



Kwantlen

UNIVERSITY COLLEGE

Furniture, Fixtures and Equipment Capital Budget

2008/09

	<u>2008/09</u>	<u>2007/08</u>
<u>Funding available</u>		
Revenue allocation	<u>\$2,250,000</u>	<u>\$2,250,000</u>
<u>Proposed allocation</u>		
Technology		
Desktops	\$800,000	\$800,000
Classroom	175,000	200,000
Video Conference Pilot	80,000	-
Non-classroom & infrastructure	530,000	600,000
Non-technology		
Academic Services	300,000	340,000
Strategic Services	150,000	150,000
Student and Administrative Services	100,000	100,000
Human Resource Services	50,000	-
Emergent needs	<u>65,000</u>	<u>60,000</u>
	<u>\$2,250,000</u>	<u>\$2,250,000</u>