

Technology Fee 2008-2009 Budget

Project, Lab, Title	Final Approved Budget
Recurring Costs	\$ 2,040,846
Capitalization	\$ 486,815
Maintenance	\$ 61,150
Staff	\$ 463,506
Instructional Support Supplies	\$ 83,450
Library Subscriptions	\$ 275,000
CUNY Initiatives	\$ 235,000
CUNY Support	\$ 92,000
Technology Enhanced Classrooms	\$ 215,925
Instructional Equipment	\$ 60,000
Accessibility Improvements	\$ 35,000
Faculty Development	\$ 33,000
One Time Costs	\$ 425,000
EECE TotG PH054 08-09	\$ 41,000
SEYS MR PH150 08-09	\$ 71,000
ART DPL KP103 08-09	\$ -
MUSLIB LL MB225 08-09	\$ 35,000
ECP MCL PH033 08-09	\$ 62,000
CSCI CLU SBA223 08-09	\$ -
BIOL NS SB D141 08-09	\$ 36,000
OCT CLR SB A135 08-09	\$ 180,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
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	\$ -
Totals	\$ 2,465,846
Anticipated 08-09 Revenue	\$ 2,353,000