

Student Charges for Technology Fund

College of Engineering
Colorado State University

Annual Expense Comparisons

	FY23	FY22	FY21	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11
Assistive Technology	\$4,538.00	\$4,721	\$4,828	\$3,705	\$3,749	\$3,851	\$3,797	\$3,518	\$3,417	\$3,136	\$1,850	\$1,782	\$1,550
Backup Equipment	\$0.00	\$0	\$93	\$509	\$1,299	\$1,299	\$0	\$3,080	\$13,604	\$47,958	\$0	\$0	\$3,378
Backup Maintenance & Repair	\$0.00	\$10,181	\$4,600	\$166	\$166		\$0	\$8,885	\$2,008	\$1,869	\$1,331	\$1,418	\$1,153
Backup Supplies	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$2,316	\$1,176	\$0	\$191	\$422	\$575
Computers & Thin Clients	\$154,095.09	\$171,963	\$13,594	\$130,467	\$140,839	\$166,058	\$63,386	\$133,250	\$116,220	\$143,100	\$85,738	\$148,054	\$8,039
Computer Maintenance & Repair	\$697.68	\$11,287	\$124	\$162	\$3,218	\$74	\$252	\$138	\$1,022	\$144	\$784	\$890	
Computer Peripherals	\$58,119.73	\$851	\$146,666	\$1,023	\$1,989	\$313	\$6,113	\$1,604	\$7,337	\$38,495	\$5,705	\$4,114	\$872
Computer Upgrades	\$0.00	\$0							\$12,735	\$140	\$142	\$298	\$70
Equipment Furnishings	\$264.58	\$1,166	\$3,612	\$0	\$5,949	\$3,826	\$359	\$6,991	\$6,766	\$3,384	\$24,107	\$99	\$3,813
Help Desk Equipment & Supplies	\$112.71	\$132	\$1,584	\$1,397	\$4,135	\$903	\$1,767	\$1,106	\$1,475	\$1,073	\$613	\$537	\$1,389
Instructional Technology Manager	\$100,565.20	\$91,984	\$90,749	\$40,412	\$85,381	\$64,000	\$63,263	\$5,749					
Laboratory Equipment	\$6,325.10	\$23,170	\$22,889	\$178,788	\$141,310	\$79,548	\$77,425	\$124,920	\$48,796	\$83,016	\$109,950	\$521,080	\$96,711
Laboratory Equipment Maintenance	\$3,264.60	\$2,679	\$8,478	\$6,181	\$75	\$199	\$2,769	\$909		\$983	\$0	\$180	\$369
Laboratory Improvements	\$0.00	\$4	\$9,278	\$31,546	\$88,280	\$10,289	\$55,936	\$29,531	\$3,799				
Laboratory Equipment Supplies	\$3,212.04	\$2,164	\$19,375	\$31,260	\$8,238	\$6,250	\$4,371	\$29,142	\$10,644	\$8,538	\$24,690	\$5,003	\$1,388
Modem Access for Students													
Monitors	\$22,879.05	\$25,901	\$17,345	\$17,617	\$21,513	\$19,229	\$9,432	\$6,387	\$4,758	\$53,154	\$3,798	\$3,004	\$13,956
Network Equipment	\$38,741.71	\$2,598	\$600	\$998	\$105,344		\$0	\$35,951	\$15,624	\$3,656	\$81,362	\$6,857	\$24,630
Network Improvements	\$892.14	\$0	\$0	\$1,985	\$43,684		\$3,039	\$8,740		\$656		\$324	
Network Maintenance							\$0						
Network Supplies							\$0		\$546	\$0	\$980	\$253	\$233
Paper	\$3,498.75	\$4,937	\$1,009	\$3,489	\$7,638	\$7,095	\$9,601	\$6,582	\$10,282	\$7,926	\$6,805	\$5,567	\$6,482
Printer Maintenance	\$448.51	\$145	\$192	\$0	\$127	\$8	\$1,801	\$5,509	\$15,076	\$10,339	\$4,877	\$1,718	\$3,625
Printers	\$9,865.30	0.00	\$0	\$3,375	\$51,911	\$3,127	\$0	\$12,900	\$34,632	\$33,779	\$25,332	\$2,433	\$13,895
black & white laser printers	21	21	21	21	21	21	21	21	21	19	14	12	12
color laser printers	4	7	7	7	7	7	7	7	8	8	7	7	7
color plotters	4	4	4	4	4	4	3	3	3	3	2	2	2
avg. oper. cost per printer *	\$329.00	\$329	\$340	\$676	\$1,337	\$1,296	\$1,445	\$1,260	\$1,639	\$1,241	\$1,582	\$1,163	\$1,800
Projection Equipment	\$10,215.77	\$15,284	\$16,359	\$8,470	\$10,368	\$41,751	\$20,229	\$6,513	\$48,966	\$7,449	\$1,693	\$16,710	\$16,881
Revenue Collection Expenses	\$1,860.33	\$1,814	\$1,975	\$2,129	\$2,382	\$2,040	\$2,150	\$2,001	\$2,404	\$4,914	\$691	\$870	\$420
Scholarships	\$0.00												
Security Systems	\$0.00	\$0	\$54	\$0	\$297		\$79	\$1,498	\$80,896	\$103,186	\$13,649	\$3,611	\$2,117
Servers	\$75,332.70	\$299,506	\$29,792	\$162,615	\$116,735	\$255,284	\$11,800	\$145,187	\$82,725	\$102,804	\$65,056	\$58,840	\$40,633
Server Maintenance and Repair	\$4,667.57	\$8,901	\$20,952	\$22,431	\$8,384	\$35,864	\$30,957	\$2,489	\$29,749	\$653	\$3,712	\$1,206	\$663
Server Peripherals	\$10,952.48	\$757	\$844	\$1,289	\$8,836		\$4,789	\$8,731	\$593	\$1,525	\$17,674	\$63	\$35
Server Upgrades							\$0	\$4,035	\$19,530	\$62	\$6,724	\$9,733	
Software	\$111,770.67	\$177,586	\$144,786	\$164,829	\$154,899	\$124,838	\$130,067	\$96,436	\$100,198	\$101,660	\$105,379	\$63,103	\$102,015
Storage (Network File Space)	\$1,352.88	\$16,963	\$59,265	\$16,853	\$13,923		\$0	\$2,545	\$110,356	\$14,944	\$3,482	\$19,208	\$5,281
Student Wages	\$288,018.58	\$243,817	\$232,581	\$194,368	\$172,536	\$165,025	\$180,329	\$165,540	\$137,633	\$135,479	\$133,506	\$112,220	\$82,580
Telephone Charges	\$1,490.52	\$1,896	\$1,922	\$1,988	\$2,205	\$2,452	\$2,887	\$2,479	\$2,455	\$1,807	\$2,370	\$1,375	\$1,394
Toner	\$12,968.72	\$12,839	\$9,671	\$18,135	\$35,022	\$34,383	\$33,381	\$26,973	\$27,087	\$18,959	\$24,705	\$17,145	\$27,688
Total Expenses	\$921,612.40	\$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