

York College Technology Fee Budget Fiscal Year 2010/2011

Below is the York College Technology Fee budget detail for fiscal year 2011/2012.

Projected FY 2010/2011 projected revenue for budget purposes: \$1,200,000

CUNY Enterprise Technology Initiatives: \$120,000

York Library Allocation \$180,000

The York Library is allocated approximately 15 percent of the Technology Fee collections to provide a continuous ability to maintain updated research and curricular subscription services to the students and faculty, as well as financial resources for in-year hardware and supplies needs. The Fiscal 09/10 Library expenditure plan included approximately \$165,000 in Research Database and other subscription costs.

Temporary Services \$305,625

The Technology Fee Temporary Services allocation is used to employ part-time staff to assist Students and Faculty with technology needs in a variety of assignments on campus. The assignment types and respective dollar amounts are listed below:

College Assistants (Lab Support)	\$176,425
IT Assistants (1 Multimedia Equipment Room Ass't & 1 Trainer)	\$ 39,710
Faculty Trainees (Hybrid Course Initiative)	\$ 6,500
Adjunct CLT's (Mock Hospital & Foreign Language Lab)	\$ 53,250
Fringe Benefits	\$ 29,80

York Enterprise Initiatives \$150,000

Server Disk and Expansion Project: \$55,000

The continuance of Smart Classroom installation this fiscal year, along with a growth in the use of campus data center services by students and faculty, requires that we continue to expand our central server and disk capacity and associated software licensing.

Network Access Control (NAC) Software License: \$15,000

As part of our ongoing effort to provide a secure, managed network environment, we will be introducing Network Access Control capability. This technology examines devices as they attach to the campus network and ensures that they comply with our policies before

York Enterprise Initiatives (cont.)

allowing them access. Devices failing this test can be denied access or routed to the Internet via a route not on our main network infrastructure. This protects our network from threats posed by systems that contain vulnerabilities to known malicious exploits.

Software Licenses and ASP Services: \$50,000

There are a number of software licenses and ASP service agreements in use by students and faculty that require annual maintenance payments which are paid through this budget item such as: SPSS, Blackboard Add-on products, Web Checkout classroom technology management software, Desktop antivirus software, NACE Career Services ASP agreement, and SONA human subject pool management ASP agreement (Social Sciences).

Wireless Infrastructure Upgrade (Phase 2): \$30,000

We will complete the upgrade of the campus wireless network with this allocation. This initiative was begun in FY 10-11 and is on schedule. When finished this new network will not only increase throughput but significantly strengthen security and reporting through its enhanced management capabilities.

Smart Classroom Project **\$175,000**

Our multi-year Smart Classroom rollout plan continues with year's plan. We are targeting the installation of 8-10 classrooms. Each room will be outfitted with network attached PC, stationary projector, Interactive Smartboard or projection screen, Tablet PC, and sound system for use by faculty in instructional sessions.

Apple MacIntosh Project **\$30,000**

We are continuing our Apple iMac rollout on campus. This will extend the availability of Mac's into our Student drop-in labs on campus for those students who are required or prefer to use Mac's for their course work. We will be installing 20 to 25 additional Mac's this year in our Student Drop-in Labs to service students in Mac centered programs.

Student Research Allocation **\$27,000**

This allocation makes available resources for students engaged in research projects as approved by the Office of Academic Affairs.

Faculty RFP Program **\$50,000**

This allocation is available for Faculty to propose programs that enhance or further Educational Technology. We plan to continue this year with our emphasis on the development of hybrid and online courses.

Miscellaneous Expenses **\$50,000**

There is an ongoing need to provide miscellaneous items and supplies in support of the technology programs supported by the Tech Fee. Typical purchases in this category are paper, toner, cable and connectors, extension cords, replacement keyboards, mice, and training workshop materials. The dollar amount is based on past years experience.

