

2009-2010 Computer Fee Income Summary - as of Sept 2009

	Projected Income	FY10 Income
Income Distribution by Pool		
Central Pool	\$2,349,000	\$1,077,191.33
College Pool	\$3,523,000	\$1,615,710.15
Computer Science	\$64,000	\$31,535.62
Engineering	\$1,221,000	\$588,446.04
Business	\$94,000	\$39,211.83
Total Fees Paid	<u>\$7,251,000</u>	<u>\$3,352,094.97</u>
Total Fees Outstanding		<u>\$244,291.85</u>
Grand Total		<u>\$3,596,386.82</u>

Central Pool Distribution

CAC Initiatives	\$1,205,000	\$500,269.40
IT Services	\$876,000	\$441,689.02
Library	\$268,000	\$135,232.91
Total	<u>\$2,349,000</u>	<u>\$1,077,191.33</u>

College Pool Distribution

Agriculture & Life Sciences	\$397,000	\$182,090.53
Business	\$401,000	\$183,867.82
Design	\$226,000	\$103,567.02
Engineering	\$579,000	\$265,622.74
Human Sciences	\$434,000	\$199,055.49
Liberal Arts & Sciences	\$1,389,000	\$637,236.09
Veterinary Medicine	\$97,000	\$44,270.46
Total	<u>\$3,523,000</u>	<u>\$1,615,710.15</u>

2008-2009 Computer Fees

	Fee/Semester
Standard Fee	\$115.00
Graduate Students Standard Fee	\$92.00
Computer Science	\$223.00
Engineering	\$223.00
Business	\$135.00
Graduate Students Business Fee	\$112.00

Project #	Title - Name	Award	Committed*	Encumbered	FY10	FY09
10-0001	Diffusing Classroom Capture	\$ 111,558.00	\$ -	\$ -	\$ -	\$ -
10-0002	Wimba License	\$ 45,560.00	\$ 45,560.00	\$ -	\$ 45,560.00	\$ -
10-0003	Accessibility & Technology	\$ 35,512.00	\$ 33,859.84	\$ 7,131.17	\$ 26,728.67	\$ -
10-0004	JETS 2.0	\$ 52,640.00	\$ 26,925.76	\$ 14,874.48	\$ 10,670.97	\$ 1,380.31
10-0005	Frederiksen Court Conference Room	\$ 2,929.00	\$ -	\$ -	\$ -	\$ -
10-0006	Lynda Site License	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -
10-0007	Student Laptop Checkout	\$ 50,936.00	\$ 48,764.17	\$ -	\$ 48,764.17	\$ -
10-0008	Communications Training & Mobile Computing	\$ 25,110.00	\$ 13,279.08	\$ -	\$ 13,279.08	\$ -
	Total	\$ 374,245.00	\$ 218,388.85	\$ 22,005.65	\$ 195,002.89	\$ 1,380.31

*As of October 8th