

**CCNY 2022-2023 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
University-wide Initiatives (UWI)	1	K	IT Steering Committee	C	\$ -		\$ 784,692	\$ 784,692
Library Digital Subscription	2	F	Faculty	C			\$ 230,000	\$ 230,000
(OIT) Maintenance and Licenses	3	K	IT Steering Committee	C			\$ 453,205	\$ 453,205
School of Education Multimedia Center Desktop Upgrade	4	A	Staff	N			\$ 13,140	\$ 13,140
School of Education Learning & Tech Resource Center (LTRC) Desktop Upgrade	5	A	Staff	N			\$ 13,140	\$ 13,140
CCAPP Summer Program for Entering Freshmen in STEM	6	I	Staff	N			\$ 18,882	\$ 18,882
Digital Signage System Deployment	7	I	Staff	N			\$ 22,800	\$ 22,800
Science and Engineering Library Computer Upgrade	8	C	Staff	N			\$ 31,502	\$ 31,502
Electronic Design Media(EDM)-Computer Lab Upgrade, Room CG 121	9	A	Faculty, Staff	N			\$ 39,604	\$ 39,604
Implementation of the Experiential Learning Lab	10	C	Faculty	N			\$ 48,945	\$ 48,945
Student Technology Internship Program (STIP)	11	G	Staff	C	\$ 1,293,019	\$ 181,023		\$ 1,474,042
<b>TOTAL</b>					<b>\$ 1,293,019</b>	<b>\$ 181,023</b>	<b>\$ 1,655,910</b>	<b>\$ 3,129,952</b>

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

TABLE 3 - TO BE FILLED OUT BY CAMPUS	
NEW OR CONTINUING PROJECT? (include	
New	7
Continuing	4

**Student Technology Fee Policy - Expenditure Category Key (Numerical to Alpha)**

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