

**College Staten Island 2021-2022 TECH FEE PLAN BUDGET SPREADSHEET**

TABLE 1 (TO BE FILLED OUT BY CAMPUS)								
Project Name	Project Number	Expenditure Category	Who Proposed	New (N) or Continuing (C) Project	PS Cost	Fringe Cost	OTPS Cost	Tech Fee Funds Devoted to Project
Networking (wireless upgrades; switches; etc.	1	D	Staff	C			\$ 155,000	\$ 155,000
New PC's/SSD's Public and Academic Computer Labs	2	C	Staff	N			\$ 60,000	\$ 60,000
Computers or portable devices from Academic Divisions to support Teaching/Tutoring	3	A	Faculty, Staff	N			\$ 89,110	\$ 89,110
Academic Software to support instruction	4	H	Faculty, Staff	C			\$ 99,821	\$ 99,821
Software to support student services	5	D	Staff	C			\$ 56,971	\$ 56,971
Maintenance/support contracts for student services	6	D	Staff	C			\$ 104,864	\$ 104,864
Personnel	7	G	Faculty, Staff	C	\$ 589,843	139,292		\$ 729,135
Library	8	F	Faculty	C			\$ 240,000	\$ 240,000
Assistative Technology	9	B	Students, Faculty and Staff	C			\$ 5,000	\$ 5,000
Technology for Smart Classrooms	10	H	Staff	C			\$ 40,000	\$ 40,000
Website	11	F	Staff	N			\$ 120,000	\$ 120,000
University Charges	12	K	IT Steering Committee	C			\$ 540,179	\$ 540,179
Equipment to support learning - non computer related (e.g. cameras, microscopes)	13	H	Faculty, Staff	N			\$ 235,049	\$ 235,049
<b>TOTAL</b>					<b>\$ 589,843</b>	<b>\$ 139,292</b>	<b>\$ 1,745,994</b>	<b>\$ 2,475,129</b>

TABLE 2 - TO BE FILLED OUT BY CAMPUS		
PROJECT COUNT BY EXPENDITURE CATEGORY (include project count in each category)		
A		1
B		1
C		1
D		3
E		0
F		2
G		1
H		3
I		0
J		0
K		1

TABLE 3 - TO BE FILLED OUT BY CAMPUS	
NEW OR CONTINUING PROJECT? (include count of New or Continuing projects)	
New	4
Continuing	9

Student Technology Fee Policy - Expenditure Category Key (Numerical to Alpha)		
1. Implementing or upgrading of instructional computer labs		A
2. Acquiring or upgrading accessible technology		B
3. Implementing or upgrading student-serving computer labs		C
4. Improving and implementing student services		D
5. Faculty development of new or improved courseware		E
6. Electronic information resources in the library		F
7. Personnel for installation and maintenance of computer services		G
8. Upgrading instructional spaces to support technology-assisted learning		H
9. Acquiring technology tools to support college-sponsored student activities		I
10. Expand student access to current and emerging technology		J
11. Purchase of Enterprise Solutions		K