

	Project, Lab, Title	Pre-Proposal Budget Request	Dept	Pre-Proposal Budget Approval	Final Proposal Budget Request	Final Proposal Budget Approval
Recurring Costs		\$2,157,470		\$1,685,070	\$1,685,070	\$1,685,070
	Capitalization	\$531,000	OCT	\$438,000	\$438,000	\$438,000
	Staff	\$577,470		\$398,070	\$398,070	\$398,070
	Accessibility Improvements	\$31,000	OSS	\$31,000	\$31,000	\$31,000
	Technology Enhanced Classrooms	\$300,000	OCT	\$250,000	\$250,000	\$250,000
	Faculty Development	\$24,000	PROV	\$10,000	\$10,000	\$10,000
	Library Subscriptions	\$260,000	LIB	\$233,000	\$233,000	\$233,000
	Instructional Equipment	\$174,000	OCT	\$65,000	\$65,000	\$65,000
	Instructional Support Supplies	\$50,000	OCT	\$50,000	\$50,000	\$50,000
	CUNY Initiatives	\$210,000	CUNY	\$210,000	\$210,000	\$210,000
One Time Costs		\$1,093,945		\$720,007	\$141,157	\$141,157
	Project Costs Retained from 05/06	\$159,450		\$159,450	\$9,400	\$9,400
	Psych New Lab Delaney 05 Ph2	\$1,200	OCT	\$1,200	\$1,200	\$1,200
	Art New Lab Klapper 107 Ph2	\$2,200	OCT	\$2,200	\$2,200	\$2,200
*	OCT Lab Renovation SB A135	\$110,050	OCT	\$110,050	\$0	\$0
	EECE Laptop Carts PH 019, Phase 2	\$6,000	OCT	\$6,000	\$6,000	\$6,000
*	FNES New Lab Fitzgerald 203G	\$40,000	FNES	\$40,000	\$0	\$0
	Projects Scheduled for 06/07 Completion	\$141,757		\$131,757	\$131,757	\$131,757
	CS New Lab SB A103	\$141,757	CS	\$131,757	\$131,757	\$131,757
	Projects Pending Final Approval	\$792,738		\$428,800	\$0	\$0
*	HLL Mobile Classroom Kiely Hall	\$28,000	HLL	\$40,000	\$0	\$0
*	HLL Audience Response System K	\$2,560	HLL	\$2,560	\$0	\$0
*	DSS Geospatial Resource Center PH?	\$40,000	DSS	\$22,000	\$0	\$0
*	PHY Lab Upgrades SB	\$22,610	PHY	\$13,000	\$0	\$0
*	PSY Expansion	\$4,840	PSY	\$4,840	\$0	\$0
*	OCT Lab Renovation. I-212	\$138,017	OCT	\$70,000	\$0	\$0
*	EECE Mobile Classroom II PH	\$97,017	EECE	\$33,000	\$0	\$0
*	BIO Mobile Classroom SB	\$14,400	BIO	\$14,400	\$0	\$0
*	LIB New Computers ROS	\$63,966	LIB	\$65,000	\$0	\$0
*	LIB MultiMedia Commons ROS	\$46,090	LIB	\$38,000	\$0	\$0
*	LIB New Database Subscriptions ROS	\$152,000	LIB	\$36,000	\$0	\$0
*	PROV Faculty Dev. Grants CW	\$50,000	PROV	\$25,000	\$0	\$0
*	SEYS Mobile Classroom PH	\$100,000	SEYS	\$33,000	\$0	\$0
*	SA Lab Renovation SU319	\$33,238	CS	\$32,000	\$0	\$0
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	Totals	\$3,251,415		\$2,405,077	\$1,826,227	\$1,826,227
	Expected 2006/2007 Revenue	\$2,329,000		Expected Expenditure		\$2,405,077
	Carry over from 05/06	\$20,000		Savings from Hiring Process Delay		\$61,474
	Total Avail funds 06/07	\$2,349,000		Total Expected Budget Expenditure		\$2,343,603

* Please note that once a pre-proposal is approved by the Technology Fee Task Force, a full proposal must be prepared as outlined in step three of the procedures for requesting new projects.