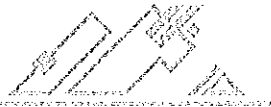# PIERCE COLLEGE

possibilities. **realized.**

BOARD ACTION EXHIBIT NUMBER 2016-35
FINAL BOARD ACTION: May 11, 2016

Pierce College District

STUDENT TECHNOLOGY FEE BUDGET
FOR 2016-2017

As demonstrated by the attached signature pages, the Pierce College Student Technology Fee Budget Committees have discussed and approved the attached budgets for technology projects for 2016-2017.

Upon the recommendation of the students and administrators of Pierce College, the Board of Trustees of District Eleven hereby approves the 2016-2017 Student Technology Fee Budgets as attached.

Student Technology Fee - Limitations

- Salaries of professional employees in teaching, administrative or clerical positions.
- Programs, personnel, facilities, equipment and maintenance that are considered crucial to sustain instructional or institutional operations.
- Computers and associated hardware and software for individual or department offices.
- Hardware and software for individual programs, instructional or institutional departments or offices.

Pierce College District

Project Description	Requested	Recommended Funding
ADOBE Enterprise Software Licensing	$15,231	$15,231
Deep Freeze Software Maintenance	$17,255	$17,255
Internet Firewall Maintenance & Support	$14,147	$14,147
Internet Access Usage & K-20 Intranet Connection	$29,563	$29,563
Internet Routers - Maintenance	$2,057	$2,057
Wi-Fi Controllers Maintenance	$29,795	$29,795
Ethernet Access Connection	$18,498	$18,498
MICROSOFT Enterprise Licensing	$21,634	$21,634
Media Equipment Repair and Replacement	$1,500	$1,500
eTutor for Western eTutoring Consortium	$11,275	$11,275
Student Printing	$48,000	$48,000
Internet Paketshaper License Upgrades (One-Time)	$42,661	$42,661
District Computer Lab Equipment (One-Time)	$4,857	$1,364
Total District Student Technology Fee		$252,980

Pierce College Puyallup

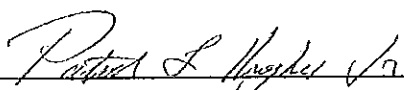| Project Description	Requested	Recommended Funding
Internet PacketShaper Maintenance & Support	$9,152	$9,152
Student Multimedia Center Facilitators	$19,179	$18,144
Summer & Qtr Breaks Special Projects Tech Fee Support	$15,867	$15,867
Music Studio Facilitator	$9,324	$9,324
Student Workers for Computer Labs	$55,583	$44,392
Puyallup Computer Hardware	$100,000	$100,000
Puyallup Computer Hardware (One-Time)	$114,880	$114,880
Subtotal Puyallup Student Technology Fee	$323,985	$311,759
Puyallup Contingency Fund		$15,000
Total Puyallup District Technology Fee		$140,529
Total Puyallup Student Technology Fee		$467,288

Pierce College Fort Steilacoom

Project Description	Requested	Recommended Funding
Internet PacketShaper Maintenance & Support	$9,152	$9,152
Assistive Technology Lab Assistants (Work Study)	$6,837	$6,837
Student Workers for Computer Labs	$73,040	$73,040
Multimedia Facilitator Salaries (Design Studio)	$23,027	$23,027
Summer & Quarter Breaks Special Projects Tech Fee Support	$15,867	$15,867
Music Studio Facilitator	$3,300	$3,300
Fort Steilacoom Computer Hardware	$100,000	$100,000
Fort Steilacoom Computer Hardware (One-Time)	$134,005	$134,005
Subtotal Fort Steilacoom Student Technology Fee	365,228	$365,228
Fort Steilacoom Contingency Fund		$15,000
Total Fort Steilacoom District Technology Fee		$112,451
Total Fort Steilacoom Student Technology Fee		$492,679

Estimated Fund Balance

Opening Balance July 01, 2015	$1,001,320
Estimated Revenue FY1516	$775,864
Less Budgeted Expenditures FY1516	($994,361)
Projected Opening FY1617	*$782,823*
Estimated Revenue FY1617	$729,312
Less Budgeted On-Going Expenditures FY1617	($667,057)
Less Budgeted One-Time Expenditures FY1617	($292,910)
Projected Opening FY1718	*$552,168*

2016-2017
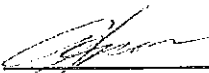## Student Technology Fee Budget Committee
Final Budget Recommendations

We, the undersigned, hereby recommend the 2016-2017Pierce College Fort Steilacoom Student Technology Fee budget be approved by the Pierce College District Board of Trustees as submitted.

_____
Patrick Hughes, Chair & Student Representative

_____4/28/16_____
Date

_____
Ianrino Abinales, Student Representative

_____April 28, 2016_____
Date

_____
Adam Jones, Student Representative

_____28 April 2016_____
Date

_____
Tevan Curtis, Student Representative

_____4.28.16_____
Date

_____
Doug Carlson, Faculty/ Staff Representative

_____4/28/16_____
Date

_____
Sylvia James, Faculty/ Staff Representative

_____04.28.16_____
Date

STUDENT TECHNOLOGY FEE BUDGET RECOMMENDATIONS
Pierce College Puyallup

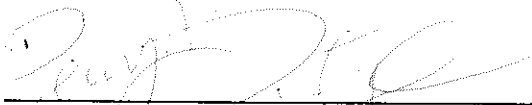## STUDENT TECHNOLOGY FEE BUDGET COMMITTEE

We the undersigned, hereby recommend the 2016-2017 Student Technology Fee Budget be approved by the Pierce College Board of Trustees as submitted.
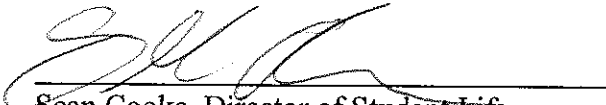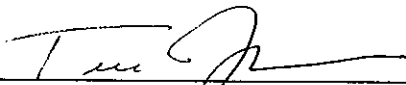

RoxAnne Simon, Student

Chase Charaba, Student

Perry Doidge, Student

Sean Cooke, Director of Student Life

Teresa Josten, Faculty/Staff Representative

Christi Flynn, Faculty Staff Representative