

BROOKLYN COLLEGE 2021-2022 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
Workstations for 3D Modeling	1	A	Faculty, Staff	N			\$ 40,000	\$ 40,000
Film Labs Campus Network Integration	2	A	Faculty, Staff	N			\$ 11,201	\$ 11,201
Enhancing Active Learning Environment in Physics Courses	3	B	Faculty	N			\$ 21,034	\$ 21,034
Accounting Software	4	B	Faculty	N			\$ 500	\$ 500
Hardware for Audio/Music Courses	5	B	Faculty	N			\$ 11,717	\$ 11,717
PIMA MFA	6	B	Faculty	N			\$ 4,924	\$ 4,924
Evidence-based Practice Training for CSD	7	B	Faculty	N			\$ 8,503	\$ 8,503
Laptop Loan Program	8	C	Staff	N			\$ 38,874	\$ 38,874
New Media Center iMac Upgrade	9	C	Staff	N			\$ 17,988	\$ 17,988
Improving Faculty Presentations	10	D	Faculty	N			\$ 2,950	\$ 2,950
TV Center Equipment Loan Program	11	D	Staff	N			\$ 20,000	\$ 20,000
BC Academic Enrichment Program	12	D	Faculty	N			\$ 65,000	\$ 65,000
Sage Research Methods Core	13	F	Faculty	N			\$ 99,376	\$ 99,376
Black Lives in America Series 1&2	14	F	Faculty	N			\$ 24,000	\$ 24,000
Online Inventory for Film	15	G	Faculty, Staff	N			\$ -	\$ -
TV Center Equipment Replacement	16	H	Staff	N			\$ 5,500	\$ 5,500
TV Center Multi-Camera Pedestal Replacement	17	H	Staff	N			\$ 20,500	\$ 20,500
Conservatory of Music Equipment Upgrade	18	H	Faculty	N			\$ 30,587	\$ 30,587
Virtual Reality Tech for Theater	19	J	Faculty	N			\$ 7,800	\$ 7,800
JAMS Backpack Kits	20	J	Faculty	N			\$ 31,915	\$ 31,915
Broadcast Video Equipment for Student Mobile Self-Video Inventory	21	J	Staff	N			\$ 10,845	\$ 10,845
MDM Licensing for Film	22	J	Faculty	N			\$ 12,000	\$ 12,000
Student Interview/Digital Content Creation	23	J	Faculty, Staff	N			\$ 9,118	\$ 9,118
User Friendly Microscopy	24	J	Staff	N			\$ 12,374	\$ 12,374
TREM Camera Package	25	J	Faculty, Staff	N			\$ 15,017	\$ 15,017
FT Staffing - Accessible Technology Support	26	J	Faculty	N			\$ 31,069	\$ 31,069
FT Staffing - Installation and Maintenance of Computer Services	27	B	Students, Faculty and Staff	C	\$ 43,990	\$ 22,435		\$ 66,425
PT Staffing - Installation and Maintenance of Computer Services	28	G	Students, Faculty and Staff	C	\$ 266,667	\$ 136,000		\$ 402,667
SMART Classroom Upgrades	29	G	Students, Faculty and Staff	C	\$ 300,000	\$ 39,000		\$ 339,000
Computer Lab Upgrades	30	H	Staff	C			\$ 200,000	\$ 200,000
Academic Network Infrastructure	31	C	Staff	C			\$ 200,000	\$ 200,000
Library Resources	32	H	Staff	C			\$ 150,000	\$ 150,000
Software License Fees - Instructional	33	F	Staff	C			\$ 350,000	\$ 350,000
Software License Fees - Student Services	34	C	Staff	C			\$ 80,000	\$ 80,000
University Wide Initiatives	35	D	Staff	C			\$ 70,000	\$ 70,000
Strategic Technology Initiatives	36	K	IT Steering Committee	C			\$ 1,200,000	\$ 1,200,000
	37	K	IT Steering Committee	C			\$ 300,000	\$ 300,000
TOTAL					\$ 610,657	\$ 197,435	\$ 3,102,792	\$ 3,910,884

Student Technology Fee Policy - Expenditure Category Key (Numerical to Alpha)	Percentage of Expenditure by Category	PROJECT COUNT BY EXPENDITURE CATEGORY (include project count in)	NEW OR CONTINUING PROJECT? (include count of New or Continuing projects)
1. Implementing or upgrading of instructional computer labs	A 1.31%	2	New 26
2. Acquiring or upgrading accessible technology	B 2.89%	6	Continuing 11
3. Implementing or upgrading student-serving computer labs	C 8.61%	4	
4. Improving and implementing student services	D 4.04%	4	
5. Faculty development of new or improved courseware	E 0.00%	0	
6. Electronic information resources in the library	F 12.10%	3	
7. Personnel for installation and maintenance of computer services	G 18.96%	3	
8. Upgrading instructional spaces to support technology-assisted learning	H 10.40%	5	
9. Acquiring technology tools to support college-sponsored student activities	I 0.00%	0	
10. Expand student access to current and emerging technology	J 3.33%	8	
11. Purchase of Enterprise Solutions	K 38.35%	2	