COLLEGE OF STATEN ISLAND 2024-2025 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
Computers or portable devices from Academic Divisions to support Teaching/Tutoring	2	A	Faculty, Staff	N			$ 32,736	$ 32,736
Academic Software to support instruction	3	H	Faculty, Staff	C			$ 128,833	$ 128,833
Software to support student services	4	D	Staff	C			$ 90,341	$ 90,341
Maintenance/support contracts for student services	5	D	Staff	C			$ 70,463	$ 70,463
Personnel	6	G	Faculty, Staff	C	$ 949,842	$ 192,186.46		$ 1,142,028
Library	7	F	Faculty	C			$ 272,000	$ 272,000
Assistative Technology	8	B	Students, Faculty and Staff	C			$ 5,000	$ 5,000
Technology for Smart Classrooms	9	H	Staff	C			$ 5,000	$ 5,000
University Charges	10	K	IT Steering Committee	C			$ 685,000	$ 685,000
Equipment to support learning - non computer related (e.g. cameras, microscopes)	11	H	Faculty, Staff	N			$ 156,673	$ 156,673
								$ -
								$ -
								$ -
								$ -
								$ -
TOTAL	11				$ 949,842	$ 192,186	$ 1,601,046	$ 2,743,074

TABLE 2 - TO BE FILLED OUT BY CAMPUS

PROJECT COUNT BY EXPENDITURE CATEGORY (include project count in each category)	
A	1
B	1
D	3
F	1
G	1
H	3
K	1
TOTAL	**11**

TABLE 3 - TO BE FILLED OUT BY CAMPUS

NEW OR CONTINUING PROJECT? (include count of New or Continuing projects)	
New	2
Continuing	9
TOTAL	**11**

NOTES:
THE TOTAL NUMBER OF PROJECTS IN TABLES 1, 2 AND 3 SHOULD BE THE SAME
TABLE 1, COLUMN B 'PROJECT NUMBER' CONTAINS A FORMULA THAT PROVIDES PROJECT COUNT
PLEASE USE THE DROP DOWN MENU FOR 'EXPENDITURE CATEGORY', 'WHO PROPOSED', 'NEW OR CONTINUING PROJECT'

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

Total Tech Fee Funds Devoted to Project (CIS USE ONLY)
$ 2,743,074
$ 2,743,074