380 | \$1,390 | \$1,150 | \$265 | \$1,491 |
| Network Supplies | | | | | | \$0 | \$546 | \$0 | \$980 | \$253 | \$233 | | \$723 | \$1,061 | \$168 | \$190 | \$176 | \$444 | \$11 | \$502 | \$541 | |
| Paper | \$4,937 | \$1,009 | \$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 | \$145 | \$192 | \$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 | 0.00 | \$0 | \$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 | \$33,529 | \$23,071 | \$13,335 | \$5,994 | |
| black & white laser printers | 21 | 21 | 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 | 7 | 7 | 8 | 8 | 7 | 7 | 7 | 7 | 6 | 5 | 4 | 4 | 3 | 2 | 2 | 1 | 0 |
| color plotters | 4 | 4 | 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 * | \$329 | \$329 | \$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 | \$15,284 | \$16,359 | \$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 | \$1,814 | \$1,975 | \$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 | \$54 | \$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 | \$299,506 | \$29,792 | \$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 | \$8,901 | \$20,952 | \$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 | \$757 | \$844 | \$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 | \$177,586 | \$144,786 | \$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) | \$16,963 | \$59,265 | \$16,853 | \$13,923 | | \$0 | \$2,545 | \$110,356 | \$14,944 | \$3,482 | \$19,208 | \$5,281 | | \$37,693 | | | | | \$91,133 | | | |
| Student Wages | \$243,817 | \$232,581 | \$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 | \$1,896 | \$1,922 | \$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 | \$12,839 | \$9,671 | \$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 | \$1,128,526 | \$858,390 | \$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