E-TECH BUDGET BOOK

STUDENT LIFE
2022-2023

EVERETT
COMMUNITY COLLEGE

Student Technology Enhancement (E-Tech)
148-041-35003

Concept

The Student Technology Enhancement and other revenue collected by Everett Community College for the ASB are for the benefit of the entire student body. The Board of Trustees has authorized these funds to be used for financing technology enhancement fee for EvCC students. The Board of Trustees has approved this financial code for the governance of funds of the Student Technology Enhancement Funds. The Board of Trustees, the President of the College, and the ASB President, has agreed upon the authority for administering the code and the budgeting/control of expenditures for these funds. (Refer to Student Technology Enhancement Fee Financial Code).

Calendar/Process

The Student Technology Enhancement Fee budget development calendar is as follows:

January/February: Opportunities will be provided for EvCC students and all members of the college community to submit budget proposals through budget request forms. The budget request forms should reflect the planned project for the next fiscal year and shall be submitted to the Student Technology Fee Budget Committee.

The Student Technology Fee Budget Committee will receive all budget request forms and prepare a master budget request. The Student Technology Fee Budget Committee shall also meet for a preliminary information discussion meeting(s) to establish goals and to develop schedules and procedures.

The Student Technology Fee Budget Committee shall invite requesters to present their proposals. Requesters presenting to the committee will be scheduled and the scheduled meetings will be advertised by the committee and be open to all members of the campus community. Presentations will be limited to 15-20 minutes in length including a question and answer period.

March/April: Administrative Services personnel will estimate the technology fee revenue for the next fiscal year. The Student Technology Fee Budget Committee shall meet to adjust the budget requests to the annual budget allocation.

Requestors shall be notified in writing by the Student Technology Fee Budget Committee concerning the status of their budget request and shall be advised of their right to appeal. Appeals will be formally scheduled, and once heard, the Student Technology Fee Budget Committee will review them for possible adjustment.

Two (2) open hearings will be advertised to EvCC students and to the campus community so that viewpoints regarding committee recommendations can be heard.

April/May:　　　　　　The Student Technology Fee Budget Committee will prepare a balanced budget and present its recommendations to the ASB Senate at a budget hearing during one of the regularly scheduled meetings. The budget is recommended by the Student Technology Fee Budget Committee and approved by a two-thirds affirmative vote of the ASB Senate.

　　　　　　The President will receive the information about the Student Technology Fee Budget as approved by the ASB Senate.

Goals and Objectives

The Student Technology Budget Committee will ensure that funds are budgeted and used in accordance with the Student Technology Enhancement Fee Financial Code, the largest portion of which should fund projects that improve technology accessibility to all students.

Student technology fees and all associated revenue, are to be used as otherwise provided by law, rule or regulation of the Board of Trustees, for the express purpose of advancing the use of technology by EvCC students.

E-Tech Allocation Summary 2022-23　　　　　　　　　　　　　　　　**$839,777 Total**

Revenues:

The revenue estimate for 2022-23 was forecasted by Administrative Services from projected revenue estimates for 2021-22 and actual collection for 2020-21. If the revenue collected exceeds the budgeted amount then the additional funds will be placed into the E-Tech fund balance. The per credit fee for students was increased to $4.50 per credit with a max of $45 per quarter beginning in 2022-23.

Expenditures:

Projects:	Allocation:
Student Computer Replacements	$ 417,619
Lab Fee Reduction	$ 130,000
Student lab/tech assistants (Library, IT, Welcome Ctr, E-Learning)	$ 109,499
E-Tech Contingency	$ 32,299
Wireless Access Points (WAPs)	$ 39,000
Multi-Function Device (MFD)	$ 25,000
WiFi Hotspots for student checkout	$ 81,360
Diversity & Equity Mentor Match	$ 5,000
TOTAL:	**$ 839,777**

Budget Proposals and Justifications:

I. Student Computer Replacements　　　　　　　　　　　　　　　　**$417,619**
A cornerstone of the Student Technology Enhancement Fee proposal is to implement a regular (4-5 year average) replacement schedule for student computers. The determination of what computers will be replaced is dependent upon the age of the computer, the speed of the processor, the software and hardware requirements and cost at the time of purchase.

II. Lab Fee Reduction $130,000
The Student Technology Enhancement Fee proposal includes reducing the class fee paid by students taking classes that utilize a computer lab by $17.50. The total amount budgeted to contribute to this reduction is $130,000.

III. Student Lab Support $109,499
Funds are to cover the cost of staffing computer "labs" in IT, the Library, Canvas Help Desk and the Welcome Center with student lab assistants. A primary goal of the Student Technology Enhancement Fee is to make computers available at places and times that are most convenient for students, locations are available to aid students with questions and concerns. Lab Assistants breakdown is: 32,559 to IT budget, 9,000 to Library, 11,010 to E-Learning for the Canvas Help Desk and 11,880 to Student LIFE for the Welcome Center.

IV. Wireless Access Points (WAPs) $39,000
Additional equipment needed to meet the student wireless demand from campus computers labs and personal devices.

V. E-Tech Contingency $32,299
Funds support an E-Tech Contingency account as outlined in Article VI, Section 4 of the EvCC Student Technology Enhancement Fee Financial Code.

VI. Student Use Multi-Function Devices (MFDs) $25,000
Provide student access to devices around campus to scan, print wirelessly and make copies.

VII. WiFi Hotspots $81,360
Provides approximately 226 hotspots for student check-out. Students will be charged $15 per quarter for use of the Hot Spots effective 22-23.

VIII. Mentor Match Software - Diversity & Equity Center $5,000
Funds the service/technical support of the Mentor & Match App (™) to support efforts to develop a virtual mentoring program designed to connect our cohorts' interactions with community-based professionals.