College of Staten Island 2026-2027 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 & Systems	1	D	Students, Faculty and Staff	C			$144,500	$144,500
Computers or Portable Devices for Academic Divisions to Support Teaching/Tutoring	2	A	Faculty, Staff	C			$43,445	$43,445
Academic Software to Support Instruction	3	H	Faculty, Staff	C			$137,479	$137,479
Software to Support Student Services	4	D	Faculty, Staff	C			$ 92,560.50	$ 92,560.50
Maintenance/Support Contracts for Student Services	5	D	Staff	C			$137,290	$137,290
Personnel	6	G	Faculty, Staff	C	$815,695	$173,942.10		$989,637
Library	7	F	Faculty	C			$271,697	$271,697
Assistative Technology	8	B	Students, Faculty and Staff	C			$5,002	$5,002
Technology for Smart Classrooms	9	H	Faculty, Staff	C			$9,879	$9,879
University Charges	10	K	IT Steering Committee	C			$ 685,000.00	$685,000
Equipment to Support Learning: Non-Computer Related	11	H	Faculty, Staff	C			$110,102	$110,102
Website	12	D	Students, Faculty and Staff	C			$43,936	$43,936
TOTAL	12				**$815,695**	**$173,942**		**$2,670,528**

TABLE 2 - TO BE FILLED OUT BY CAMPUS	
PROJECT COUNT BY EXPENDITURE CATEGORY (include	
A	1
B	1
C	0
D	4
E	0
F	1
G	1
H	3
I	0
J	0
K	1
TOTAL	**12**

TABLE 3 - TO BE FILLED OUT BY CAMPUS	
NEW OR CONTINUING PROJECT?	**(include count of**
New	0
Continuing	12
TOTAL	**12**

NOTES:

THE TOTAL NUMBER OF PROJECTS IN TABLES 1, 2 AND 3 SHOULD MATCH.

NEW: YOU NO LONGER HAVE TO FILL OUT TABLES 2 AND 3, FORMULAS HAVE BEEN INCLUDED THAT WILL AUTOMATICALLY POPULATE THESE TABLES BASED UPON YOUR TABLE 1 RESPONSES.

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**