

CCNY 2021-2022 TECH FEE PLAN BUDGET SF

TABLE 1 (TO BE FILLED OUT BY CAMPUS)

Project Name	Project Number	Expenditure Category	Who Proposed	New (N) or Continuing (C) Project	PS Cost
University-wide Initiatives (UWI)	1	K	IT Steering Committee	C	\$ -
Library Digital Subscription	2	F	Faculty	C	
(OIT) Maintenance and Licenses	3	K	IT Steering Committee	C	
School of Education Multimedia Center Student Laptops Replacement	4	A	Staff	N	
Teaching Environmental Science in the 21st Century - Laptops Replacement	5	A	Faculty	N	
Reducing Carbon Footprints & Increasing Digital Footprints by Using Digital Display	6	H	Staff	N	
General Student Computer Lab iMac & Digital Display Upgrade	7	D	Faculty, Staff	N	
Upgradeing the Mechanical Engineering Computer Lab, room ST 226	8	A	Faculty	N	
Science and Cohen Libraries Self-Services Check-Out Station (Kiosk)	9	F	Students, Staff	N	
The Classical & Modern Languages and Literatures Dept. Student Computer Lab Upgrade	10	B	Students, Faculty	N	
Electronic Design Media(EDM)-Computer Lab Upgrade, Room CG 119	11	A	Faculty	N	
Student Technology Internship Program (STIP)	12	G	Staff	C	\$ 1,345,716
TOTAL					\$ 1,345,716

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

SPREADSHEET

Fringe Cost	OTPS Cost	Tech Fee Funds Devoted to Project
\$ 784,692	\$ 784,692	
\$ 223,354	\$ 223,354	
\$ 483,076	\$ 483,076	
\$ 10,820	\$ 10,820	
\$ 11,024	\$ 11,024	
\$ 18,000	\$ 18,000	
\$ 19,747	\$ 19,747	
\$ 27,651	\$ 27,651	
\$ 29,729	\$ 29,729	
\$ 30,419	\$ 30,419	
\$ 32,644	\$ 32,644	
\$ 188,400	\$ 1,534,116	
\$ 188,400	\$ 1,671,156	\$ 3,205,272

TABLE 2 - TO BE FILLED OUT BY CAMPUS

PROJECT COUNT BY EXPENDITURE CATEGORY (include project count in each category)

A	4
B	1
C	0
D	1
E	0
F	2
G	1
H	1
I	0
J	0
K	2

TABLE 3 - TO BE FILLED OUT BY CAMPUS

NEW OR CONTINUING PROJECT? (include count of New or Continuing projects)	
New	8
Continuing	4