

**Monthly Report**  
**University Technology**  
**Services Fee**  
**As of 09/30/2012**

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**Budgeted Revenues:**

Total: \$ 0.00

Project Name	Project Number	Approved Budget	Amt. Remaining	YTD Expended	Encumbered	Balance	Pending Items (Not Encumbered)	Balance	Status
FY12 Virtual server rotation	12-005	\$41,091.00	\$0.83	\$0.83	\$0.00	\$0.00	\$0.00	\$0.00	Complete
FY12 Disk storage	12-011	\$70,802.00	\$187.86	\$187.86	\$0.00	\$0.00	\$0.00	\$0.00	Complete
Bennett Hall Computer Lab Equipment	13-010	\$43,500.00	\$227.36	\$0.00	\$0.00	\$227.36	\$0.00	\$227.36	Complete
<b>Total:</b>		<b>\$155,393.00</b>	<b>\$416.05</b>	<b>\$188.69</b>	<b>\$0.00</b>	<b>\$227.36</b>	<b>\$0.00</b>	<b>\$227.36</b>	

Project Name	Project Number	Approved Budget	YTD Expended	Encumbered	Balance	Pending Items (Not Encumbered)	Balance	Status
Wireless LAN Controller Module Upgrade	13-001	\$428,106.00	\$388,691.63	\$0.00	\$39,414.37	\$0.00	\$39,414.37	In Progress
National Instruments LabView	13-002	\$20,599.00	\$20,628.08	\$0.00	(\$29.08)	\$0.00	(\$29.08)	In Progress
General University Classroom Technology Upgrade	13-003	\$255,884.00	\$1,113.14	\$0.00	\$254,770.86	\$0.00	\$254,770.86	In Progress
Wireless Expansion for Outdoor Coverage	13-004	\$125,310.00	\$41,000.94	\$3,967.50	\$80,341.56	\$0.00	\$80,341.56	In Progress
Wireless Access Point Upgrade	13-005	\$40,656.00	\$40,656.00	\$0.00	\$0.00	\$0.00	\$0.00	In Progress
Wireless Expansion for General Use Classrooms	13-006	\$44,820.00	\$28,798.96	\$0.00	\$16,021.04	\$0.00	\$16,021.04	In Progress
Online Classroom/Real Audio/Storage Equipment	13-007	\$40,446.00	\$39,428.00	\$0.00	\$1,018.00	\$0.00	\$1,018.00	In Progress
Active Directory Domain/Storage Switch Equipment	13-008	\$32,611.00	\$25,612.04	\$0.00	\$6,998.96	\$6,998.96	\$0.00	In Progress
File Server Equipment	13-009	\$10,695.00	\$0.00	\$0.00	\$10,695.00	\$0.00	\$10,695.00	In Progress
Off-campus Backup Storage	13-011	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	In Progress
Wages and Benefits for FT and Student employees	13-014	\$562,268.00	\$125,682.09	\$409,727.09	\$26,858.82	\$0.00	\$26,858.82	In Progress
FY13 Supplies and materials	13-015	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	In Progress
FY13 Maintenance	13-016	\$1,046,491.00	\$517,031.77	\$124,087.39	\$405,371.84	\$0.00	\$405,371.84	In Progress
FY13 Network Services	13-017	\$475,000.00	\$233,668.00	\$30,324.06	\$211,007.94	\$0.00	\$211,007.94	In Progress
FY13 Misc. Expenses	13-018	\$5,000.00	\$495.60	\$0.00	\$4,504.40	\$0.00	\$4,504.40	In Progress
FY13 Memberships	13-019	\$15,000.00	\$15,750.00	\$0.00	(\$750.00)	\$0.00	(\$750.00)	Complete
Required Reserve	13-020	\$152,223.00	\$0.00	\$0.00	\$152,223.00	\$0.00	\$152,223.00	In Progress
Unallocated balance	13-021	\$30,856.00	\$0.00	\$0.00	\$30,856.00	\$0.00	\$30,856.00	In Progress
<b>Total:</b>		<b>\$3,415,965.00</b>	<b>\$1,478,556.25</b>	<b>\$568,106.04</b>	<b>\$1,369,302.71</b>	<b>\$6,998.96</b>	<b>\$1,362,303.75</b>	