

CAMPUS NAME 2022-2023 TECH FEE PLAN BUDGET SPREADSHEET

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
Post-Production lab computer (6 years old) replacement	1	A	Faculty, Staff	N			\$ 42,720	\$ 42,720
Upgrading of Video and Multimedia Lab Computers	2	A	Faculty	N			\$ 12,000	\$ 12,000
Post-Production Sound and Color Finishing Suite & Recording Live Room	3	B	Faculty, Staff	N			\$ 25,769	\$ 25,769
Expanding students' experiential learning: from the classroom to the natural language environment of the client	4	B	Faculty	N			\$ 11,065	\$ 11,065
Improving Students' Quantitative Experiments in the Microbiology Lab	5	B	Faculty	N			\$ 19,326	\$ 19,326
Enabling Access to Technology in Upper Division Chemistry Laboratories	6	C	Faculty	N			\$ 15,000	\$ 15,000
5207B expanded enrollment computers and 5K display upgrades.	7	C	Faculty	N			\$ 28,388	\$ 28,388
Flexible Space - Student Computer Stations	8	C	Faculty	N			\$ 8,000	\$ 8,000
Multi-Camera Pedestal Replacement	9	D	Staff	N			\$ 29,400	\$ 29,400
Public Scanner replacement	10	D	Staff	N			\$ 8,250	\$ 8,250
Purchase the 2022 Springer eBook Collection	11	F	Faculty	N			\$ 64,416	\$ 64,416
Convert 1227H to a smart classroom and purchase 24 laptop computers for conducting online lab tests	12	H	Faculty	N			\$ 29,012	\$ 29,012
BC ECC Lab. audio-video technology to support BC student learning about development, instruction, parenting and interventions remotely	13	H	Faculty, Staff	N			\$ 25,000	\$ 25,000
Camcorder Student Loan	14	I	Staff	N			\$ 6,600	\$ 6,600
Broadcast cameras for Events and Studio	15	I	Staff	N			\$ 12,000	\$ 12,000
Campus Experience Management Platform	16	I	Student	N			\$ 40,000	\$ 40,000
Speech-Language Hearing Center Clinical Experiential Learning Expansion	17	J	Faculty	N			\$ 40,723	\$ 40,723
PIMA MFA program STF Proposal for 2022-23	18	J	Student	N			\$ 5,642	\$ 5,642
Expanding VR/AR Class to TREM Graduate and Undergraduate	19	J	Faculty	N			\$ 17,333	\$ 17,333
Drafting/Design MacMini Workstations	20	J	Faculty	N			\$ 8,300	\$ 8,300
FT Staffing - Accessible Technology Support	21	B	Students, Faculty and Staff	C	\$ 43,990	\$ 22,435		\$ 66,425
FT Staffing - Installation and Maintenance of Computer Services	22	G	Students, Faculty and Staff	C	\$ 217,456	\$ 110,903		\$ 328,359
PT Staffing - Installation and Maintenance of Computer Services	23	G	Students, Faculty and Staff	C	\$ 600,124	\$ 84,017		\$ 684,141
SMART Classroom Upgrades	24	H	Staff	C			\$ 200,000	\$ 200,000
Computer Lab Upgrades	25	C	Staff	C			\$ 200,000	\$ 200,000
Academic Network Infrastructure	26	H	Staff	C			\$ 150,000	\$ 150,000
Library Resources	27	F	Staff	C			\$ 350,000	\$ 350,000
Software License Fees - Instructional	28	C	Staff	C			\$ 80,000	\$ 80,000
Software License Fees - Student Services	29	D	Staff	C			\$ 70,000	\$ 70,000
University Wide Initiatives	30	K	IT Steering Committee	C			\$ 800,000	\$ 800,000
Strategic Technology Initiatives	31	K	IT Steering Committee	C			\$ 300,000	\$ 300,000
TOTAL					\$ 861,570	\$ 217,355	\$ 2,598,944	\$ 3,677,869

Student Technology Fee Policy - Expenditure Category Key (Numerical to Alpha)	Percentage of Expenditure by Category	PROJECT COUNT BY EXPENDITURE CATEGORY (include project count in each category)	NEW OR CONTINUING PROJECT? (include count of New or Continuing projects)
1. Implementing or upgrading of instructional computer labs	A 1.49%	2	New 20
2. Acquiring or upgrading accessible technology	B 3.33%	4	Continuing 11
3. Implementing or upgrading student-serving computer labs	C 9.01%	5	
4. Improving and implementing student services	D 2.93%	3	
5. Faculty development of new or improved courseware	E 0.00%	0	
6. Electronic information resources in the library	F 11.27%	2	
7. Personnel for installation and maintenance of computer services	G 27.53%	2	
8. Upgrading instructional spaces to support technology-assisted learning	H 10.98%	4	
9. Acquiring technology tools to support college-sponsored student activities	I 1.59%	3	
10. Expand student access to current and emerging technology	J 1.96%	4	
11. Purchase of Enterprise Solutions	K 29.91%	2	