

**OPERATING CAPITAL
SUMMARY OF PLANNED EXPENDITURES, FISCAL YEAR 2008/2009**

REVENUE	
FUNDS AVAILABLE	Thousands of Dollars ¹
MINISTRY	
Operating Capital Grant	1,704.0
ANCILLARY APPROPRIATION	
Operating Capital	350.0
Ancillary Areas	263.0
OTHER - PRIOR YEARS	307.0
TOTAL: FUNDS AVAILABLE	2,624.0

ALLOCATIONS

ANCILLARY AREAS CAPITAL²	
Upgrade Underground Parking (both campuses)	215.0
Cafeteria Equipment	14.0
Bookstore Equipment	34.0
Subtotal: Ancillary Areas	263.0
FURNITURE, FIXTURES & EQUIPMENT	
Education Division	564.0
Educational Services Division	124.0
Finance & Administration Division ³	203.0
Subtotal: Furniture, Fixtures & Equipment	891.0

EDUCATIONAL TECHNOLOGIES		Thousands of Dollars ¹
Replacements		
PC's (340)		335.0
Laptops (28)		41.0
19" LCD Monitors (240)		76.0
Servers (10)		120.0
Laser Printers (8)		17.0
Other		3.0
Subtotal: Replacements		592.0
Additional Hardware		
PC's (26)		23.0
Laptops (22)		32.0
19" LCD Monitors (26)		8.0
Mac Destops and Laptops (4)		10.0
Special Laser Printers		10.0
Subtotal: Additional Hardware		83.0
Network Infrastructure Upgrades		100.0
Software		
Oracle RDBMS Licence		125.0
Illuminate		40.0
Other		54.5
Subtotal: Software		219.5
Lab and Classroom		
CFCS Lab Upgrade		25.0
eClassrooms (6) and Upgrades (8)		109.0
Laptop ready classrooms (10)		87.0
Subtotal: Lab and Classrooms		221.0
Equipment		
Video Projector Replacements (30)		78.0
Other		63.5
Subtotal: Equipment		141.5
Innovative Projects		3.0
Departmental Allocations		110.0
Subtotal: Educational Technologies		1,470.0
TOTAL ALLOCATIONS		2,624.0

¹ \$1,704,000 appears as 1,704.0 in thousands of dollars.

² This amount is funded from Ancillary Areas revenues.

³ Includes some college-wide expenditures