

# 2008-2009 Faculty Student Association Operating Budget



<b>Capital Purchases Budget Schedule I</b>				
<u>Unit</u>	<u>Item</u>	<u>Budgeted Cost</u>	<u>Useful Life</u>	
<u>Bookstore</u>	Copier	\$2,124	5	
<u>Starbucks</u>				
<u>Cranston Marche</u>	Finish improvements	10,000	5	
<u>Erie Dining Hall</u>				
<u>Connections Food Court</u>				
<u>Café G/Catering</u>	Banquet warmer	3,000	5	
<u>Commissary</u>	Copier	2,124	5	
	Office furniture	5,000	5	
	Refrigerated delivery truck - diesel	35,000	5	
	Electric pallet jack	4,000	10	
	Carpet extractor	5,000	5	
<u>College Lodge</u>	Waste oil boilers (2)	10,000	5	
	Gas line	4,000	5	
	Furniture for 5 rooms	20,000	7	
	Window replacement - 2 main lodge	4,000	10	
	Shed concrete floor	5,000	10	
<u>Cable TV</u>				
<u>Washers &amp; Dryers</u>				
<u>Alumni House</u>	Rehabilitate exterior & kitchen floor	20,000	10	
	Carpet	5,000	5	
<u>Vending</u>				
<u>Administration</u>				
	IT			
	Computers (15)	12,000	5	
	Laptop computer	1,000	5	
	Server- Micros	8,000	4	
	Server - web content filtering	5,000	4	
	Color network laser printers(2)	2,500	5	
	Web content filtering software	6,000	3	
	Server operating system upgrades	5,000	3	
	General Office			
	Contingency	60,000	5	
<b><u>Subtotal</u></b>		<b><u>\$233,748</u></b>		
<u>Construction</u>				
	Williams Center renovation			
	Leasehold Improvements	\$2,700,000	15	
	Equipment	175,000	5	
	Equipment	500,000	10	
	Furniture & Fixtures	210,000	10	
<b><u>Subtotal</u></b>		<b><u>\$3,585,000</u></b>		
	Total Capital Purchases	<b><u>\$3,818,748</u></b>		
There may be slight variances in totals due to rounding				