

Oklahoma State University  
Information Technology  
University Technology Services Fee  
As of April 30, 2010

**Budgeted Revenues:**

Anticipated Revenue from FY '10 student fees	\$ 2,430,830.00
Anticipated from ELI for Lab Fees	\$ 3,000.00
Carryforward from FY '09	\$ 554,819.01
Total:	\$ 2,988,649.01

**Budgeted Expenses:**

<u>Project Description</u>	<u>Project Number</u>	<u>Approved Budget</u>	<u>YTD Expended</u>	<u>Encumbrances</u>	<u>Balance</u>	<u>Pending Items (Not Encumbered)</u>	<u>Balance</u>	<u>Status</u>
<b>FY '09 Wireless Network Expansion</b>								
Expansion	09-002	\$57,271.68	\$43,854.20	\$13,417.48	\$0.00	\$0.00	\$0.00	Completed
Gen Univ Tech Upgrades	10-007	\$88,455.00	\$0.00	\$0.00	\$88,455.00	\$86,412.46	\$2,042.54	Completed
Virtual Lab Server Rotation	10-013	\$17,300.00	\$17,300.25	\$0.00	(\$0.25)	\$0.00	(\$0.25)	Completed
Online Classroom hardware rotation	10-014	\$10,379.00	\$10,379.00	\$0.00	\$0.00	\$0.00	\$0.00	Completed
<b>FY '10 Wireless Expansion Project</b>								
Project	10-016	\$40,500.00	\$18,432.10	\$3,417.75	\$18,650.15	\$18,650.15	\$0.00	Completed
IT Bennett Lab rollover	10-017	\$16,500.00	\$15,251.83	\$0.00	\$1,248.17	\$0.00	\$1,248.17	Completed
<b>FY '10 Salaries, Wages, Benefits for FT and PT employees</b>								
employees	10-001	\$603,037.00	\$468,261.91	\$100,030.66	\$34,744.43	\$0.00	\$34,744.43	In Progress
<b>FY '10 Supplies &amp; Materials</b>								
Supplies & Materials	10-002	\$40,000.00	\$28,248.53	\$0.00	\$11,751.47	\$1,470.74	\$10,280.73	In Progress
maintenance	10-003	\$1,276,836.00	\$1,139,677.40	\$73,126.09	\$64,032.51	\$0.00	\$64,032.51	In Progress
Network Services	10-004	\$475,000.00	\$323,025.90	\$151,470.32	\$503.78	\$0.00	\$503.78	In Progress
Miscellaneous	10-005	\$13,000.00	\$3,403.00	\$0.00	\$9,597.00	\$0.00	\$9,597.00	In Progress
Memberships	10-006	\$18,000.00	\$15,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	Completed
Reserve		\$243,083.00			\$243,083.00			
Remaining available		\$89,287.33	\$0.00		\$0.00		\$0.00	
<b>Total</b>		<b>\$2,988,649.01</b>	<b>\$2,082,834.12</b>	<b>\$341,462.30</b>	<b>\$564,352.59</b>	<b>\$106,533.35</b>	<b>\$457,819.24</b>	
Lab fee entries pending		\$3,000.00						
FBM090 04/30/2010:		\$2,985,649.01	\$2,082,834.12	\$341,462.30	\$561,352.59			
Adjusted budget:		\$2,988,649.01	\$2,082,834.12	\$341,462.30	\$564,352.59			
Difference:		\$0.00	\$0.00	\$0.00	\$0.00			