

Technology Fee 2007-2008 Budget

Last Update 5/7/2007	Project, Lab, Title	Amount Rolled over from 06/07	Adjusted Pre- Proposal Budget Request	Dept	Final Proposal Budget Request	Final Proposal Budget Approval
Recurring Costs		\$ 204,920	\$ 2,115,161		\$ 2,115,161	\$ 1,995,671
	Capitalization	\$ -	\$ 487,000	OCT	\$ 487,000	\$ 487,000
	Maintenance	\$ -	\$ 46,000	OCT	\$ 46,000	\$ 46,000
	Staff	\$ 164,920	\$ 398,070	MULTI	\$ 398,070	\$ 398,070
	F/T	\$ 164,920	\$ 238,070	MULTI	\$ 238,070	\$ 238,070
	P/T	\$ -	\$ 160,000	MULTI	\$ 160,000	\$ 160,000
	Accessibility Improvements	\$ -	\$ 35,000	OSS	\$ 35,000	\$ 35,000
	Technology Enhanced Classrooms	\$ 40,000	\$ 250,000	OCT	\$ 250,000	\$ 250,000
	Faculty Development	\$ -	\$ 10,500	PROV	\$ 10,500	\$ 10,500
	Library Subscriptions	\$ -	\$ 388,190	LIB	\$ 388,190	\$ 268,700
	Subscriptions	\$ -	\$ 388,190	LIB	\$ 388,190	\$ 268,700
	Instructional Equipment	\$ -	\$ 90,000	OCT	\$ 90,000	\$ 90,000
	Software	\$ -	\$ 75,000	OCT	\$ 75,000	\$ 75,000
	Hardware	\$ -	\$ 15,000	OCT	\$ 15,000	\$ 15,000
	Instructional Support Supplies	\$ -	\$ 80,000	OCT	\$ 80,000	\$ 80,000
	Expendables	\$ -	\$ 80,000	OCT	\$ 80,000	\$ 80,000
	CUNY Initiatives		\$ 239,887	CUNY	\$ 239,887	\$ 239,887
		\$ -	\$ 239,887	CUNY	\$ 239,887	\$ 239,887
	CUNY Support		\$ 90,514	CUNY	\$ 90,514	\$ 90,514
		\$ -	\$ 90,514	CUNY	\$ 90,514	\$ 90,514
One Time Costs		\$ 232,000	\$ 1,124,950		\$ 1,498,226	\$ 839,050
	Project Costs Retained from 06/07	\$ 232,000	\$ 118,000		\$ 118,000	\$ 188,000
	SSCI Geospatial Resource Center PH23	\$ -	\$ -	DSS	\$ -	\$ -
	OCT Lab Renovation. I-212	\$ 70,000	\$ 70,000	OCT	\$ 70,000	\$ 70,000
	LIB MultiMedia Commons ROS	\$ 38,000	\$ 38,000	LIB	\$ 38,000	\$ 38,000
	OCT Lab Renovation SB A135	\$ 80,000	\$ 80,000	OCT	\$ 80,000	\$ 80,000
	SA Lab Renovation SU319	\$ -	\$ -	SA	\$ -	\$ -
	Various Project Savings	\$ 44,000	\$ -	SA	\$ -	\$ -
	Projects With Final Approval	\$ -	\$ 1,006,950		\$ 1,380,226	\$ 651,050
	BIOL Computer Lab Renovation SB D14	\$ -	\$ 59,000	BIOL	\$ 58,161	\$ 58,500
	ECON Rotman Interactive Trader	\$ -	\$ 9,000	ECON	\$ 9,000	\$ 9,000
	PHYS Astronomy Laboratory	\$ -	\$ 64,000	PHYS	\$ 121,000	\$ -
	MEDST Digital Video Editing Lab	\$ -	\$ 120,000	MEST	\$ 140,000	\$ -
	ECP Mobile Computer Lab PH	\$ -	\$ 143,000	ECP	\$ 159,750	\$ 73,000
	ART Computer Peripherals	\$ -	\$ 5,400	ART	\$ 7,800	\$ 7,800
	MUS Technology Integration MB 125	\$ -	\$ 10,000	MUS	\$ 11,387	\$ 11,500
	MUS Technology Integration MB 351	\$ -	\$ 4,400	MUS	\$ 9,200	\$ 9,200
	MUS Computer Lab Renovation MB 225	\$ -	\$ 60,000	MUS	\$ 83,000	\$ 17,000
	MUS Technology Integration MB 214	\$ -	\$ 4,400	MUS	\$ 9,200	\$ 9,200
	SSCI Mobile Computer Lab PH	\$ -	\$ 85,000	SSCI	\$ 93,230	\$ 50,000
	PSY Mobile A/V Systems	\$ -	\$ 24,000	PSY	\$ 21,868	\$ 22,000
	SEYS Multiple Requests	\$ -		SEYS	\$ 51,722	\$ 52,000
	OCT Lab Renovation KY 226 &236	\$ -	\$ 158,000	OCT	\$ 207,000	\$ 100,000
	PSCI Roper Data Archive	\$ -	\$ 1,750	PSCI	\$ 1,750	\$ 1,750
	SEES Mobile Computer Lab SB	\$ -	\$ 87,000	SEES	\$ 92,625	\$ 50,000
	LCD Mobile Computer Lab KS	\$ -	\$ 43,000	LCD	\$ 55,369	\$ 55,500
	LIB Laptop Loaner Expansion RO	\$ -	\$ 46,000	LIB	\$ 50,600	\$ 50,600
	LIB Multimedia Commons Phase 2	\$ -	\$ 83,000	LIB	\$ 121,000	\$ 44,000
	EDTECH New Ed. Tech. Lab RZ360	\$ -	\$ -	PROV	\$ 76,564	\$ 30,000
Totals		\$ 436,920	\$ 3,240,111		\$ 3,613,387	\$ 2,834,721

Anticipated 2007/2008 Revenue	\$ 2,398,870	Anticipated Expenditure	\$ 2,834,721
Carry over from 06/07	\$ 436,920	Anticipated 07/08 Funds	\$ 2,835,790
Anticipated Total Avail funds 07/08	\$ 2,835,790	Funds Remaining	\$ 1,069