

**CCNY 2024-2025 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
Library Digital Subscription	1	F	Faculty	C			\$ 240,643	\$ 240,643
CCNY University-Wide TF Investment Program(UWTFIP)	2	K	IT Steering Committee	C			\$ 248,000	\$ 248,000
(OIT) Maintenance and Licenses	3	K	IT Steering Committee	C			\$ 362,000	\$ 362,000
University-Wide Technology	4	K	IT Steering Committee	C			\$ 798,459	\$ 798,459
Data Mapping Storage Technology Equipment	5	J	Faculty & Student	C			\$ 1,805	\$ 1,805
iPads for Course Instruction	6	J	Faculty	N			\$ 3,249	\$ 3,249
CWE Auditorium's Projector Upgrade	7	J	Faculty, Staff	N			\$ 3,505	\$ 3,505
Sculpture Area Technology Upgrade	8	B	Faculty	N			\$ 5,454	\$ 5,454
Music Student Study Center Tech. Upgrade, Room SH 77	9	C	Faculty	N			\$ 6,661	\$ 6,661
EDM Instructional Computer Labs Projector Upgrade	10	A	Faculty, Staff	N			\$ 11,193	\$ 11,193
SoE Multimedia Center Artificial Intelligence, Virtual &	11	A	Faculty, Staff	N			\$ 11,856	\$ 11,856
Unlocking Potential Embracing Virtual Learning	12	H	Faculty, Staff	N			\$ 12,931	\$ 12,931
SoE Multimedia Center Lab Desktop Upgrade	13	A	Staff	N			\$ 13,319	\$ 13,319
Tech Upgrade in CMLL, History, Philosophy, and the Humanities Advising Office	14	D	Students, Faculty and Staff	N			\$ 15,351	\$ 15,351
Launch and Implementation of Bloomberg Terminals	15	A	Students, Faculty and Staff	N			\$ 15,423	\$ 15,423
Cohen Main Student Library Desktop Upgrade	16	C	Staff	N			\$ 15,860	\$ 15,860
SoE Smart-Classroom Desktop Upgrade	17	H	Staff	N			\$ 15,873	\$ 15,873
SSA, Audio Visual Upgrade Rooms 107 & 128	18	J	Staff	C			\$ 21,536	\$ 21,536
CWE Student Laptop Loan Program Upgrade & Expansion	19	J	Faculty, Staff	N			\$ 21,605	\$ 21,605
SoE Learning & Technology Resouce Center Desktop Upgrade	20	A	Staff	N			\$ 21,624	\$ 21,624
MCA Computer Teaching Lab Upgrade, Room SH 461	21	A	Faculty, Staff	N			\$ 28,556	\$ 28,556
A New Co-Lab Makerspace for EDM's Students, Room CG 118	22	B	Staff	N			\$ 31,845	\$ 31,845
The Artino Teaching and Computational Math Computers Upgrade	23	C	Faculty	N			\$ 32,850	\$ 32,850
Photography Technology Upgrade	24	J	Faculty, Staff	N			\$ 34,179	\$ 34,179
Introducing Bioassay Technique using Microplate Reader	25	J	Faculty, Staff	N			\$ 40,119	\$ 40,119
Creation of a 2nd Gaming Pathway Lab	26	A	Faculty, Staff	N			\$ 56,700	\$ 56,700
Writing Center Technology Upgrade	27	C	Staff	N			\$ 73,332	\$ 73,332
Student Technology Internship Program (STIP)	28	G	Staff	C	\$ 1,421,877	\$ 199,063		\$ 1,620,940
<b>TOTAL</b>					<b>\$ 1,421,877</b>	<b>\$ 199,063</b>	<b>\$ 2,143,928</b>	<b>\$ 3,764,868</b>

**TABLE 2**

PROJECT COUNT BY EXPENDITURE CATEGORY (include project count in each category)	
A	7
B	2
C	4
D	1
E	0
F	1
G	1
H	2
I	0
J	7
K	3
<b>Total</b>	<b>28</b>

**TABLE 3**

NEW OR CONTINUING PROJECT? (include count of New or Continuing projects)	
Continuing	7
New	21
<b>Total</b>	<b>28</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