

## CCNY 2023-2024 Revised TECH FEE PLAN BUDGET SPREADSHEET

TABLE 1

| 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                                 | \$ -    |             | \$ 798,459 | \$ 798,459                        |
| Library Digital Subscription   | 2              | F                    | Faculty                     | C                                 |         |             | \$ 219,800 | \$ 219,800                        |
| CCNY University-Wide TF Investment Program/<br>8% Target                     | 3              | K                    | IT Steering Committee       | N                                 |         |             | \$ 240,056 | \$ 240,056                        |
| (OIT) Maintenance and Licenses   | 3              | K                    | IT Steering Committee       | C                                 |         |             | \$ 364,852 | \$ 364,852                        |
| Theatre and Speech Space Upgrade   | 4              | H                    | Students, Faculty and Staff | N                                 |         |             | \$ 4,046   | \$ 4,046                          |
| CCNY Student Laptop Loans Program Expansion                                  | 16             | J                    | Staff                       | N                                 |         |             | \$ 6,204   | \$ 6,204                          |
| School of Education-Learning & Tech Resource Center Learning Systems Upgrade | 5              | H                    | Staff                       | N                                 |         |             | \$ 9,594   | \$ 9,594                          |
| School of Architecture (SoA) Network Cabling Upgrade for Digital Signature   | 6              | C                    | Staff                       | C                                 |         |             | \$ 11,200  | \$ 11,200                         |
| Smart Classroom/Seminar Room New AV System for Premed Program                | 7              | H                    | Faculty, Staff              | N                                 |         |             | \$ 11,856  | \$ 11,856                         |
| School of Education- Classroom Displays Upgrade                              | 8              | H                    | Staff                       | C                                 |         |             | \$ 13,216  | \$ 13,216                         |
| CWE Library and Corridor Student Areas Hardware Upgrade                      | 9              | C                    | Faculty                     | N                                 |         |             | \$ 13,888  | \$ 13,888                         |
| Gaming Lab Equipment Expansion- Room 044                                     | 10             | A                    | Faculty                     | N                                 |         |             | \$ 15,278  | \$ 15,278                         |
| Digital Output Center & Electronic Design Media(EDM) Lab Peripheral Upgrades | 11             | A                    | Staff                       | N                                 |         |             | \$ 20,605  | \$ 20,605                         |

|   |    |   |                   |   |                     |                     |
|---|----|---|-------------------|---|---------------------|---------------------|
| Upgrade of Computers in Manufacturing, Materials, and Aero-Thermal-Fluids Lab     | 12 | A | Faculty           | N | \$ 23,706           | \$ 23,706           |
| Large Format Plotters for Studio Labs- SoA  | 13 | C | Staff             | N | \$ 24,444           | \$ 24,444           |
| Data Mapping in the field Equipment for interdisciplinary coursework and Research | 14 | J | Students, Faculty | N | \$ 24,650           | \$ 24,650           |
| Computer Teaching Lab Upgrade (MCA), Room SH 462                                  | 15 | A | Faculty           | N | \$ 37,968           | \$ 37,968           |
| Student Technology Internship Program (STIP)                                      | 17 | G | Staff             | C | \$ 1,194,598        | \$ 167,244          |
| <b>TOTAL</b>  |    |   |                   |   | <b>\$ 1,194,598</b> | <b>\$ 167,244</b>   |
|   |    |   |                   |   | <b>\$ 1,839,822</b> | <b>\$ 3,201,664</b> |

| 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 |

**TABLE 2****PROJECT COUNT BY EXPENDITURE CATEGORY (include project count in each category)**

|          |   |
|----------|---|
| <b>A</b> | 4 |
| <b>B</b> | 0 |
| <b>C</b> | 3 |
| <b>D</b> | 0 |
| <b>E</b> | 0 |
| <b>F</b> | 1 |
| <b>G</b> | 1 |
| <b>H</b> | 4 |
| <b>I</b> | 0 |
| <b>J</b> | 2 |
| <b>K</b> | 3 |

**TABLE 3****NEW OR CONTINUING PROJECT? (include count of New or Continuing projects)**

|            |    |
|------------|----|
| New        | 12 |
| Continuing | 6  |

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