# A&GS Technology Fee Expenses

## A&GS

<table>
<thead>
<tr>
<th></th>
<th>July 00 - Dec 15</th>
<th>FALL 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary/Benefits</td>
<td>$922.73</td>
<td>$0.00</td>
</tr>
<tr>
<td>Supplies</td>
<td>$5,355.09</td>
<td>$0.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>$6,000.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Computing &amp; Related</td>
<td>$7,098.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Cont &amp; Related</td>
<td>$375.00</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$19,750.82</strong></td>
<td><strong>$0.00</strong></td>
</tr>
</tbody>
</table>

## DGES

<table>
<thead>
<tr>
<th></th>
<th>July 00 - Dec 15</th>
<th>FALL 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary/Benefits</td>
<td>$1,137,440.44</td>
<td>$20,833.35</td>
</tr>
<tr>
<td>Supplies</td>
<td>$27,062.86</td>
<td>$0.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>$486,023.85</td>
<td>$0.00</td>
</tr>
<tr>
<td>Computing &amp; Related</td>
<td>$348,153.05</td>
<td>$0.00</td>
</tr>
<tr>
<td>Contractual</td>
<td>$263,115.51</td>
<td>$0.00</td>
</tr>
<tr>
<td>Maint/Repair of Facilities</td>
<td>$19,696.15</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,281,491.86</strong></td>
<td><strong>$20,833.35</strong></td>
</tr>
</tbody>
</table>

## METEOROLOGY

<table>
<thead>
<tr>
<th></th>
<th>July 00 - Dec 15</th>
<th>FALL 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary/Benefits/Admin</td>
<td>$284,611.25</td>
<td>$0.00</td>
</tr>
<tr>
<td>Supplies/Travel</td>
<td>$310,361.46</td>
<td>$0.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>$58,471.61</td>
<td>$0.00</td>
</tr>
<tr>
<td>Computing &amp; Related</td>
<td>$758,224.22</td>
<td>$10,000.00</td>
</tr>
<tr>
<td>Contractual/Communications</td>
<td>$111,700.56</td>
<td>$0.00</td>
</tr>
<tr>
<td>Maint &amp; Repair</td>
<td>$2,050.90</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,525,420.00</strong></td>
<td><strong>$10,000.00</strong></td>
</tr>
</tbody>
</table>
## A&GS Technology Fee Expenses

### Research Computing Services

<table>
<thead>
<tr>
<th>Category</th>
<th>July 00 - Dec 15</th>
<th>FALL 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary/Benefits</td>
<td>$1,396,604.82</td>
<td>Salary/Benefits (includes some Fall 1</td>
</tr>
<tr>
<td>Supplies</td>
<td>$88,329.85</td>
<td>Supplies</td>
</tr>
<tr>
<td>Equipment</td>
<td>$76,375.67</td>
<td>Equipment</td>
</tr>
<tr>
<td>Computer Related</td>
<td>$430,354.88</td>
<td>Computer Related</td>
</tr>
<tr>
<td>Contractual/Communications</td>
<td>$45,535.01</td>
<td>Contractual/Communications</td>
</tr>
<tr>
<td>Maint &amp; Repair</td>
<td>$16,959.45</td>
<td>Maint &amp; Repair</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,054,159.68</strong></td>
<td><strong>$142,319.24</strong></td>
</tr>
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</table>

### Reserve

<table>
<thead>
<tr>
<th>Category</th>
<th>July 00 - Dec 15</th>
<th>FALL 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary/Benefits</td>
<td>$417,956.49</td>
<td>Salary/Benefits</td>
</tr>
<tr>
<td>Bad Debts</td>
<td>$36,638.72</td>
<td>Bad Debts</td>
</tr>
<tr>
<td>Credit Card Charges</td>
<td>$23,476.47</td>
<td>Credit Card Charges</td>
</tr>
<tr>
<td>Fee Waivers/Collections</td>
<td>$114,450.70</td>
<td>Fee Waivers/Collections</td>
</tr>
<tr>
<td>Maint &amp; Repair</td>
<td>$53,179.01</td>
<td>Maint &amp; Repair</td>
</tr>
<tr>
<td>Supplies/Computer/ Equipment</td>
<td>$17,728.84</td>
<td>Computer/ Equipment</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$663,430.23</strong></td>
<td><strong>$29,768.64</strong></td>
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## A&GS Technology Fee Account Summary

March 1, 1998 through December 31, 2015

<table>
<thead>
<tr>
<th>Unit</th>
<th>Assessed Fees (YTD)</th>
<th>Adjustments &amp; Expenses (YTD)</th>
<th>Current Cash</th>
</tr>
</thead>
<tbody>
<tr>
<td>A&amp;GS</td>
<td>$34,493.40</td>
<td>$19,750.82</td>
<td>$14,742.58</td>
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<tr>
<td>DGES</td>
<td>$2,456,891.10</td>
<td>$2,281,491.86</td>
<td>$175,399.24</td>
</tr>
<tr>
<td>SOM</td>
<td>$1,744,409.70</td>
<td>$1,525,420.00</td>
<td>$218,989.70</td>
</tr>
<tr>
<td>RCS</td>
<td>$1,975,983.39</td>
<td>$2,054,159.68</td>
<td>-$78,176.29</td>
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<tr>
<td>Reserve</td>
<td>$722,030.89</td>
<td>$663,430.23</td>
<td>$58,600.66</td>
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<tr>
<td>G&amp;G*</td>
<td>$537,532.20</td>
<td>$537,532.20</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$7,471,340.68</strong></td>
<td><strong>$7,081,784.79</strong></td>
<td><strong>$389,555.89</strong></td>
</tr>
</tbody>
</table>

Expenses for A&GS Multimedia Lab began March 1998

Technology Fees collected for Geog, Geos, & Metr began Fall 2007 @ $30/credit hour

*Technology Fees collected for G&G ended July 1, 2006

Technology Fee increase began Fall 2011 @ $33/credit hour

Technology Fee increase began Fall 2016 @ $36/credit hour

One time OU Foundation (OUF) funds in the amount of $22,702 were used to purchase computer equipment for the Multimedia Lab
# A&GS Technology Fee
## AY 2016 Income Estimate

**Fall 2015, Spring 2016, Summer 2016**

<table>
<thead>
<tr>
<th></th>
<th>Credit Hours</th>
<th>Rate X $24</th>
<th>10% Reserve</th>
<th>Total Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>DGES</td>
<td>11407</td>
<td>$273,768</td>
<td>$27,376.80</td>
<td>$246,391.20</td>
</tr>
<tr>
<td>A&amp;GS</td>
<td>83</td>
<td>$1,992</td>
<td>$199.20</td>
<td>$1,792.80</td>
</tr>
<tr>
<td>SOM</td>
<td>6619</td>
<td>$158,856</td>
<td>$15,885.60</td>
<td>$142,970.40</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>18109</strong></td>
<td><strong>$434,616</strong></td>
<td><strong>$43,461.60</strong></td>
<td><strong>$391,154.40</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Rate X $12</th>
</tr>
</thead>
<tbody>
<tr>
<td>RCS</td>
<td>$217,308</td>
</tr>
<tr>
<td><strong>Total in Units</strong></td>
<td><strong>$651,924</strong></td>
</tr>
</tbody>
</table>

Includes Fall 2015 Actual Credit Hours, Preliminary Spring, Estimated Summer 2016